

Providers' Council FY'19 Budget Analysis - Line Items of Interest

Dept.	Line-Item	Account Name	FY' 18 Gov.Final	FY '18 ProjSpending	FY '19 Gov.	FY'19 H. Final	Var from '18	Var From Gov.	FY'19 S.Final	VarFrom '18	VarFrom Gov	VarFrom H.Final	FY'19 Conf.	VarFrom'18	VarFromGov	VarFromH.Final	VarFromS.Final	
DVS	1410-0400	Veterans' Benefits	\$75,675,270	\$82,675,270	\$75,910,270	\$75,910,270	-8.18%	0.00%	\$75,910,270	-8.18%	0.00%	0.00%	\$75,910,270	-8.18%	0.00%	0.00%	0.00%	
EEC	3000-1020	Quality Improvement	\$30,012,455	\$30,238,610	\$30,376,619	\$30,372,353	0.44%	-0.01%	\$30,376,619	0.46%	0.00%	0.01%	\$30,372,353	0.44%	-0.01%	0.00%	-0.01%	
EEC	3000-3060	Supportive and TANF Child	\$222,098,540	\$229,598,540	\$235,764,117	\$235,764,117	2.69%	0.00%	\$235,764,117	2.69%	0.00%	0.00%	\$235,814,117	2.71%	0.02%	0.02%	0.02%	
EEC	3000-7050	Services for Infants and Par	\$13,541,999	\$13,541,999	\$13,541,999	\$13,742,000	1.48%	1.48%	\$13,442,000	-0.74%	-0.74%	-2.18%	\$13,742,000	1.48%	1.48%	0.00%	2.23%	
MCB	4110-2000	MCB Turning 22 Prog. & Se	\$13,575,558	\$13,460,784	\$13,714,942	\$13,714,924	1.89%	0.00%	\$13,714,942	1.89%	0.00%	0.00%	\$13,714,924	1.89%	0.00%	0.00%	0.00%	
MCB	4110-3010	Vocational Rehabilitation fo	\$3,340,735	\$3,314,086	\$3,340,735	\$3,341,100	0.82%	0.01%	\$3,340,735	0.80%	0.00%	-0.01%	\$3,341,100	0.82%	0.01%	0.00%	0.01%	
MRC	4120-2000	Voc Rehab for Disabled	\$10,315,455	\$10,339,814	\$10,419,053	\$10,419,052	0.77%	0.00%	\$10,419,054	0.77%	0.00%	0.00%	\$10,419,052	0.77%	0.00%	0.00%	0.00%	
MRC	4120-4000	Ind. Living Asst. for Multi D	\$9,353,606	\$9,602,917	\$9,679,148	\$9,778,839	1.83%	1.03%	\$10,312,558	7.39%	6.54%	5.46%	\$10,442,249	8.74%	7.88%	6.78%	1.26%	
MRC	4120-6000	Head Injury Treatment Serv	\$15,898,807	\$15,958,848	\$15,614,075	\$16,200,000	1.51%	3.75%	\$16,364,075	2.54%	4.80%	1.01%	\$16,364,075	2.54%	4.80%	1.01%	0.00%	
DYS	4200-0100	Non-Res Services for Comm	\$23,355,341	\$23,445,501	\$23,920,854	\$23,918,855	2.02%	-0.01%	\$23,920,854	2.03%	0.00%	0.01%	\$23,918,855	2.02%	-0.01%	0.00%	-0.01%	
DYS	4200-0200	Residential Services for Det	\$28,081,402	\$28,823,184	\$28,942,669	\$28,442,670	-1.32%	-1.73%	\$29,442,669	2.15%	1.73%	3.52%	\$29,442,669	2.15%	1.73%	3.52%	0.00%	
DYS	4200-0300	Residential Services for Cor	\$117,577,180	\$116,257,332	\$115,182,010	\$115,053,972	-1.04%	-0.11%	\$115,182,010	-0.92%	0.00%	0.11%	\$115,182,010	-0.92%	0.00%	0.11%	0.00%	
DTA	4400-1000	DTA Administration & Oper	\$62,335,765	\$61,770,943	\$62,690,196	\$62,645,963	1.42%	-0.07%	\$62,690,146	1.49%	0.00%	0.07%	\$62,690,146	1.49%	0.00%	0.07%	0.00%	
DTA	4400-1979	Pathways to Self Sufficienc	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	0.00%	\$1,000,000	0.00%	0.00%	0.00%	\$1,000,000	0.00%	0.00%	0.00%	0.00%	
