



**JOE MARKOSEK**, DEMOCRATIC CHAIRMAN





June 29, 2011

## Program “Alignment and Consolidation”



Republican 2011/12 Budget Proposal: House Bill 1485 Printer’s Number 2228

In March, Governor Corbett presented a 2011/12 budget including significant cuts to General Fund appropriations compared with 2010/11 funding levels. His proposal also included the elimination of numerous line-item appropriations and the “alignment and consolidation” of other programs within the Executive Offices (commissions), Pennsylvania Commission of Crime and Delinquency, Department of Agriculture, Department of Community and Economic Development, Department of Health, and the Judiciary. The consolidation of these appropriations makes comparisons to prior years extremely difficult. Additionally, the funding levels of the individual components are not laid out and therefore become less transparent. The Republican budget (HB 1485 PN 2228) incorporates the majority of these collapsed appropriations. Please note that language does not exist in the General Appropriations Act, Fiscal Code, or other legislation detailing how the majority of these new programs will be implemented.

## Executive Offices

Agency/Existing Program	2010-11 Available		Proposed Program	Republican 11/12 Budget HB1485PN2228	Change \$	Change %
<b>Executive Offices</b>						
<b>Commissions</b>						
Latino Affairs Commission	\$170,000					
Commission for Women	\$224,000		Office of Public Liaison	\$338,000	-\$440,000	-56.6%
African-American Affairs Commission	\$234,000					
Asian-American Affairs Commission	\$150,000					
Total	\$778,000					
<b>Public Safety</b>						
Evidence-Based Prevention and Intervention	\$1,020,000		Violence Prevention Programs	\$1,921,000	-\$24,000	-1.2%
Research-Based Violence Prevention	\$925,000					
Total	\$1,945,000					
Intermediate Punishment Programs	\$2,876,000		Intermediate Punishment Treatment Programs	\$18,167,000	-\$352,000	-1.9%
Intermediate Drug and Alcohol Treatment	\$15,643,000					
Total	\$18,519,000					
Improvement of Juvenile Probation Services	\$5,286,000		Juvenile Probation Services	\$17,310,000	-\$335,000	-1.9%
Specialized Probation Services	\$12,359,000					
Total	\$17,645,000					
<b>Executive Offices Total</b>	<b>\$38,887,000</b>			<b>\$37,736,000</b>	<b>-\$1,151,000</b>	<b>-3.0%</b>





## Department of Agriculture

Agency/Existing Program	2010-11 Available		Proposed Program	Republican 11/12 Budget HB1485PN2228	Change \$	Change %
<b>Agriculture</b>						
Governor's Advisory Council on Rural Affairs	\$140,000					
Agricultural Conservation Easement Administration	\$276,000		General Government Operations*	n/a	n/a	n/a
Nutrient Management Administration	\$300,000					
Total	\$716,000					
Junior Dairy Shows	\$35,000					
4-H Club Shows	\$44,000		Youth Shows	\$127,000	-\$4,000	-3.1%
Future Farmers	\$52,000					
Total	\$131,000					
<b>Agriculture Total</b>	<b>\$847,000</b>			<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
*Lines moved to an existing appropriation. The amount in 2011/12 proposed represents only the total of those components.						


## Department of Community Economic Development (table continued on next page)

Agency/Existing Program	2010-11 Available		Proposed Program	Republican 11/12 Budget HB1485PN2228	Change \$	Change %
<b>Community and Economic Development</b>						
Marketing to Attract Tourists	\$5,240,000		Marketing to Attract Tourists	\$4,000,000	-\$6,746,000	-62.8%
Tourist Promotion Assistance	\$5,506,000					
Total	\$10,746,000					


**Department of Community Economic Development** (table continued on next page)

Agency/Existing Program	2010-11 Available		Proposed Program	Republican 11/12 Budget HB1485PN2228	Change \$	Change %
<b>Community and Economic Development (CONT.)</b>						
PennPort Operations	\$379,000					
Port of Pittsburgh	\$738,000					
Port of Erie	\$852,000					
Philadelphia Regional Port Authority Operations	\$2,503,000		PennPORTS	\$3,699,000	-\$1,106,000	-23.0%
Navigational System	\$95,000					
Goods Movement and Intermodal Coordination	\$238,000					
Total	\$4,805,000					
Opportunity Grant Program	\$17,828,000					
Customized Job Training	\$8,658,000		Pennsylvania First	\$25,000,000	-\$16,363,000	-39.6%
Infrastructure Development	\$14,877,000					
Total	\$41,363,000					
Shared Municipal Services	\$476,000					
Land Use Planning and Technical Assistance Program	\$358,000		Municipal Assistance Program	\$676,000	-\$214,000	-27.1%
Flood Plain Management	\$56,000					
Total	\$890,000					
Housing & Redevelopment Assistance	\$17,852,000					
Accessible Housing	\$1,058,000					
New Communities*	\$8,934,000		Keystone Communities	\$12,000,000	-\$15,844,000	-56.9%
Total	\$27,844,000					
*includes Enterprise Zone Program, Main Street Program, Elm Street Program						



## Department of Community Economic Development (continued from previous page)

Agency/Existing Program	2010-11 Available	Proposed Program	Republican 11/12 Budget HB1485PN2228	Change \$	Change %
<b>Community and Economic Development (CONT.)</b>					
Industrial Development Assistance	\$1,732,000				
Local Development Districts	\$2,937,000	 Partnerships for Regional Economic Performance	\$12,000,000	-\$3,554,000	-22.8%
Small Business Centers	\$4,000,000				
Industrial Resource centers	\$6,885,000				
Total	\$15,554,000				
<b>Community and Economic Development Total</b>	<b>\$101,202,000</b>		<b>\$57,375,000</b>	<b>-\$43,827,000</b>	<b>-43.3%</b>

## Department of Health

Agency/Existing Program	2010-11 Available		Proposed Program	Republican 11/12 Budget HB1485PN2228	Change \$	Change %
<b>Department of Health Consolidations</b>						
Expanded Cervical Cancer Screening	\$684,000					
Cancer Control Program	\$796,000		Cancer Screening Services	\$2,563,000	-\$447,000	-14.9%
Breast and Cervical Cancer Screening	\$1,530,000					
Total	\$3,010,000					
<b>Health Total</b>	<b>\$3,010,000</b>			<b>\$2,563,000</b>	<b>-\$447,000</b>	<b>-14.9%</b>

**Judiciary**

Agency/Existing Program	2010-11 Available		Proposed Program	Republican 11/12 Budget HB1485PN2228	Change \$	Change %
<b>Judiciary</b>						
Civil Procedural Rule Committee	\$291,000					
Appellate/Orphans Rules Committee	\$150,000					
Rules of Evidence Committee	\$157,000					
Minor Court Rules Committee	\$139,000		Rules Committees	\$1,448,000	\$0	0%
Criminal Procedural Rules Committee	\$375,000					
Domestic Relations Committee	\$168,000					
Juvenile Court Rules Committee	\$168,000					
Total	\$1,448,000					
Law Clerks	\$36,000					
Domestic Violence Services	\$218,000					
Gun Court Reimbursement	\$1,276,000		County Court Reimbursement*	n/a	n/a	n/a
Court Consolidation	\$1,640,000					
Total	\$3,170,000					
<b>Judiciary Total</b>	<b>\$4,618,000</b>			<b>n/a</b>	<b>n/a</b>	<b>n/a</b>
*Lines moved to an existing appropriation. The amount in 2011/12 proposed represents only the total of those components.						