

Public Welfare - General Fund				
2012-13 Budget Agreement				
Compared to Governor's Proposal				
	2012-13 Governor's Budget	2012-13 Final Budget	Change from Governor's Budget	Percent Change
<i>(Figures in \$ thousands)</i>				
General Government Operations	\$ 60,156	\$ 61,156	\$ 1,000	2%
Information Systems	45,968	45,968	-	0%
County Administration -Statewide	32,793	32,793	-	0%
County Assistance Offices	259,970	259,970	-	0%
Child Support Enforcement	13,796	13,796	-	0%
New Directions	17,183	17,183	-	0%
Youth Development Institutions and Forestry Camps	72,432	72,432	-	0%
Mental Health Services ²	166,819	662,311	495,492	297%
Intellectual Disabilities - State Centers (renamed in 2011-12)	109,878	109,878	-	0%
Cash Grants	66,426	60,690	(5,736)	-9%
Supplemental Grants -Aged, Blind and Disabled	153,450	153,014	(436)	0%
Payment to Federal Government -Medicare Drug Program	521,035	510,915	(10,120)	-2%
Medical Assistance -Outpatient^{2,3}	506,677	360,137	(146,540)	-29%
<i>Federal Outpatient</i>	999,248	1,015,108	15,860	2%
Total Outpatient Funding	1,505,925	1,375,245	(130,680)	-9%
Medical Assistance -Inpatient³	275,208	204,667	(70,541)	-26%
<i>Federal Inpatient</i>	769,313	783,111	13,798	2%
Total Inpatient Funding	1,044,521	987,778	(56,743)	-5%
Medical Assistance -Capitation³	3,667,626	3,780,674	113,048	3%
<i>Federal Capitation</i>	5,269,755	5,456,287	186,532	4%
Total Capitation Funding	8,937,381	9,236,961	299,580	3%
Long-Term Care	741,484	765,923	24,439	3%
<i>Federal Long-Term Care</i>	2,034,495	2,090,069	55,574	3%
Home and Community Based Services	157,460	174,512	17,052	11%
<i>Federal Medical Assistance-HCBS</i>	188,345	208,698	20,353	11%
Long-Term Care - Managed Care	83,001	75,872	(7,129)	-9%
Total General Fund Long-Term Care Funding	3,204,785	3,315,074	110,289	3%
Medical Assistance -Obstetric and Neonatal Services	3,313	3,681	368	11%
Hospital Based Burn Centers	3,404	3,782	378	11%
Medical Assistance -Critical Care Hospitals	3,218	4,076	858	27%
Trauma Centers	7,790	8,656	866	11%
Medical Assistance -Academic Medical Centers	11,356	12,618	1,262	11%
Medical Assistance -Physician Practice Plans	5,793	7,937	2,144	37%
Medical Assistance -Transportation	74,799	72,799	(2,000)	-3%
Expanded Medical Services for Women	5,044	5,044	-	0%
Special Pharmaceutical Services	2,017	2,545	528	26%
Behavioral Health Services ²	-	43,117	43,117	NA
Intermediate Care Facilities -Intellectual Disabilities	143,005	143,005	-	0%
Intellectual Disabilities - Community Base Program ²	20,746	151,223	130,477	629%
Intellectual Disabilities - Community Waiver Services	871,085	919,885	48,800	6%
Early Intervention	119,788	121,873	2,085	2%
Autism Intervention and Services	12,761	13,000	239	2%
MR Residential Services -Lansdowne	340	340	-	0%
County Child Welfare ²	995,895	1,040,029	44,134	4%
Community Based Family Centers	3,258	3,258	-	0%
Child Care Services	145,369	141,369	(4,000)	-3%
Child Care Assistance	156,728	156,728	-	0%
Nurse Family Partnership	11,978	11,978	-	0%
Domestic Violence	12,261	12,566	305	2%
Rape Crisis	7,016	7,016	-	0%
Breast Cancer Screening	1,623	1,623	-	0%
Human Services Development Fund	673,695	13,460	(660,235)	-98%
Legal Services	2,461	2,461	-	0%
Homeless Assistance ²	-	18,496	18,496	NA
Services To Persons with Disabilities	140,867	167,430	26,563	19%
Attendant Care	90,348	98,928	8,580	9%
MA for Workers with Disabilities (MAWD)	42,463	33,494	(8,969)	-21%
Facilities and Service Enhancements	-	-	-	NA
Acute Care Hospitals	-	-	-	NA
Healthcare Clinics	900	1,000	100	11%
TOTAL STATE FUNDS - DPW (GENERAL FUND)	10,520,683	10,585,308	64,625	1%

