

**C&Y Funding Comparisons: '10-'11 Enacted & Revised, '11-'12 Gov's Proposed & Enacted**

	<u>Act 1A of 2010</u> (HB 2279, P#4032)	August 2010 Spending Reduction & Revised Amount	<u>2011-12</u> <u>Governor's</u> <u>Proposed Budget</u>	<u>Act 1A of 2011</u> (HB 1485, P#2228)
<b>County Child Welfare (S)</b>	\$1,045,607,000 (pp.310-11) Includes \$32,019,000 for adoption services	<b>(-\$8,867,000)</b> \$1,036,740,000	<b>(-\$21,588,000)</b> \$1,024,019,000 (pp.E35.9 & E35.38)	<b>(-\$45,132,000)</b> \$1,000,475,000 (p.283) Includes \$32,019,000 for adoption services
<b>Child Welfare Services – IV-B (F)</b>	DPW/OCYF Administration: \$1,072,000 (p.293) County C&Y: \$14,372,000 (p.311)	DPW/OCYF Administration: \$1,072,000 (p.293) County C&Y: \$14,372,000 (p.311)	DPW/OCYF Administration: \$1,072,000 (p.E35.5) County C&Y: \$14,372,000 (p.E35.9) County Child Welfare: \$2,653,000* (p.E35.9)	DPW/OCYF Administration: \$1,072,000 (p.267) County C&Y: \$14,372,000 (p.284) <i>County Child Welfare: Funds separated out*</i>
<b>Child Welfare – IV-E (F)</b>	DPW/OCYF Administration: \$5,844,000 (p.293) DPW/OCYF Info. Systems: \$1,825,000 (p.295) County C&Y (p.311): \$313,240,000 and ARRA: \$20,200,000	DPW/OCYF Administration: \$5,844,000 (p.293) DPW/OCYF Info. Systems: \$1,825,000 (p.295) County C&Y (p.311): \$313,240,000 and ARRA: \$20,200,000	<b>(-\$823,000)</b> DPW/OCYF Administration: \$5,021,000 (p.E35.5) DPW/OCYF Info. Systems: \$1,441,000 (p.E35.5) <b>(-\$384,000)</b> County C&Y: \$303,965,000 (p.E35.9) <b>(-\$9,275,000)</b>	<b>(-\$823,000)</b> DPW/OCYF Administration: \$5,021,000 (p.267) DPW/OCYF Info. Systems: \$1,441,000 (p.268) <b>(-\$384,000)</b> County C&Y: \$303,965,000 (p.284) <b>(-\$9,275,000)</b>
<b>Child Welfare – Medical Assistance (F)</b>	\$843,000 (p.311)	\$843,000 (p.311)	<b>(+\$568,000)</b> \$1,411,000 (p.E35.9)	<b>(+\$568,000)</b> \$1,411,000 (p.284)
<b>TANF Block Grant – Child Welfare (F)</b>	\$67,883,000 (pp.311)	\$67,883,000 (pp.311)	\$56,883,000** (pp.A3.12 & E35.9)	<b>(-\$9,375,000)</b> \$58,508,000 (p.284)
<b>Social Services Block Grant – Child Welfare (F)</b>	\$12,021,000 (pp.311)	\$12,021,000 (pp.311)	\$12,021,000 (pp.A3.11 & E35.9)	\$12,021,000 (p.284)
<b>Child Welfare Training (F)</b>	\$13,319,000 (pp.311-12)	\$13,319,000 (pp.311-12)	\$13,319,000 (p.E35.9)	\$13,319,000 (p.284)
<b>Community-Based Family Resource/Support (F)</b>	\$134,000 (p.312)	\$134,000 (p.312)	\$134,000 (p.E35.9)	\$134,000 (p.284)
<b>Child Abuse Prevention and Treatment Act (F)</b>	\$2,100,000 (p.312)	\$2,100,000 (p.312)	\$2,100,000 (p.E35.9)	\$2,100,000 (p.284)
<b>Caseworker Visits – IV-B (F)</b>	\$1,400,000 (p.312)	\$1,400,000 (p.112)	\$0* (p.E35.9)	\$1,400,000* (p.284)
<b>Child Abuse Reviews (A)</b>	\$5,200,000	\$5,200,000	\$5,100,000 (p.E35.5)	<i>Funds not yet included</i>
<b>Community Based Family Centers (S)</b>	\$6,321,000 (p.312)	<b>(-\$63,000)</b> \$6,258,000	\$0*** (p.E35.9)	<b>(-\$3,063,000)</b> \$3,258,000 (p.284-5)
<b>Family Preservation (F)</b>	\$7,009,000 (p.312)	\$7,009,000 (p.312)	\$7,009,000*** (p.E35.9)	\$7,009,000 (p.285)
<b>Family Resource &amp; Support (F)</b>	\$480,000 (p.312)	\$480,000 (p.312)	\$480,000*** (p.E35.9)	\$480,000 (p.285)
<b>Title IV-B (F)</b>	\$1,253,000 (p.312)	\$1,253,000 (p.312)	\$0* (p. E35.9)	\$1,253,000* (p.285)

\* Funds combined and included under County Child Welfare IV-B funds

\*\* OCYF noted error in budget numbers, said would be corrected to reflect reality of no cuts to these funds

