

Public Welfare Highlights
Executive Budget 2010-11 Proposed
(in thousands)

GENERAL FUND		2007-08 Actual	2008-09 Actual	2009-10 Available	2010-11 Proposed	Change From 2009-10	% Change
General Government							
General Government Operations	S	58,729	66,493	58,424	62,939	4,515	7.7%
Information Systems	S	59,030	55,431	56,622	58,458	1,836	3.2%
Medical Assistance -Information Systems	F	54,265	64,866	69,188	65,203	-3,985	-5.8%
County Administration -Statewide	S	28,451	31,000	34,721	34,936	215	0.6%
TANFBG -Statewide	F	659	0	2,150	2,150	0	0.0%
Medical Assistance -Statewide	F	31,751	33,619	44,446	34,920	-9,526	-21.4%
Food Stamps -Statewide	F	24,285	24,859	30,902	38,460	7,558	24.5%
ARRA - Food Stamps -Statewide	F	0	0	0	1,000	1,000	NA
ARRA - Health Information Technology	F	0	0	15,000	14,940	-60	-0.4%
County Assistance Offices	S	249,490	258,808	260,849	280,402	19,553	7.5%
TANFBG -County Assistance	F	44,190	33,691	44,190	44,190	0	0.0%
Medical Assistance -County Assistance	F	90,379	93,288	99,217	96,342	-2,875	-2.9%
Food Stamps -County Assistance	F	77,845	77,436	83,521	11,559	-71,962	-86.2%
ARRA - Food Stamps - County Assistance	F	0	0	7,384	11,559	4,175	56.5%
SSBG -County Assistance	F	6,262	6,262	6,262	6,262	0	0.0%
LIHEABG -Administration	F	12,277	20,000	20,000	20,000	0	0.0%
Child Support Enforcement	S	12,212	13,121	13,488	14,764	1,276	9.5%
Child Support Enforcement -Title IV -D	F	138,528	143,805	140,780	149,426	8,646	6.1%
ARRA - Child Support Enforcement -Title IV -D	F	0	0	27,692	8,590	-19,102	-69.0%
New Directions	S	60,643	58,522	54,597	48,205	-6,392	-11.7%
TANFBG -New Directions	F	137,189	136,176	136,202	136,202	0	0.0%
Medical Assistance -New Directions	F	4,593	5,346	5,611	5,337	-274	-4.9%
Food Stamps -New Directions	F	11,661	11,398	11,232	11,435	203	1.8%
Institutional							
Youth Development Institutions and Forestry Camps	S	69,797	73,204	74,162	79,117	4,955	6.7%
SSBG -Basic Institutional Program	F	10,000	10,000	10,000	10,000	0	0.0%
Food Nutrition Services	F	725	775	925	975	50	5.4%
Mental Health Services	S	709,168	707,890	728,730	710,354	-18,376	-2.5%
ARRA - Mental Health Services	F	0	0	4,500	6,000	1,500	33.3%
Medical Assistance -Mental Health	F	212,822	212,358	212,983	196,498	-16,485	-7.7%
Medicare Services -State Mental Hospitals	F	25,122	23,372	23,922	41,564	17,642	73.7%
Homeless Mentally Ill	F	2,047	2,037	2,265	2,276	11	0.5%
MHSBG -Community Mental Health Services	F	15,385	15,256	14,441	14,540	99	0.7%
SSBG -Community Mental Health Services	F	10,366	10,366	10,366	10,366	0	0.0%
State Centers for the Mentally Retarded	S	103,424	83,632	76,196	78,341	2,145	2.8%
Medical Assistance -State Centers	F	144,076	166,845	159,212	165,821	6,609	4.2%
ARRA - Medical Assistance -State Centers	F	0	0	31,812	33,019	1,207	3.8%
Grants and Subsidies							
Cash Grants	S	254,459	258,079	268,579	278,175	9,596	3.6%
TANFBG -Cash Grants	F	217,184	277,394	261,775	276,953	15,178	5.8%