2 - Governor's proposal transfers all or portions of these line-items to the Human Services Development Fund in 2012-13 as a block grant program for counties with a 20% cut. Final budget agreement lessened the cut to 10% with the block grant being done as a pilot project.

3- State funding shifted from MA -Inpatient and Outpatient to MA - Capitation in the final budget agreement due to the expansion of Health Choices (moving enrollees from fee-for-service to managed care).

Revised June 26, 2012

Public Welfare - General Fund				
2012-13 Budget Agreement				
Compared to 2011-12 Available Funding				
	2011-12 Available (Feb 2012) ¹	2012-13 Final Budget	Change from 2011-12 Avail.	Percent Change
<i>(Figures in \$ thousands)</i>				
General Government Operations	\$ 59,893	\$ 61,156	\$ 1,263	2%
Information Systems	44,631	45,968	1,337	3%
County Administration -Statewide	32,793	32,793	0	0%
County Assistance Offices	259,326	259,970	644	0%
Child Support Enforcement	13,796	13,796	0	0%
New Directions	17,183	17,183	0	0%
Youth Development Institutions and Forestry Camps	71,827	72,432	605	1%
Mental Health Services ²	717,213	662,311	(54,902)	-8%
Intellectual Disabilities - State Centers (renamed in 2011-12)	106,310	109,878	3,568	3%
Cash Grants	220,356	60,690	(159,666)	-72%
Supplemental Grants -Aged, Blind and Disabled	150,029	153,014	2,985	2%
Payment to Federal Government -Medicare Drug Program	473,612	510,915	37,303	8%
Medical Assistance -Outpatient^{2,3}	645,095	360,137	(284,958)	-44%
<i>Federal Outpatient</i>	<i>1,246,801</i>	<i>1,015,108</i>	<i>(231,693)</i>	<i>-19%</i>
Total Outpatient Funding	1,891,896	1,375,245	(516,651)	-27%
Medical Assistance -Inpatient³	325,685	204,667	(121,018)	-37%
<i>Federal Inpatient</i>	<i>1,018,064</i>	<i>783,111</i>	<i>(234,953)</i>	<i>-23%</i>
Total Inpatient Funding	1,343,749	987,778	(355,971)	-26%
Medical Assistance -Capitation³	3,330,457	3,780,674	450,217	14%
<i>Federal Capitation</i>	<i>5,210,745</i>	<i>5,456,287</i>	<i>245,542</i>	<i>5%</i>
Total Capitation Funding	8,541,202	9,236,961	695,759	8%
Long-Term Care	740,203	765,923	25,720	3%
<i>Federal Long-Term Care</i>	<i>2,044,507</i>	<i>2,090,069</i>	<i>45,562</i>	<i>2%</i>
Home and Community Based Services	160,384	174,512	14,128	9%
<i>Federal Medical Assistance-HCBS</i>	<i>207,704</i>	<i>208,698</i>	<i>994</i>	<i>0%</i>
Long-Term Care - Managed Care	65,027	75,872	10,845	17%
Total General Fund Long-Term Care Funding	3,217,825	3,315,074	97,249	3%
Medical Assistance -Obstetric and Neonatal Services	3,681	3,681	0	0%
Hospital Based Burn Centers	3,782	3,782	0	0%
Medical Assistance -Critical Care Hospitals	3,576	4,076	500	14%
Trauma Centers	8,656	8,656	0	0%
Medical Assistance -Academic Medical Centers	12,618	12,618	0	0%
Medical Assistance -Physician Practice Plans	6,437	7,937	1,500	23%
Medical Assistance -Transportation	69,221	72,799	3,578	5%
Expanded Medical Services for Women	4,794	5,044	250	5%
Special Pharmaceutical Services	2,506	2,545	39	2%
Behavioral Health Services ²	47,908	43,117	(4,791)	-10%
Intermediate Care Facilities -Intellectual Disabilities	143,803	143,005	(798)	-1%
Intellectual Disabilities - Community Base Program ²	166,520	151,223	(15,297)	-9%
Intellectual Disabilities - Community Waiver Services	854,863	919,885	65,022	8%
Early Intervention	106,429	121,873	15,444	15%
Autism Intervention and Services	13,549	13,000	(549)	-4%
MR Residential Services -Lansdowne	358	340	(18)	-5%
County Child Welfare ²	1,000,475	1,040,029	39,554	4%
Community Based Family Centers	3,258	3,258	0	0%
Child Care Services	154,265	141,369	(12,896)	-8%
Child Care Assistance	164,435	156,728	(7,707)	-5%
Nurse Family Partnership	11,978	11,978	0	0%
Domestic Violence	12,261	12,566	305	2%
Rape Crisis	7,016	7,016	0	0%
Breast Cancer Screening	1,623	1,623	0	0%
Human Services Development Fund	14,956	13,460	(1,496)	-10%
Legal Services	2,735	2,461	(274)	-10%
Homeless Assistance ²	20,551	18,496	(2,055)	-10%
Services To Persons with Disabilities	147,434	167,430	19,996	14%
Attendant Care	95,401	98,928	3,527	4%
MA for Workers with Disabilities (MAWD)	30,372	33,494	3,122	10%
Facilities and Service Enhancements	-	-	0	NA
Acute Care Hospitals	-	-	0	NA
Healthcare Clinics	1,000	1,000	0	0%
TOTAL STATE FUNDS - DPW (GENERAL FUND)	10,550,281	10,585,308	35,027	0%