\*\*\* Funds and services shifted to be under County Child Welfare purview

**C&Y Funding Comparisons: '10-'11 Enacted & Revised, '11-'12 Gov's Proposed & Enacted**

	<u>Act 1A of 2010</u> (HB 2279, P#4032)	August 2010 Spending Reduction & Revised Amount	<u>2011-12</u> <u>Governor's</u> <u>Proposed Budget</u>	<u>Act 1A of 2011</u> (HB 1485, P#2228)
<b>Youth Development Institutions &amp; Forestry Camps (S)</b>	\$78,468,000 (p.298)	<b>(-\$785,000)</b> \$77,683,000	<b>(-\$4,992,000)</b> \$73,476,000 (pp.E35.6 & E35.38)	<b>(-\$5,727,000)</b> \$72,741,000 (p.271)
<b>Social Services Block Grant – Basic Institutional Programs (F)</b>	\$10,000,000 (p.298)	\$10,000,000 (p.298)	\$10,000,000 (pp. A3.11 & E35.6)	\$10,000,000 (p.272)
<b>Food Nutrition Services (F)</b>	\$975,000 (pp.298-99)	\$975,000 (pp.298-99)	\$975,000 (p.E35.6)	\$975,000 (p.272)
<b>Institutional Reimbursements (A)</b>	\$15,000	\$15,000	\$15,000 (p.E35.6)	<i>Funds not yet included</i>
<b>Nurse/Family Partnership Program (S)</b>	\$11,978,000 (p.314)	<b>(-\$0)</b> \$11,978,000	\$11,978,000 (p.E35.10)	\$11,978,000 (p.286)
<b>MA: Nurse/Family (F)</b>	\$2,544,000 (p.314)	\$2,544,000 (p.314)	\$2,544,000 (p.E35.10)	\$2,544,000 (p.286)
<b>MCHBG: Early Childhood Home Visiting (F)</b>	\$2,100,000 (p.314)	\$2,100,000 (p.314)	<b>(+\$3,076,000)</b> \$5,176,000 (p.E35.10)	<b>(+\$3,076,000)</b> \$5,176,000 (p.287)
<b>Autism Intervention &amp; Service (S)</b>	\$13,136,000 (p.310)	<b>(-\$250,000)</b> \$12,886,000	<b>(+\$683,000)</b> \$13,549,000 (p.E35.9)	<b>(+\$683,000)</b> \$13,549,000 (p.282-3)
<b>MA: Autism Intervention (F)</b>	\$20,687,000 (p.310) ARRA: \$1,794,000	\$20,687,000 (p.310) ARRA: \$1,794,000	<b>(-\$4,986,000)</b> \$15,701,000 (p.E35.9)	<b>(-\$4,986,000)</b> \$15,701,000 (p.283)
<b>Child Mental Health Initiative (F)</b>	\$2,500,000 (p.300)	\$2,500,000 (p.300)	\$2,000,000 (p.E35.6)	<b>(+\$100,000)</b> \$2,600,000 (p.273)
<b>Special Education – Approved Private Schools (S)</b>	\$98,098,000 (p.259)	<b>(-\$0)</b> \$98,098,000	\$98,098,000 (pp.A14.3, E14.6 & E14.16)	\$98,098,000 (p.237)
<b>Safe &amp; Alternative Schools (S)</b>	Not Included	Not Included	Not Included	Not Included
<b>Early Intervention Service (PDE) (S)</b>	\$182,142,000 (p.258) IDEA (F): \$16,000,000 ARRA (F): \$7,545,000	<b>(-\$0)</b> \$186,142,000 IDEA (F): \$16,000,000 ARRA (F): \$7,545,000	<b>(+\$15,974,000)</b> \$198,116,000 (pp.E14.6, E14.15-16) IDEA (F): \$16,000,000 ARRA (F): \$1,571,000 <b>(-\$5,974,000)</b>	<b>(+\$15,974,000)</b> \$198,116,000 (p.236) IDEA (F): \$16,000,000 ARRA (F): \$3,771,000 <b>(-\$3,774,000)</b>
<b>Early Intervention Service (DPW) (S)</b>	\$115,700,000 (p.309)	<b>(-\$0)</b> \$115,700,000	<b>(+\$2,100,000)</b> \$117,800,000 (p.E35.9)	<b>(-\$2,774,000)</b> \$112,926,000 (p.282)
<b>MA – Early Intervention (F)</b>	\$49,030,000 (p.309) ARRA: \$6,240,000	\$49,030,000 (p.309) ARRA: \$6,240,000	<b>(+\$2,270,000)</b> \$51,300,000 (p.E35.9)	<b>(+\$2,270,000)</b> \$51,300,000 (p.282)
<b>Education for Children with Disabilities (F)</b>	\$12,988,000 (p.309-10) ARRA: \$16,118,000	\$12,988,000 (p.309-10) ARRA: \$16,118,000	<b>(-\$1,024,000)</b> \$11,964,000 (p.E35.9) ARRA: \$10,574,000 <b>(-\$5,544,000)</b>	<b>(-\$1,024,000)</b> \$11,964,000 (p.282) ARRA: \$10,574,000 <b>(-\$5,544,000)</b>

(S) State Funds; (F) Federal Funds; (A) Augment Funds