

2009-10 - Commonwealth Budget Proposal



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Department of Health (numbers in thousands)

DOH state dollars: <i>Administered by BDAP</i>	2008-09	2009-10	Change
Base Allocation	\$42,602	\$41,750	(852)
State Store Fund Transfers	2,121	2,121	-
DOH federal dollars: <i>Administered by BDAP & Dept. of Education</i>			
Substance Abuse Block Grant	57,041	56,474	(567)
Drug Free Schools & Communities	720	0	(720)
*Substance Abuse Special Project Grants	5,655	3,929	(1,726)
Tobacco Settlement- DOH <i>Administered by DOH Tobacco Control Division</i>			
**Prevention & Cessation	32,054	16,054	(16,000)

A PORTION OF THE ABOVE DOH APPROPRIATIONS REMAINS WITH THE STATE FOR ADMINISTRATION

* These funds are not general distribution funds. This amount is for SAMSHA grants.

* *Based on estimated 50% reduction. Language still allocates 70% to primary contractors 30% to state level programs.

Department of Public Welfare

Department of Public Welfare: <i>Administered by OMHSAS</i>	D&A Portion 2008-09	D&A Portion 2009-10	2008-09	2009-10	Change in totals
*BHSI	\$25,093	\$30,985	\$45,164	\$55,331	10,167
**IGT	8,298	0	12,107	0	(12,107)
+Act 152	16,227	16,227	16,227	16,227	-
DPW Totals	49,618	47,212	73,498	71,558	(1,940)

SOME DPW TOTALS COMBINE MH AND D&A

* Historically BHSI is split by 56% to D&A 44% to MH. IGT was split by 68.5% to D&A 31.5% to MH. Therefore, by adding the IGT to the BHSI as “carry-through” our percent loss is disproportionate to MH.

We estimate a loss of \$2,406 over last years’ allocation. D&A’s loss is greater than the total amount of money lost in that line item. Total amount lost was \$1,940.

** IGT expired in 08/09. However, a “carry-through” was added to the BHSI.

+ At this time we are assuming the same amount of Act 152 as the pervious year.

PA Commission on Crime and Delinquency

PCCD	2008-09	2009-10	Change
Intermediate Punishment D&A treatment	\$17,574	\$16,485	(1,089)

COUNTIES RECEIVE 100% OF THE ABOVE APPROPRIATIONS FROM DPW AND PCCD