ARRA - TANFBG - Cash Grants	F	0	0	100,000	50,000	-50,000	-50.0%
CCDFBG -Cash Grants	F	5,064	0	0	0	0	NA
Other Federal Support -Cash Grants	F	32,188	31,608	33,830	35,051	1,221	3.6%
LIHEABG -Low-Income Families and Individuals	F	152,684	288,693	290,000	290,000	0	0.0%
Supplemental Grants -Aged, Blind and Disabled	S	136,654	137,761	154,256	148,962	-5,294	-3.4%
Supplemental Grants - Intergovernmental Transfer (IGT)	A	26,100	25,945	2,040	0	-2,040	-100.0%
Payment to Federal Government -Medicare Drug Program	S	383,871	418,592	451,863	482,634	30,771	6.8%
Medical Assistance -Outpatient	S	593,992	555,085	438,191	365,521	-72,670	-16.6%
Medical Assistance -Outpatient	F	969,792	1,118,274	1,061,211	1,020,815	-40,396	-3.8%
State Health Access Program	F	0	0	7,600	10,000	2,400	31.6%

ARRA - Medical Assistance -Outpatient	F	0	0	213,000	176,615	-36,385	-17.1%
Hospital Assessment	A	0	50,716	110,087	112,587	2,500	2.3%
Medical Assistance -Inpatient	S	468,589	426,822	373,515	393,638	20,123	5.4%
Medical Assistance -Inpatient	F	557,419	630,166	575,604	598,593	22,989	4.0%
ARRA - Medical Assistance -Inpatient	F	0	0	101,294	101,294	0	0.0%
Medical Assistance -Capitation	S	2,660,022	2,688,387	2,127,765	2,490,150	362,385	17.0%
Medical Assistance -Capitation	F	3,694,762	4,556,147	4,268,060	4,927,155	659,095	15.4%
ARRA - Medical Assistance -Capitation	F	0	0	748,072	805,813	57,741	7.7%
Managed Care Assessment	A	384,781	398,226	138,354	0	-138,354	-100.0%
Medicaid Managed Care Gross Receipts Tax	A	0	0	528,548	529,459	911	0.2%
Medical Assistance -Obstetric and Neonatal Services	S	5,000	6,544	5,000	4,908	-92	-1.8%
Medical Assistance -Obstetric and Neonatal Services	F	5,907	7,925	6,065	6,157	92	1.5%
Hospital Based Burn Centers	S	5,000	5,170	5,145	5,042	-103	-2.0%
Medical Assistance -Hospital Based Burn Centers	F	5,907	6,467	6,222	6,325	103	1.7%
Medical Assistance -Critical Care Hospitals	S	0	4,888	4,865	4,768	-97	-2.0%
Medical Assistance -Critical Care Hospitals	F	0	6,129	5,883	5,980	97	1.6%
Trauma Centers	S	12,500	11,597	11,541	11,541	0	0.0%
Medical Assistance -Trauma Centers	F	14,830	14,918	13,957	14,355	398	2.9%
Medical Assistance -Academic Medical Centers	S	21,592	20,286	20,140	20,140	0	0.0%
Medical Assistance -Academic Medical Centers	F	26,398	25,756	24,356	25,050	694	2.8%
Medical Assistance -Physician Practice Plans	S	0	5,743	9,840	9,664	-176	-1.8%
Medical Assistance -Physician Practice Plans	F	0	9,497	15,742	15,942	200	1.3%
ARRA - Medical Assistance -Physician Practice Plans	F	0	0	3,177	3,617	440	13.8%
Medical Assistance -Transportation	S	59,602	67,449	70,216	75,300	5,084	7.2%
Medical Assistance -Transportation	F	55,053	61,517	72,820	75,955	3,135	4.3%
ARRA - Medical Assistance -Transportation	F	0	0	4,124	3,617	-507	-12.3%
Expanded Medical Services for Women	S	9,310	4,650	4,650	4,650	0	0.0%
TANFBG -Alternatives to Abortion	F	1,000	1,000	1,000	1,000	0	0.0%
