

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.	Var.fromProj.Spend	FY '19 House Final	Var from '18	Var From Gov.	FY'19 SWM	VarFrom '18	VarFrom Gov	VarFrom H.Final
DVS	1410-0400	Veterans' Benefits	\$75,675,270	\$82,675,270	\$75,910,270	-8.18%	\$75,910,270	-8.18%	0.00%	\$75,910,270	-8.18%	0.00%	0.00%
EEC	3000-1020	Quality Improvement	\$30,012,455	\$30,238,610	\$30,376,619	0.46%	\$30,372,353	0.44%	-0.01%	\$30,376,619	0.46%	0.00%	0.01%
EEC	3000-3060	Supportive and TANF Childcare	\$222,098,540	\$229,598,540	\$235,764,117	2.69%	\$235,764,117	2.69%	0.00%	\$235,764,117	2.69%	0.00%	0.00%
EEC	3000-7050	Services for Infants and Parents	\$13,541,999	\$13,541,999	\$13,541,999	0.00%	\$13,742,000	1.48%	1.48%	\$13,442,000	-0.74%	-0.74%	-2.18%
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$13,575,558	\$13,460,784	\$13,714,942	1.89%	\$13,714,924	1.89%	0.00%	\$13,714,942	1.89%	0.00%	0.00%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$3,340,735	\$3,314,086	\$3,340,735	0.80%	\$3,341,100	0.82%	0.01%	\$3,340,735	0.80%	0.00%	-0.01%
MRC	4120-2000	Voc Rehab for Disabled	\$10,315,455	\$10,339,814	\$10,419,053	0.77%	\$10,419,052	0.77%	0.00%	\$10,419,054	0.77%	0.00%	0.00%
MRC	4120-4000	Ind. Living Asst. for Multi Disabled	\$9,353,606	\$9,602,917	\$9,679,148	0.79%	\$9,778,839	1.83%	1.03%	\$10,312,558	7.39%	6.54%	5.46%
MRC	4120-6000	Head Injury Treatment Services	\$15,898,807	\$15,958,848	\$15,614,075	-2.16%	\$16,200,000	1.51%	3.75%	\$16,364,075	2.54%	4.80%	1.01%
DYS	4200-0100	Non-Res Services for Committed Population	\$23,355,341	\$23,445,501	\$23,920,854	2.03%	\$23,918,855	2.02%	-0.01%	\$23,920,854	2.03%	0.00%	0.01%
DYS	4200-0200	Residential Services for Detained Population	\$28,081,402	\$28,823,184	\$28,942,669	0.41%	\$28,442,670	-1.32%	-1.73%	\$29,442,669	2.15%	1.73%	3.52%
DYS	4200-0300	Residential Services for Committed Population	\$117,577,180	\$116,257,332	\$115,182,010	-0.92%	\$115,053,972	-1.04%	-0.11%	\$115,182,010	-0.92%	0.00%	0.11%
DTA	4400-1000	DTA Administration & Operation	\$62,335,765	\$61,770,943	\$62,690,196	1.49%	\$62,645,963	1.42%	-0.07%	\$62,690,146	1.49%	0.00%	0.07%
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	0.00%	0.00%	\$1,000,000	0.00%	0.00%	0.00%
DTA	4401-1000	Employment Services Program	\$14,035,888	\$14,105,467	\$14,164,226	0.42%	\$14,239,226	0.95%	0.53%	\$14,264,226	1.13%	0.71%	0.18%
DTA	4408-1000	Emergency Aid to Elderly Disabled & Children	\$77,905,505	\$77,437,114	\$74,872,788	-3.31%	\$76,264,729	-1.51%	1.86%	\$74,872,788	-3.31%	0.00%	-1.83%
DPH	4512-0103	HIV/AIDS Prevention Treatment and Services	\$28,334,416	\$28,053,302	\$28,059,582	0.02%	\$30,834,416	9.91%	9.89%	\$30,834,416	9.91%	9.89%	0.00%
DPH	4512-0200	Bureau of Substance Abuse Services	\$132,575,888	\$136,123,457	\$136,123,457	0.00%	\$137,173,457	0.77%	0.77%	\$141,783,457	4.16%	4.16%	3.36%
DPH	4513-1000	Family Health Services	\$5,711,509	\$5,654,396	\$5,629,394	-0.44%	\$6,300,000	11.42%	11.91%	\$5,711,509	1.01%	1.46%	-9.34%
DPH	4513-1020	Early Intervention Services	\$29,300,167	\$29,007,166	\$29,300,167	1.01%	\$29,300,167	1.01%	0.00%	\$29,300,167	1.01%	0.00%	0.00%
DPH	4513-1130	Domestic Violence and Sexual Assault Prevention and	\$31,335,559	\$33,182,999	\$34,111,883	2.80%	\$34,621,882	4.34%	1.50%	\$37,111,883	11.84%	8.79%	7.19%
DCF	4800-0015	Clinical Support Services & Operations	\$98,384,611	\$98,954,119	\$102,653,558	3.74%	\$102,371,158	3.45%	-0.28%	\$102,778,558	3.86%	0.12%	0.40%