DTA	4401-1000	Employment Services Progr	\$14,035,888	\$14,105,467	\$14,164,226	\$14,239,226	0.95%	0.53%	\$14,264,226	1.13%	0.71%	0.18%	\$14,339,226	1.66%	1.24%	0.70%	0.53%	
DTA	4408-1000	Emergency Aid to Elderly D	\$77,905,505	\$77,437,114	\$74,872,788	\$76,264,729	-1.51%	1.86%	\$74,872,788	-3.31%	0.00%	-1.83%	\$76,264,729	-1.51%	1.86%	0.00%	1.86%	
DPH	4512-0103	HIV/AIDS Prevention Treat	\$28,334,416	\$28,053,302	\$28,059,582	\$30,834,416	9.91%	9.89%	\$30,834,416	9.91%	9.89%	0.00%	\$30,834,416	9.91%	9.89%	0.00%	0.00%	
DPH	4512-0200	Bureau of Substance Abuse	\$132,575,888	\$136,123,457	\$136,123,457	\$137,173,457	0.77%	0.77%	\$141,783,457	4.16%	4.16%	3.36%	\$141,863,457	4.22%	4.22%	3.42%	0.06%	
DPH	4513-1000	Family Health Services	\$5,711,509	\$5,654,396	\$5,629,394	\$6,300,000	11.42%	11.91%	\$5,711,509	1.01%	1.46%	-9.34%	\$6,300,000	11.42%	11.91%	0.00%	10.30%	
DPH	4513-1020	Early Intervention Services	\$29,300,167	\$29,007,166	\$29,300,167	\$29,300,167	1.01%	0.00%	\$29,300,167	1.01%	0.00%	0.00%	\$29,300,167	1.01%	0.00%	0.00%	0.00%	
DPH	4513-1130	Domestic Violence and Sex	\$31,335,559	\$33,182,999	\$34,111,883	\$34,621,882	4.34%	1.50%	\$37,111,883	11.84%	8.79%	7.19%	\$37,321,882	12.47%	9.41%	7.80%	0.57%	
DCF	4800-0015	Clinical Support Services &	\$98,384,611	\$98,954,119	\$102,653,558	\$102,371,158	3.45%	-0.28%	\$102,778,558	3.86%	0.12%	0.40%	\$102,778,558	3.86%	0.12%	0.40%	0.00%	
DCF	4800-0038	Services for Children and Fa	\$289,561,283	\$291,562,089	\$297,006,167	\$297,706,577	2.11%	0.24%	\$297,006,167	1.87%	0.00%	-0.24%	\$298,821,577	2.49%	0.61%	0.37%	0.61%	
DCF	4800-0040	Family Support & Stabilizat	\$47,642,955	\$48,277,405	\$48,911,855	\$49,411,855	2.35%	1.02%	\$50,500,000	4.60%	3.25%	2.20%	\$50,500,000	4.60%	3.25%	2.20%	0.00%	
DCF	4800-0041	Congregate Care Services	\$278,593,375	\$279,958,836	\$285,762,918	\$285,762,918	2.07%	0.00%	\$285,762,918	2.07%	0.00%	0.00%	\$285,762,918	2.07%	0.00%	0.00%	0.00%	
DCF	4800-1100	Social Workers for Case Ma	\$236,811,034	\$233,541,034	\$236,811,034	\$236,811,035	1.40%	0.00%	\$236,811,034	1.40%	0.00%	0.00%	\$236,811,035	1.40%	0.00%	0.00%	0.00%	
DCF	4800-1400	Support Services for People	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
DCF	4800-0200	DCF Family Resource Cente	\$9,681,116	\$9,731,116	\$10,058,440	\$7,781,116	-20.04%	-22.64%	\$15,050,000	54.66%	49.63%	93.42%	\$15,050,000	54.66%	49.63%	93.42%	0.00%	
DMH	5042-5000	Child and Adolescent Ment	\$88,938,321	\$90,853,591	\$90,196,538	\$90,625,078	-0.25%	0.48%	\$92,196,539	1.48%	2.22%	1.73%	\$92,857,039	2.21%	2.95%	2.46%	0.72%	
DMH	5046-0000	Mental Health Services incl	\$386,230,579	\$392,173,147	\$486,670,614	\$487,118,033	24.21%	0.09%	\$486,920,614	24.16%	0.05%	-0.04%	\$488,735,614	24.62%	0.42%	0.33%	0.37%	
