

**Public Welfare  
2011-12 Budget Freeze**

	2009-10 Actual	2010-11 Available	2011-12 Budget Deal	2011-12 Post Freeze	Change from 2011-12 Budget	Percent Change	Change from 2010-11 Avail.	Percent Change
<i>(Figures in \$ thousands)</i>								
General Government Operations	\$ 59,703	\$ 62,434	\$ 59,893	\$ 58,096	\$ (1,797)	-3.0%	\$ (4,338)	-6.9%
Information Systems	54,056	51,214	44,631	43,292	\$ (1,339)	-3.0%	\$ (7,922)	-15.5%
County Administration -Statewide	37,734	38,656	32,793	31,809	\$ (984)	-3.0%	\$ (6,847)	-17.7%
County Assistance Offices	252,849	270,186	262,470	254,596	\$ (7,874)	-3.0%	\$ (15,590)	-5.8%
Child Support Enforcement	10,303	14,681	13,796	13,382	\$ (414)	-3.0%	\$ (1,299)	-8.8%
New Directions	54,051	32,801	17,183	16,668	\$ (515)	-3.0%	\$ (16,133)	-49.2%
Youth Development Institutions and Forestry Camps	73,420	78,567	72,741	70,559	\$ (2,182)	-3.0%	\$ (8,008)	-10.2%
Mental Health Services	709,167	695,358	717,213	710,041	\$ (7,172)	-1.0%	\$ 14,683	2.1%
ARRA - Mental Health Services	7,776	-	-	-	\$ -	0.0%	\$ -	0.0%
Intellectual Disabilities - State Centers (renamed in 2011-12)	75,434	81,701	106,310	103,121	\$ (3,189)	-3.0%	\$ 21,420	26.2%
ARRA - Medical Assistance -State Centers	31,318	27,523	-	-	\$ -	0.0%	\$ (27,523)	-100.0%
Cash Grants	268,579	278,175	234,061	234,061	\$ -	0.0%	\$ (44,114)	-15.9%
Supplemental Grants -Aged, Blind and Disabled	154,256	148,450	150,029	150,029	\$ -	0.0%	\$ 1,579	1.1%
Payment to Federal Government -Medicare Drug Program	450,218	209,952	480,529	480,529	\$ -	0.0%	\$ 270,577	128.9%
Medical Assistance -Outpatient	435,939	461,037	648,365	648,365	\$ -	0.0%	\$ 187,328	40.6%
ARRA - Medical Assistance -Outpatient	213,000	204,866	-	-	\$ -	0.0%	\$ (204,866)	-100.0%
<i>Federal Outpatient</i>	1,061,211	1,165,384	1,246,801	1,246,801	\$ -	0.0%	\$ 81,417	7.0%
<b>Total Outpatient Funding</b>	<b>1,710,150</b>	<b>1,831,287</b>	<b>1,895,166</b>	<b>1,895,166</b>	\$ -	0.0%	\$ 63,879	3.5%
Medical Assistance -Inpatient	371,515	249,798	364,851	364,851	\$ -	0.0%	\$ 115,053	46.1%
ARRA - Medical Assistance -Inpatient	101,294	106,110	-	-	\$ -	0.0%	\$ (106,110)	-100.0%
<i>Federal Inpatient</i>	577,147	955,601	1,018,064	1,018,064	\$ -	0.0%	\$ 62,463	6.5%
<b>Total Inpatient Funding</b>	<b>1,049,956</b>	<b>1,311,509</b>	<b>1,382,915</b>	<b>1,382,915</b>	\$ -	0.0%	\$ 71,406	5.4%
Medical Assistance -Capitation	2,121,765	2,478,449	3,271,565	3,271,565	\$ -	0.0%	\$ 793,116	32.0%
ARRA - Medical Assistance -Capitation	748,072	795,462	-	-	\$ -	0.0%	\$ (795,462)	-100.0%