AIDS Special Pharmaceutical Services	S	16,267	16,267	16,267	16,267	0	0.0%
AIDS -Ryan White	F	32,228	28,152	15,646	27,120	11,474	73.3%
AIDS - Pharmacy Rebates	A	0	0	18,522	10,648	-7,874	-42.5%
Special Pharmaceutical Services	S	4,678	2,428	2,389	2,619	230	9.6%
Behavioral Health Services	S	45,300	43,739	55,331	55,331	0	0.0%
Behavioral Health Services - Intergovernmental Transfer	A	12,107	12,107	0	0	0	NA
Psychiatric Services in Eastern PA	S	3,500	2,625	500	0	-500	-100.0%
Intermediate Care Facilities -Mentally Retarded	S	119,497	113,493	100,234	103,635	3,401	3.4%
Medical Assistance -ICF/MR	F	178,248	210,996	190,608	199,731	9,123	4.8%
ARRA - Intermediate Care Facilities -Mentally Retarded	F	0	0	39,383	39,862	479	1.2%
MR Assessment - ICF/MR	A	17,404	17,861	17,212	17,362	150	0.9%
Community Mental Retardation -Base Services	S	186,859	179,479	156,619	168,484	11,865	7.6%
Community Mental Retardation -Waiver Services	S	684,425	620,720	622,849	628,567	5,718	0.9%
Medical Assistance -Community MR Base Services	F	82,212	54,842	57,292	56,398	-894	-1.6%
ARRA - Medical Assistance -Community MR Services	F	0	0	2,213	2,248	35	1.6%
Medical Assistance -Community MR Waiver Services	F	784,696	620,720	622,849	628,567	5,718	0.9%
SSBG -Community MR Services	F	7,500	6,500	6,500	6,500	0	0.0%
ARRA - Medical Assistance -Community MR Waiver	F	0	0	179,780	182,291	2,511	1.4%
Early Intervention	S	115,458	111,033	122,151	118,913	-3,238	-2.7%
Medical Assistance -Early Intervention	F	27,930	37,056	33,784	36,505	2,721	8.1%
ARRA - Medical Assistance -Early Intervention	F	0	0	5,787	6,240	453	7.8%

ARRA - Medical Assistance - Education for Children with Disa	F	0	0	7,633	8,485	852	11.2%
Education for Children with Disabilities	F	13,582	14,948	14,713	12,988	-1,725	-11.7%
Autism Intervention and Services							
Autism Intervention and Services	S	9,955	12,363	19,463	18,601	-862	-4.4%
Medical Assistance -Autism Intervention and Services	F	13,029	22,122	26,316	20,687	-5,629	-21.4%
ARRA - Medical Assistance -Autism Intervention and Service	F	0	0	3,439	3,402	-37	-1.1%
MR Residential Services -Lansdowne							
MR Residential Services -Lansdowne	S	1,456	1,379	417	417	0	0.0%
County Child Welfare							
County Child Welfare	S	966,710	1,029,451	1,048,374	1,072,050	23,676	2.3%
ARRA - County Child Welfare	F	0	0	18,725	9,363	-9,362	-50.0%
Child Welfare Services	F	15,244	14,555	14,372	14,372	0	0.0%
Child Welfare -Title IV-E	F	378,857	346,966	329,585	303,981	-25,604	-7.8%
ARRA - Child Welfare - Title IV-E	F	0	0	18,725	9,363	-9,362	-50.0%
Medical Assistance -Child Welfare	F	3,477	1,886	1,886	843	-1,043	-55.3%
TANFBG -Child Welfare	F	67,883	67,883	67,883	67,883	0	0.0%
SSBG -Child Welfare	F	12,021	12,021	12,021	12,021	0	0.0%
Child Welfare Training and Certification	F	11,762	12,959	12,959	13,319	360	2.8%
Community Based Family Resource and Support	F	134	134	134	134	0	0.0%