DMH	5047-0001	Emergency Services and M	\$24,101,834	\$24,101,834	\$24,103,661	\$24,103,309	0.01%	0.00%	\$24,103,661	0.01%	0.00%	0.00%	\$24,103,309	0.01%	0.00%	0.00%	0.00%	
DMH	5095-0015	Inpatient Facilities and Com	\$205,623,406	\$205,623,406	\$208,449,575	\$208,230,158	1.27%	-0.11%	\$207,949,576	1.13%	-0.24%	-0.13%	\$208,230,158	1.27%	-0.11%	0.00%	0.13%	
DDS	5911-2000	Transportation Services	\$21,838,463	\$22,201,781	\$23,824,627	\$23,824,627	7.31%	0.00%	\$23,824,627	7.31%	0.00%	0.00%	\$24,324,627	9.56%	2.10%	2.10%	2.10%	
DDS	5920-2000	Community Residential Ser	\$1,158,060,133	\$1,164,904,714	\$1,192,178,088	\$1,192,139,502	2.34%	0.00%	\$1,192,178,088	2.34%	0.00%	0.00%	\$1,192,178,088	2.34%	0.00%	0.00%	0.00%	
DDS	5920-2025	Community Day and Work	\$202,095,152	\$202,120,152	\$209,629,791	\$210,704,791	4.25%	0.51%	\$209,629,791	3.72%	0.00%	-0.51%	\$210,704,791	4.25%	0.51%	0.00%	0.51%	
DDS	5920-3000	Respite Family Supports for	\$63,532,818	\$63,532,818	\$64,014,863	\$65,014,863	2.33%	1.56%	\$64,014,863	0.76%	0.00%	-1.54%	\$65,014,863	2.33%	1.56%	0.00%	1.56%	
DHCD	7004-0101	Emergency Assistance - Far	\$154,883,948	\$170,586,546	\$160,615,706	\$149,107,614	-12.59%	-7.16%	\$155,878,948	-8.62%	-2.95%	4.54%	\$161,745,706	-5.18%	0.70%	8.48%	3.76%	
DHCD	7004-0108	Mass. Short Term House Tr	\$30,147,305	\$28,929,046	\$30,147,305	\$32,000,000	10.62%	6.15%	\$30,147,305	4.21%	0.00%	-5.79%	\$32,000,000	10.62%	6.15%	0.00%	6.15%	
DHCD	7004-9024	Mass. Rental Voucher Prog	\$92,734,677	\$92,234,677	\$97,469,569	\$100,000,000	8.42%	2.60%	\$97,469,569	5.68%	0.00%	-2.53%	\$100,000,000	8.42%	2.60%	0.00%	2.60%	
ELD	9110-1500	Elder Enhanced Home Care	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
ELD	9110-1630	Elder Home Care Purchased	\$173,749,706	\$173,749,706	\$175,019,124	\$175,054,124	0.75%	0.02%	\$175,019,124	0.73%	0.00%	-0.02%	\$175,054,124	0.75%	0.02%	0.00%	0.02%	
ELD	9110-1633	Elder Home Care Case Man	\$52,271,372	\$52,793,795	\$58,948,934	\$58,948,934	11.66%	0.00%	\$58,948,934	11.66%	0.00%	0.00%	\$58,948,934	11.66%	0.00%	0.00%	0.00%	
ELD	9110-1636	Elder Protective Services	\$28,661,688	\$28,919,862	\$31,611,680	\$31,611,680	9.31%	0.00%	\$31,611,680	9.31%	0.00%	0.00%	\$31,611,680	9.31%	0.00%	0.00%	0.00%	
JUD	0339-1011	Re-entry programs	N/A	N/A	N/A	\$3,000,000	N/A	N/A	N/A	N/A	N/A	N/A	\$5,000,000	N/A	N/A	N/A	N/A	
ANF	1599-6903	Chapter 257 Reserve	\$39,698,478	\$9,785,061	\$38,536,773	\$38,536,773	293.83%	0.00%	\$38,536,773	293.83%	0.00%	0.00%	\$38,536,773	293.83%	0.00%	0.00%	0.00%	

\* FY'18 reserve is expected to be fully utilized

Please contact Bill Yelenak (bill@providers.org) with additional line items you would like us to track.

Updated on July 18, 2018