

**Public Welfare
2012-13 Governor's Budget**

	2010-11 Actual	2011-12 Available (Feb 2012) ¹	2012-13 Proposed	Change from 2011-12 Avail.	Percent Change	Change from 2010-11 Actual	Percent Change
<i>(Figures in \$ thousands)</i>							
General Government Operations	\$ 62,434	\$ 59,893	\$ 60,156	\$ 263	0%	\$ (2,278)	-4%
Information Systems	51,214	44,631	45,968	1,337	3%	(5,246)	-10%
County Administration -Statewide	38,656	32,793	32,793	0	0%	(5,863)	-15%
County Assistance Offices	270,186	259,326	259,970	644	0%	(10,216)	-4%
Child Support Enforcement	14,681	13,796	13,796	0	0%	(885)	-6%
New Directions	32,801	17,183	17,183	0	0%	(15,618)	-48%
Youth Development Institutions and Forestry Camps	78,567	71,827	72,432	605	1%	(6,135)	-8%
Mental Health Services ²	695,358	717,213	166,819	(550,394)	-77%	(528,539)	-76%
Intellectual Disabilities - State Centers (renamed in 2011-12)	109,224	106,310	109,878	3,568	3%	654	1%
Cash Grants	278,175	220,356	66,426	(153,930)	-70%	(211,749)	-76%
Supplemental Grants -Aged, Blind and Disabled	148,450	150,029	153,450	3,421	2%	5,000	3%
Payment to Federal Government -Medicare Drug Program	209,952	473,612	521,035	47,423	10%	311,083	148%
Medical Assistance -Outpatient²	665,903	645,095	506,677	(138,418)	-21%	(159,226)	-24%
<i>Federal Outpatient</i>	1,165,384	1,246,801	1,246,801	0	0%	81,417	7%
Total Outpatient Funding	1,831,287	1,891,896	1,753,478	(138,418)	-7%	(77,809)	-4%
Medical Assistance -Inpatient	355,908	325,685	275,208	(50,477)	-15%	(80,700)	-23%
<i>Federal Inpatient</i>	955,601	1,018,064	1,018,064	0	0%	62,463	7%
Total Inpatient Funding	1,311,509	1,343,749	1,293,272	(50,477)	-4%	(18,237)	-1%
Medical Assistance -Capitation	3,273,911	3,330,457	3,667,626	337,169	10%	393,715	12%
<i>Federal Capitation</i>	4,960,712	5,210,745	5,210,745	0	0%	250,033	5%
Total Capitation Funding	8,234,623	8,541,202	8,878,371	337,169	4%	643,748	8%
Long-Term Care	1,076,807	740,203	741,484	1,281	0%		
<i>Federal Long-Term Care</i>	2,237,776	2,044,507	2,044,507	0	0%		
Home and Community Based Services	-	160,384	157,460	(2,924)	-2%		
<i>Federal Medical Assistance-HCBS</i>	-	207,704	207,704	0	0%		
Long-Term Care - Managed Care	-	65,027	83,001	17,974	28%		
Total General Fund Long-Term Care Funding	3,314,583	3,217,825	3,234,156	16,331	1%	(80,427)	-2%
Medical Assistance -Obstetric and Neonatal Services	4,908	3,681	3,313	(368)	-10%	(1,595)	-32%
Hospital Based Burn Centers	5,042	3,782	3,404	(378)	-10%	(1,638)	-32%
Medical Assistance -Critical Care Hospitals	4,768	3,576	3,218	(358)	-10%	(1,550)	-33%
Trauma Centers	11,541	8,656	7,790	(866)	-10%	(3,751)	-33%
Medical Assistance -Academic Medical Centers	19,236	12,618	11,356	(1,262)	-10%	(7,880)	-41%
Medical Assistance -Physician Practice Plans	12,874	6,437	5,793	(644)	-10%	(7,081)	-55%
Medical Assistance -Transportation	79,518	69,221	74,799	5,578	8%	(4,719)	-6%
Expanded Medical Services for Women	4,612	4,794	5,044	250	5%	432	9%
AIDS Special Pharmaceutical Services	16,267	10,267	10,267	0	0%	(6,000)	-37%
Special Pharmaceutical Services	2,346	2,506	2,017	(489)	-20%	(329)	-14%
Behavioral Health Services ²	53,231	47,908	-	(47,908)	-100%	(53,231)	-100%
Intermediate Care Facilities -Intellectual Disabilities	143,497	143,803	143,005	(798)	-1%	(492)	0%
Intellectual Disabilities - Community Base Program ²	157,820	166,520	20,746	(145,774)	-88%	(137,074)	-87%
Intellectual Disabilities - Community Waiver Services	825,621	854,863	871,085	16,222	2%	45,464	6%
Early Intervention	112,465	106,429	119,788	13,359	13%	7,323	7%
Autism Intervention and Services	14,930	13,549	12,761	(788)	-6%	(2,169)	-15%

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<i>(Figures in \$ thousands)</i>							
MR Residential Services -Lansdowne	398	358	340	(18)	-5%	(58)	-15%
County Child Welfare ²	1,045,607	1,000,475	995,895	(4,580)	0%	(49,712)	-5%
Community Based Family Centers	6,321	3,258	3,258	0	0%	(3,063)	-48%
Child Care Services	171,720	154,265	145,369	(8,896)	-6%	(26,351)	-15%
Child Care Assistance	189,582	164,435	156,728	(7,707)	-5%	(32,854)	-17%
Nurse Family Partnership	11,978	11,978	11,978	0	0%	0	0%
Domestic Violence	12,385	12,261	12,261	0	0%	(124)	-1%
Rape Crisis	7,087	7,016	7,016	0	0%	(71)	-1%
Breast Cancer Screening	1,639	1,623	1,623	0	0%	(16)	-1%
Human Services Development Fund	23,478	14,956	673,695	658,739	4405%	650,217	2769%
Legal Services	3,039	2,735	2,461	(274)	-10%	(578)	-19%
Homeless Assistance ²	22,834	20,551	-	(20,551)	-100%	(22,834)	-100%
Services To Persons with Disabilities	144,222	147,434	140,867	(6,567)	-4%	(3,355)	-2%
Attendant Care	120,381	95,401	90,348	(5,053)	-5%	(30,033)	-25%
MA for Workers with Disabilities (MAWD)	1,600	30,372	42,463	12,091	40%	40,863	2554%
Facilities and Service Enhancements	2,700	-	-	0	NA	(2,700)	-100%
Acute Care Hospitals	6,000	-	-	0	NA	(6,000)	-100%
Healthcare Clinics	2,500	1,000	900	(100)	-10%	(1,600)	-64%
TOTAL STATE FUNDS - DPW (GENERAL FUND)	10,604,374	10,560,548	10,530,950	(29,598)	0%	(73,424)	-1%

Revised February 7, 2012

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 - All or portions of these line-items are proposed to be transferred to the Human Services Development Fund in 2012-13 as a block grant program for counties.

Indicates line-item contains ARRA Fiscal Stabilization funding in 2010-11.