1 - 2011-12 Available funding as appears in the Governor's Executive budget book. Certain line-items vary significantly than available figures issued in January 2012 and do not reflect \$156 million in budget freezes.

2 - Governor's proposal transfers all or portions of these line-items to the Human Services Development Fund in 2012-13 as a block grant program for counties with a 20% cut. Final budget agreement lessened the cut to 10% with the block grant being done as a pilot project.

3- State funding shifted from MA -Inpatient and Outpatient to MA - Capitation in the final budget agreement due to the expansion of Health Choices (moving enrollees from fee-for-service to managed care).

Revised June 26, 2012

Public Welfare - General Fund				
2012-13 Budget Agreement				
Compared to 2010-11 Spending				
	2010-11 Actual	2012-13 Final Budget	Change from 2010-11 Actual	Percent Change
(Figures in \$ thousands)				
General Government Operations	\$ 56,303	\$ 61,156	\$ 4,853	9%
Information Systems	46,318	45,968	(350)	-1%
County Administration - Statewide	38,269	32,793	(5,476)	-14%
County Assistance Offices	268,837	259,970	(8,867)	-3%
Child Support Enforcement	14,424	13,796	(628)	-4%
New Directions	32,473	17,183	(15,290)	-47%
Youth Development Institutions and Forestry Camps	77,294	72,432	(4,862)	-6%
Mental Health Services ²	681,786	662,311	(19,475)	-3%
Intellectual Disabilities - State Centers (renamed in 2011-12)	107,950	109,878	1,928	2%
Cash Grants	270,195	60,690	(209,505)	-78%
Supplemental Grants - Aged, Blind and Disabled	145,767	153,014	7,247	5%
Payment to Federal Government - Medicare Drug Program	209,952	510,915	300,963	143%
Medical Assistance - Outpatient^{2,3}	672,795	360,137	(312,658)	-46%
<i>Federal Outpatient</i>	1,165,384	1,015,108	(150,276)	-13%
Total Outpatient Funding	1,838,179	1,375,245	(462,934)	-25%
Medical Assistance - Inpatient³	346,323	204,667	(141,656)	-41%
<i>Federal Inpatient</i>	955,601	783,111	(172,490)	-18%
Total Inpatient Funding	1,301,924	987,778	(314,146)	-24%
Medical Assistance - Capitation³	3,284,262	3,780,674	496,412	15%
<i>Federal Capitation</i>	5,297,749	5,456,287	158,538	3%
Total Capitation Funding	8,582,011	9,236,961	654,950	8%
Long-Term Care	1,095,856	765,923	(329,933)	-30%
<i>Federal Long-Term Care</i>	2,346,646	2,090,069	(256,577)	-11%
Home and Community Based Services	-	174,512		
<i>Federal Medical Assistance-HCBS</i>	-	208,698		
Long-Term Care - Managed Care	-	75,872		
Total General Fund Long-Term Care Funding	3,442,502	3,315,074	(127,428)	-4%
