

## CASINO REVENUE FUND SCHEDULE

(thousands of dollars)

The estimated revenue from the Casino Revenue Fund in Fiscal Year 2010 is \$351,769,000. These funds will be applied to support a portion of the programs listed below that originated in the Casino Revenue Fund or were created to be included within the Fund.

Senior Citizen Property Tax Freeze .....	172,500
<b>MEDICAL ASSISTANCE</b>	
Personal Assistance Services .....	11,117
Personal Care .....	144,712
Home Care Expansion .....	71
Pharmaceutical Assistance to the Aged & Disabled .....	214,005
Traumatic Brain Injury .....	20,192
Global Budget for LTC/Sixth Omnibus Budget Reconciliation Act .....	267,817
Respite Care .....	5,359
Hearing Aid Assistance .....	200
Statewide Birth Defects Registry .....	529
Health and Senior Services Administration .....	871
<b>TRANSPORTATION ASSISTANCE</b>	
Senior Citizens and Disabled Residents .....	30,233
Sheltered Workshop Transportation .....	2,196
<b>HOUSING PROGRAMS</b>	
Safe Housing and Transportation .....	1,726
Developmental Disabilities .....	32,516
Congregate Housing Support Services .....	2,006
<b>OTHER</b> .....	5,678
<b>GRAND TOTAL</b> .....	911,728

## APPENDIX

### CASINO REVENUE FUND

The Casino Revenue Fund (CRF) was established in 1976 with the provision that State revenues derived from casino gambling would be applied solely for the purpose of "providing funding for reductions in property taxes, rental, telephone, gas, electric, and municipal utilities charges of eligible senior citizens and disabled residents of the State in accordance with such formulae as the Legislature shall by law provide." The Fund's authorized use was expanded in 1981 to include additional or expanded health services or benefits, transportation services, or benefits to eligible senior and disabled residents.

Total CRF resources of 351.8 million, including 500,000 from the Casino Simulcasting Fund, are projected for fiscal 2010. Total CRF resources also include 15.9 million from the three taxes implemented in fiscal 2004. These taxes are: an increase in the casino parking fee from 2 to 3, a 3 per room per day fee on casino hotel rooms, and an 8% tax on multi-casino progressive slot machine revenue. The tax on casino comps put in place in fiscal 2004 expired at the end of fiscal 2009 and no longer produces revenue for the CRF.

Total available CRF resources in fiscal 2010 are forecast to decrease from the fiscal 2009 appropriated amount by 63 million. The most significant contributor to this decrease in revenues is the slowing local and national economy. Also contributing to the decrease is the phase out of the tax on casino comps and competition from slot machine venues that have opened in the Philadelphia area.

The majority of total CRF resources continue to be used to support the Pharmaceutical Assistance to the Aged and Disabled (PAAD) program.

The summary and projection table at the end of this section illustrates CRF revenues, and the programs receiving Fund appropriations over the past several years. Some CRF appropriations have been shifted to the General Fund and other funds over the past several fiscal years (see the General Fund Support section of the table).

#### BUDGET INITIATIVES AND ONGOING PROGRAMS

The following programs are currently receiving significant funding through the Casino Revenue Fund:

- Pharmaceutical Assistance to the Aged and Disabled (PAAD) — 144.9 million
- Transportation Assistance — 30.2 million
- Residential Care Developmental Disabilities — 32.5 million
- Personal Assistance Services Program — 3.7 million
- Global Budget for Long Term Care — 27.6 million
- Sheltered Workshop Transportation — 2.2 million
- Waiver Initiatives — 16.5 million
- Personal Care — 77.7 million

## CASINO REVENUE FUND SUMMARY AND PROJECTION

(millions of dollars)

	Fiscal 2004	Fiscal 2005	Fiscal 2006	Fiscal 2007	Fiscal 2008	Revised 2009	Budget 2010
Opening surplus	0.00	22.7	0.0	1.0	0.0	0.0	0.0
Revenues	467.5	474.1	500.2	446.1	411.1	365.8	351.1
Lapses and adjustments (a)	0.7	2.7	2.1	3.5	5.1	2.6	0.7
<b>TOTAL RESOURCES</b>	<b>468.2</b>	<b>499.5</b>	<b>502.3</b>	<b>450.5</b>	<b>416.2</b>	<b>368.4</b>	<b>351.8</b>
<b>MEDICAL ASSISTANCE</b>							
Personal assistance	3.7	3.7	3.7	3.7	3.7	3.7	3.7
Home care expansion	0.2	0.2	0.1	0.1	0.1	0.1	0.1
PAAD -- expanded	254.7	309.0	276.0	205.3	220.1	158.5	144.9
Global Budget for Long Term Care (b)	28.2	28.0	29.3	28.7	27.8	27.6	27.6
Disability Services Waivers	16.5	16.5	16.5	16.5	16.5	16.5	16.5
Respite care	5.4	5.4	5.6	5.4	5.4	5.4	5.4
Hearing aid assistance	0.1	0.1	0.1	0.1	0.1	0.2	0.2
Statewide birth defects registry	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Health and Senior Services Admin.	0.9	1.0	1.0	0.9	0.9	0.9	0.9
Personal Care	60.1	60.1	90.1	111.0	60.1	77.7	77.7
<b>TRANSPORTATION ASSISTANCE</b>							
Senior citizens and disabled residents	25.5	25.3	34.4	34.9	36.9	33.0	30.2
Sheltered workshop transportation	2.4	2.4	2.4	2.4	2.4	2.4	2.2
<b>HOUSING PROGRAMS</b>							
Congregate housing support	1.9	1.9	2.0	2.0	2.0	2.0	2.0
Safe housing and transportation	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Developmental Disabilities	38.3	38.3	32.4	31.8	32.5	32.5	32.5
<b>OTHER PROGRAMS</b>							
Home Delivered Meals	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Adult Protective Services	1.7	1.7	1.8	1.8	1.8	1.8	1.8
Adult Day Care -- Alzheimer's	2.6	2.6	2.7	2.7	2.7	2.7	2.7
Home Health Aide Certification	0.1	0.1	0.1	0.0	0.1	0.1	0.1
<b>TOTAL APPROPRIATIONS</b>	<b>445.5</b>	<b>499.5</b>	<b>501.3</b>	<b>450.5</b>	<b>416.2</b>	<b>368.4</b>	<b>351.8</b>
<b>ENDING SURPLUS</b>	<b>22.7</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>GENERAL FUND SUPPORT</b>							
SOBRA for Aged and Disabled (c)	198.8	220.6	205.1	161.2	166.2	174.2	185.2
Global Budget and Waivers (b)	0.6	5.1	4.9	4.9	38.7	52.2	58.7
Personal Care	75.0	76.8	44.1	16.9	77.4	59.4	67.0
Senior Citizens Property Tax Freeze	17.7	72.4	99.0	127.6	148.5	169.0	172.5
PAAD -- expanded	128.9	48.6	23.7	0.0	0.0	77.0	69.1
<b>TOTAL GENERAL FUND SUPPORT</b>	<b>421.0</b>	<b>423.5</b>	<b>376.8</b>	<b>310.6</b>	<b>430.8</b>	<b>531.7</b>	<b>552.6</b>

## Notes:

- (a) Lapses and Adjustments include Interest Earnings, Casino Simulcasting Funds, and general fund support in years that CRF revenue is less than expenditures.
- (b) Beginning in fiscal 2009, Community Care services are provided through the Global Budget for Long Term Care.
- (c) Actuals updated to capture all Sixth Omnibus Budget Reconciliation Act expansion categories.