Child Abuse Prevention and Treatment Act	F	1,700	1,700	2,100	2,100	0	0.0%
Title IV B -Caseworker Visits	F	1,400	1,400	1,900	1,400	-500	-26.3%
Community Based Family Centers							
Community Based Family Centers	S	6,563	6,636	6,636	6,636	0	0.0%
Family Preservation -Family Centers	F	7,090	7,009	7,009	7,009	0	0.0%
Family Resource and Support -Family Centers	F	480	480	480	480	0	0.0%
CCDFBG -Family Centers	F	461	461	0	0	0	NA
Title IV -B -Family Centers	F	1,253	1,253	1,253	1,253	0	0.0%
Child Care Services							
Child Care Services	S	144,865	166,763	171,720	171,720	0	0.0%
CCDFBG -Child Care	F	192,465	190,316	180,827	178,535	-2,292	-1.3%
ARRA - CCDFBG -Child Care	F	0	0	22,151	41,693	19,542	88.2%
CCDFBG -School Age	F	1,260	1,260	1,260	1,260	0	0.0%
SSBG -Child Care	F	30,977	30,977	30,977	30,977	0	0.0%
Child Care Assistance							
Child Care Assistance	S	199,698	201,956	198,147	198,682	535	0.3%
TANF -Child Care Assistance	F	28,464	28,464	31,686	31,686	0	0.0%
CCDFBG -Child Care Assistance	F	129,343	131,492	147,304	149,596	2,292	1.6%
Food Stamps -Child Care Assistance	F	12,247	13,566	15,607	13,915	-1,692	-10.8%
Early Childhood Education Revenue	A	200	3,877	5,000	4,000	-1,000	-20.0%
Nurse Family Partnership							
Nurse Family Partnership	S	7,262	9,978	11,978	11,978	0	0.0%
Medical Assistance -Nurse Family Partnership	F	1,582	2,544	2,544	2,544	0	0.0%
TANFBG -Nurse Family Partnership	F	1,222	1,222	0	0	0	NA
CCDFBG -Nurse Family Partnership	F	2,605	2,605	0	0	0	NA
Domestic Violence							
Domestic Violence	S	12,525	12,625	12,487	12,487	0	0.0%
Family Violence Prevention Services	F	3,000	3,000	3,000	3,000	0	0.0%
SSBG -Domestic Violence	F	5,705	5,705	5,705	5,705	0	0.0%
PHHSBG -Domestic Violence	F	150	150	150	150	0	0.0%
Date Violence Prevention	F	0	0	168	56	-112	-66.7%
Marriage Law Fees	A	733	733	733	733	0	0.0%
Rape Crisis							
Rape Crisis	S	6,177	7,277	7,146	7,146	0	0.0%
SSBG -Rape Crisis	F	2,721	1,721	1,721	1,721	0	0.0%
Breast Cancer Screening							
Breast Cancer Screening	S	1,603	1,653	1,653	1,653	0	0.0%
SSBG-Family Planning	F	3,845	2,000	2,000	2,000	0	0.0%
Human Services Development Fund							
Human Services Development Fund	S	35,035	33,925	29,346	25,346	-4,000	-13.6%

Refugees and Persons Seeking Asylum -Social Services	F	6,785	9,785	9,785	9,785	0	0.0%
Legal Services							
Legal Services	S	2,646	3,064	3,064	3,064	0	0.0%
SSBG -Legal Services	F	5,049	5,049	5,049	5,049	0	0.0%
Homeless Assistance							
Homeless Assistance	S	26,700	26,613	23,023	23,023	0	0.0%
SSBG -Homeless Services	F	4,183	4,183	4,183	4,183	0	0.0%
SABG -Homeless Services	F	1,983	1,983	1,983	1,983	0	0.0%
Facilities and Service Enhancements							
Facilities and Service Enhancements	S	8,800	4,550	500	0	-500	-100.0%
Acute Care Hospitals	S	21,175	22,580	4,700	0	-4,700	-100.0%
Family and Children's Center	S	143	70	0	0	0	NA
Healthcare Clinics	S	0	0	3,000	0	-3,000	-100.0%