



# HOUSE COMMITTEE ON APPROPRIATIONS

2009-10 Legislative Session

## FISCAL NOTE

HOUSE BILL: 2279

PRINTER's NO: 4032

PRIME SPONSOR: D. Evans

### SUMMARY:

This is the Governor's proposed Commonwealth's annual general appropriations bill. It makes various appropriations from funds for Fiscal Year 2010/11 and Governor's proposed supplemental for Fiscal Year 2009/10.

### ANALYSIS:

FUND	(Dollars in Thousands)			
	FY 2009/10*	FY 2010/11	Inc/(Dec) \$	% Change
<b>General Fund</b>	<b>\$24,430,424</b>	<b>\$24,580,843</b>	<b>\$150,419</b>	<b>0.6%</b>
Federal Funds	23,138,445	24,365,796	1,227,351	5.3%
<b>Lottery Fund</b>	<b>660,822</b>	<b>653,831</b>	<b>-6,991</b>	<b>-1.1%</b>
Federal Funds	145,605	139,353	-6,252	-4.3%
<b>Judicial Computer System Aug. Account</b>	<b>57,048</b>	<b>57,048</b>	<b>0</b>	<b>0.0%</b>
<b>Emergency Medical Services Operating</b>	<b>17,888</b>	<b>18,338</b>	<b>450</b>	<b>2.5%</b>
<b>State Stores</b>	<b>24,834</b>	<b>25,252</b>	<b>418</b>	<b>1.7%</b>
<b>Motor License</b>	<b>2,368,620</b>	<b>2,076,049</b>	<b>-292,571</b>	<b>-12.4%</b>
<b>Aviation Restricted Revenue Account</b>	<b>13,366</b>	<b>12,884</b>	<b>-482</b>	<b>-3.6%</b>
<b>Hazardous Material Response</b>	<b>1,475</b>	<b>4,540</b>	<b>3,065</b>	<b>207.8%</b>
<b>Milk Marketing</b>	<b>2,894</b>	<b>2,836</b>	<b>-58</b>	<b>-2.0%</b>
<b>Home Investment Trust</b>	<b>1,009</b>	<b>1,170</b>	<b>161</b>	<b>16.0%</b>
<b>Tuition Payment</b>	<b>2,887</b>	<b>3,183</b>	<b>296</b>	<b>10.3%</b>
<b>Banking Department</b>	<b>21,054</b>	<b>20,833</b>	<b>-221</b>	<b>-1.0%</b>
<b>Firearm Record Check</b>	<b>3,319</b>	<b>2,703</b>	<b>-616</b>	<b>-18.6%</b>
<b>Ben Franklin Technology Dev. Authority</b>	<b>76,077</b>	<b>50,000</b>	<b>-26,077</b>	<b>-34.3%</b>
Federal Funds	2,000	2,000	0	0%
<b>Tobacco Settlement</b>	<b>134,884</b>	<b>107,313</b>	<b>-27,571</b>	<b>-20.44%</b>
<b>Subtotal STATE</b>	<b>\$27,816,601</b>	<b>\$27,616,823</b>	<b>(\$199,778)</b>	<b>-0.7%</b>
<b>TOTAL FEDERAL</b>	<b>23,286,050</b>	<b>24,507,149</b>	<b>1,221,099</b>	<b>5.2%</b>
<b>TOTAL</b>	<b>\$51,102,651</b>	<b>\$52,123,972</b>	<b>\$1,021,321</b>	<b>2.0%</b>
<b>* 2009/10 includes supplemental in HB2279</b>				

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House Appropriations Committee (D)

DATE: June 30, 2010

**General Note and Disclaimer:** This Fiscal Note was prepared pursuant to House Rule 19(a), and the elements considered and reported above are required by Section 5 of the rule. Estimates are calculated using the best information available. Actual costs and revenue impact incurred may vary from estimates.