<i>Federal Capitation</i>	4,401,865	4,960,712	5,210,745	5,210,745	\$ -	0.0%	\$ 250,033	5.0%
<b>Total Capitation Funding</b>	<b>7,271,702</b>	<b>8,234,623</b>	<b>8,482,310</b>	<b>8,482,310</b>	\$ -	0.0%	\$ 247,687	3.0%
Medical Assistance -Obstetric and Neonatal Services	4,500	4,908	3,681	3,313	\$ (368)	-10.0%	\$ (1,595)	-32.5%
Long-Term Care	540,266	713,831	730,215	730,215	\$ -	0.0%	\$ 16,384	2.3%
ARRA - Medical Assistance - Long-Term Care	398,910	362,976	-	-	\$ -	0.0%	\$ (362,976)	-100.0%
<i>Federal Long-Term Care</i>	2,092,636	2,237,776	2,044,507	2,044,507	\$ -	0.0%	\$ (193,269)	-8.6%
Home and Community Based Services (New)	-	-	160,384	160,384	\$ -	0.0%	\$ 160,384	NA
<i>Federal Medical Assistance-HCBS</i>	-	-	207,704	207,704	\$ -	0.0%	\$ 207,704	NA
Long-Term Care - Managed Care	-	-	71,872	71,872	\$ -	0.0%	\$ 71,872	NA
Hospital Based Burn Centers	4,630	5,042	3,782	3,404	\$ (378)	-10.0%	\$ (1,638)	-32.5%
Medical Assistance -Critical Care Hospitals	4,378	4,768	3,576	3,218	\$ (358)	-10.0%	\$ (1,550)	-32.5%
Trauma Centers	10,387	11,541	8,656	7,790	\$ (866)	-10.0%	\$ (3,751)	-32.5%
Medical Assistance -Academic Medical Centers	20,140	19,236	12,618	12,618	\$ -	0.0%	\$ (6,618)	-34.4%
Medical Assistance -Physician Practice Plans	9,840	9,721	6,437	6,437	\$ -	0.0%	\$ (3,284)	-33.8%
ARRA - Medical Assistance -Physician Practice Plans	3,177	3,153	-	-	\$ -	0.0%	\$ (3,153)	-100.0%
Medical Assistance -Transportation	70,216	75,300	65,221	65,221	\$ -	0.0%	\$ (10,079)	-13.4%
ARRA - Medical Assistance -Transportation	4,124	4,218	-	-	\$ -	0.0%	\$ (4,218)	-100.0%
Expanded Medical Services for Women	4,650	4,612	4,794	4,554	\$ (240)	-5.0%	\$ (58)	-1.3%
AIDS Special Pharmaceutical Services	16,267	16,267	10,267	10,267	\$ -	0.0%	\$ (6,000)	-36.9%
Special Pharmaceutical Services	2,389	2,346	3,618	3,618	\$ -	0.0%	\$ 1,272	54.2%
Behavioral Health Services	55,331	53,231	47,908	45,513	\$ (2,395)	-5.0%	\$ (7,718)	-14.5%
Psychiatric Services in Eastern PA	500	-	-	-	\$ -	0.0%	\$ -	0.0%

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Intermediate Care Facilities -Intellectual Disabilities	100,234	110,444	143,803	143,803	\$ -	0.0%	\$ 33,359	30.2%
ARRA - Intermediate Care Facilities -Intellectual Disabilities	39,383	33,053	-	-	\$ -	0.0%	\$ (33,053)	-100.0%
Intellectual Disabilities - Community Base Program (name change)	155,053	155,958	166,520	158,194	\$ (8,326)	-5.0%	\$ 2,236	1.4%
Intellectual Disabilities - Community Waiver Services (name change)	622,849	672,376	854,863	854,863	\$ -	0.0%	\$ 182,487	27.1%