DCF	4800-0038	Services for Children and Families	\$289,561,283	\$291,562,089	\$297,006,167	1.87%	\$297,706,577	2.11%	0.24%	\$297,006,167	1.87%	0.00%	-0.24%
DCF	4800-0040	Family Support & Stabilization	\$47,642,955	\$48,277,405	\$48,911,855	1.31%	\$49,411,855	2.35%	1.02%	\$50,500,000	4.60%	3.25%	2.20%
DCF	4800-0041	Congregate Care Services	\$278,593,375	\$279,958,836	\$285,762,918	2.07%	\$285,762,918	2.07%	0.00%	\$285,762,918	2.07%	0.00%	0.00%
DCF	4800-1100	Social Workers for Case Management	\$236,811,034	\$233,541,034	\$236,811,034	1.40%	\$236,811,035	1.40%	0.00%	\$236,811,034	1.40%	0.00%	0.00%
DCF	4800-1400	Support Services for People at Risk Domestic Violence	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 Centers	\$9,681,116	\$9,731,116	\$10,058,440	3.36%	\$7,781,116	-20.04%	-22.64%	\$15,050,000	54.66%	49.63%	93.42%
DMH	5042-5000	Child and Adolescent Mental Health Services	\$88,938,321	\$90,853,591	\$90,196,538	-0.72%	\$90,625,078	-0.25%	0.48%	\$92,196,539	1.48%	2.22%	1.73%
DMH	5046-0000	Mental Health Services incl. Adult Homeless/Emergen	\$386,230,579	\$392,173,147	\$486,670,614	24.10%	\$487,118,033	24.21%	0.09%	\$486,920,614	24.16%	0.05%	-0.04%
DMH	5047-0001	Emergency Services and Mental Health Care	\$24,101,834	\$24,101,834	\$24,103,661	0.01%	\$24,103,309	0.01%	0.00%	\$24,103,661	0.01%	0.00%	0.00%
DMH	5095-0015	Inpatient Facilities and Comm-Based MH Services	\$205,623,406	\$205,623,406	\$208,449,575	1.37%	\$208,230,158	1.27%	-0.11%	\$207,949,576	1.13%	-0.24%	-0.13%
DDS	5911-2000	Transportation Services	\$21,838,463	\$22,201,781	\$23,824,627	7.31%	\$23,824,627	7.31%	0.00%	\$23,824,627	7.31%	0.00%	0.00%
DDS	5920-2000	Community Residential Services for the Devel. Disabl	\$1,158,060,133	\$1,164,904,714	\$1,192,178,088	2.34%	\$1,192,139,502	2.34%	0.00%	\$1,192,178,088	2.34%	0.00%	0.00%
DDS	5920-2025	Community Day and Work Programs	\$202,095,152	\$202,120,152	\$209,629,791	3.72%	\$210,704,791	4.25%	0.51%	\$209,629,791	3.72%	0.00%	-0.51%
DDS	5920-3000	Respite Family Supports for the Developmentally Disa	\$63,532,818	\$63,532,818	\$64,014,863	0.76%	\$65,014,863	2.33%	1.56%	\$64,014,863	0.76%	0.00%	-1.54%
DHCD	7004-0101	Emergency Assistance - Family Shelters and Services	\$154,883,948	\$170,586,546	\$160,615,706	-5.85%	\$149,107,614	-12.59%	-7.16%	\$155,878,948	-8.62%	-2.95%	4.54%
DHCD	7004-0108	Mass. Short Term House Transition Program	\$30,147,305	\$28,929,046	\$30,147,305	4.21%	\$32,000,000	10.62%	6.15%	\$30,147,305	4.21%	0.00%	-5.79%
DHCD	7004-9024	Mass. Rental Voucher Program	\$92,734,677	\$92,234,677	\$97,469,569	5.68%	\$100,000,000	8.42%	2.60%	\$97,469,569	5.68%	0.00%	-2.53%
ELD	9110-1500	Elder Enhanced Home Care Services Program	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 Services	\$173,749,706	\$173,749,706	\$175,019,124	0.73%	\$175,054,124	0.75%	0.02%	\$175,019,124	0.73%	0.00%	-0.02%
ELD	9110-1633	Elder Home Care Case Management & Administration	\$52,271,372	\$52,793,795	\$58,948,934	11.66%	\$58,948,934	11.66%	0.00%	\$58,948,934	11.66%	0.00%	0.00%
ELD	9110-1636	Elder Protective Services	\$28,661,688	\$28,919,862	\$31,611,680	9.31%	\$31,611,680	9.31%	0.00%	\$31,611,680	9.31%	0.00%	0.00%
	0339-1011	Re-entry programs	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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%

\* 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.

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