Medical Assistance - Obstetric and Neonatal Services	4,815	3,681	(1,134)	-24%
Hospital Based Burn Centers	4,946	3,782	(1,164)	-24%
Medical Assistance - Critical Care Hospitals	4,677	4,076	(601)	-13%
Trauma Centers	11,322	8,656	(2,666)	-24%
Medical Assistance - Academic Medical Centers	18,871	12,618	(6,253)	-33%
Medical Assistance - Physician Practice Plans	12,874	7,937	(4,937)	-38%
Medical Assistance - Transportation	73,746	72,799	(947)	-1%
Expanded Medical Services for Women	4,566	5,044	478	10%
Special Pharmaceutical Services	2,346	2,545	199	8%
Behavioral Health Services ²	52,220	43,117	(9,103)	-17%
Intermediate Care Facilities - Intellectual Disabilities	143,497	143,005	(492)	0%
Intellectual Disabilities - Community Base Program ²	157,820	151,223	(6,597)	-4%
Intellectual Disabilities - Community Waiver Services	825,621	919,885	94,264	11%
Early Intervention	105,217	121,873	16,656	16%
Autism Intervention and Services	12,297	13,000	703	6%
MR Residential Services - Lansdowne	390	340	(50)	-13%
County Child Welfare ²	1,036,740	1,040,029	3,289	0%
Community Based Family Centers	6,258	3,258	(3,000)	-48%
Child Care Services	171,720	141,369	(30,351)	-18%
Child Care Assistance	189,582	156,728	(32,854)	-17%
Nurse Family Partnership	11,978	11,978	0	0%
Domestic Violence	12,261	12,566	305	2%
Rape Crisis	7,016	7,016	0	0%
Breast Cancer Screening	1,623	1,623	0	0%
Human Services Development Fund	23,243	13,460	(9,783)	-42%
Legal Services	3,009	2,461	(548)	-18%
Homeless Assistance ²	22,606	18,496	(4,110)	-18%
Services To Persons with Disabilities	144,222	167,430	23,208	16%
Attendant Care	112,047	98,928	(13,119)	-12%
MA for Workers with Disabilities (MAWD)	1,600	33,494	31,894	1993%
Facilities and Service Enhancements	1,757	-	(1,757)	-100%
Acute Care Hospitals	4,599	-	(4,599)	-100%
Healthcare Clinics	2,452	1,000	(1,452)	-59%
TOTAL STATE FUNDS - DPW (GENERAL FUND)	10,536,742	10,585,308	48,566	0%

2 - Governor's proposal transfers all or portions of these line-items to the Human Services Development Fund in 2012-13 as a block grant program for counties with a 20% cut. Final budget agreement lessened the cut to 10% with the block grant being done as a pilot project.

3 - State funding shifted from MA - Inpatient and Outpatient to MA - Capitation in the final budget agreement due to the expansion of Health Choices (moving enrollees from fee-for-service to managed care).

Indicates line-item contains ARRA Federal Medical Assistance Percentage funding in 2010-11.

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