ARRA - Medical Assistance -Community MR Services	2,213	1,862	-	-	\$ -	0.0%	\$ (1,862)	-100.0%
ARRA - Medical Assistance -Community MR Waiver	179,780	153,245	-	-	\$ -	0.0%	\$ (153,245)	-100.0%
Early Intervention	115,551	103,700	112,926	111,797	\$ (1,129)	-1.0%	\$ 8,097	7.8%
ARRA - Medical Assistance -Early Intervention	5,787	8,765	-	-	\$ -	0.0%	\$ (8,765)	-100.0%
Autism Intervention and Services	9,963	13,136	13,549	12,194	\$ (1,355)	-10.0%	\$ (942)	-7.2%
ARRA - Medical Assistance -Autism Intervention and Services	500	1,794	-	-	\$ -	0.0%	\$ (1,794)	-100.0%
MR Residential Services -Lansdowne	413	398	358	340	\$ (18)	-5.0%	\$ (58)	-14.6%
County Child Welfare	1,037,890	1,045,607	1,000,475	990,470	\$ (10,005)	-1.0%	\$ (55,137)	-5.3%
Community Based Family Centers	6,570	6,321	3,258	2,932	\$ (326)	-10.0%	\$ (3,389)	-53.6%
Child Care Services	171,720	171,720	154,265	154,265	\$ -	0.0%	\$ (17,455)	-10.2%
Child Care Assistance	198,174	189,582	171,989	171,989	\$ -	0.0%	\$ (17,593)	-9.3%
Nurse Family Partnership	11,978	11,978	11,978	11,379	\$ (599)	-5.0%	\$ (599)	-5.0%
Domestic Violence	12,487	12,385	12,261	11,648	\$ (613)	-5.0%	\$ (737)	-6.0%
Rape Crisis	7,146	7,087	7,016	6,665	\$ (351)	-5.0%	\$ (422)	-6.0%
Breast Cancer Screening	1,653	1,639	1,623	1,607	\$ (16)	-1.0%	\$ (32)	-2.0%
Human Services Development Fund	25,346	23,478	14,956	14,208	\$ (748)	-5.0%	\$ (9,270)	-39.5%
Legal Services	3,033	3,039	2,735	2,461	\$ (274)	-10.0%	\$ (578)	-19.0%
Homeless Assistance	22,793	22,834	20,551	19,523	\$ (1,028)	-5.0%	\$ (3,311)	-14.5%
Services To Persons with Disabilities	95,063	115,635	135,672	135,672	\$ -	0.0%	\$ 20,037	17.3%
ARRA - Medical Assistance -Services To Persons with Disabilities	28,988	28,587	-	-	\$ -	0.0%	\$ (28,587)	-100.0%
Attendant Care	99,488	106,203	103,463	103,463	\$ -	0.0%	\$ (2,740)	-2.6%
ARRA - Medical Assistance -Attendant Care	16,703	14,178	-	-	\$ -	0.0%	\$ (14,178)	-100.0%
MA for Workers with Disabilities (MAWD)	-	1,600	17,828	17,828	\$ -	0.0%	\$ 16,228	1014.3%
Facilities and Service Enhancements	450	2,700	-	-	\$ -	0.0%	\$ (2,700)	-100.0%
Acute Care Hospitals	3,955	6,000	-	-	\$ -	0.0%	\$ (6,000)	-100.0%
Healthcare Clinics	2,700	2,500	1,000	900	\$ (100)	-10.0%	\$ (1,600)	-64.0%
TOTAL STATE FUNDS - DPW (GENERAL FUND)	8,576,965	8,858,582	10,560,548	10,505,589	\$ (54,959)	-0.5%	\$ 1,647,007	18.6%
TOTAL FEDERAL ARRA (FMAP) FUNDS	1,781,025	1,745,792	-	-	\$ -	0.0%	\$ (1,745,792)	-100.0%
TOTAL STATE AND FMAP	10,357,990	10,604,374	10,560,548	10,505,589	\$ (54,959)	-0.5%	\$ (98,785)	-0.9%

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