

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
DVS	1410-0400	Veterans' Benefits	\$75,675,270	\$82,675,270	\$75,910,270	-8.18%
EEC	3000-1020	Quality Improvement	\$30,012,455	\$30,238,610	\$30,376,619	0.46%
EEC	3000-3060	Supportive and TANF Childcare	\$222,098,540	\$229,598,540	\$235,764,117	2.69%
EEC	3000-7050	Services for Infants and Parents	\$13,441,999	\$13,541,999	\$13,541,999	0.00%
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$13,575,558	\$13,460,784	\$13,714,942	1.89%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$3,340,735	\$3,314,086	\$3,340,735	0.80%
MRC	4120-2000	Voc Rehab for Disabled	\$10,315,455	\$10,339,814	\$10,419,053	0.77%
MRC	4120-4000	Ind. Living Asst. for Multi Disabled	\$9,353,606	\$9,602,917	\$9,679,148	0.79%
MRC	4120-6000	Head Injury Treatment Services	\$15,898,807	\$15,958,848	\$15,614,075	-2.16%
DYS	4200-0100	Non-Res Services for Committed Population	\$23,355,341	\$23,445,501	\$23,920,854	2.03%
DYS	4200-0200	Residential Services for Detained Population	\$28,081,402	\$28,823,184	\$28,942,669	0.41%
DYS	4200-0300	Residential Services for Committed Population	\$117,577,180	\$116,257,332	\$115,182,010	-0.92%
DTA	4400-1000	DTA Administration & Operation	\$62,335,765	\$61,770,943	\$62,690,196	1.49%
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	\$1,000,000	0.00%
DTA	4401-1000	Employment Services Program	\$14,035,888	\$14,105,467	\$14,164,226	0.42%
DTA	4408-1000	Emergency Aid to Elderly Disabled & Children	\$77,905,505	\$77,437,114	\$74,872,788	-3.31%
DPH	4512-0103	HIV/AIDS Prevention Treatment and Services	\$28,334,416	\$28,053,302	\$28,059,582	0.02%
DPH	4512-0200	Bureau of Substance Abuse Services	\$132,575,888	\$136,123,457	\$136,123,457	0.00%
DPH	4513-1000	Family Health Services	\$5,711,509	\$5,654,396	\$5,629,394	-0.44%
DPH	4513-1020	Early Intervention Services	\$29,300,167	\$29,007,166	\$29,300,167	1.01%
DPH	4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	\$31,335,559	\$33,182,999	\$34,111,883	2.80%
DCF	4800-0015	Clinical Support Services & Operations	\$98,384,611	\$98,954,119	\$102,653,558	3.74%
DCF	4800-0038	Services for Children and Families	\$289,561,283	\$291,562,089	\$297,006,167	1.87%
DCF	4800-0040	Family Support & Stabilization	\$47,642,955	\$48,277,405	\$48,911,855	1.31%
DCF	4800-0041	Congregate Care Services	\$278,593,375	\$279,958,836	\$285,762,918	2.07%
DCF	4800-1100	Social Workers for Case Management	\$236,811,034	\$233,541,034	\$236,811,034	1.40%
DCF	4800-1400	Support Services for People at Risk Domestic Violence	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%
DMH	5042-5000	Child and Adolescent Mental Health Services	\$88,938,321	\$90,853,591	\$90,196,538	-0.72%
DMH	5046-0000	Mental Health Services incl. Adult Homeless/Emergency	\$386,230,579	\$392,173,147	\$486,670,614	24.10%
DMH	5047-0001	Emergency Services and Mental Health Care	\$24,101,834	\$24,101,834	\$24,103,661	0.01%
DMH	5095-0015	Inpatient Facilities and Comm-Based MH Services	\$205,623,406	\$205,623,406	\$208,449,575	1.37%
DDS	5911-2000	Transportation Services	\$21,838,463	\$22,201,781	\$23,824,627	7.31%
DDS	5920-2000	Community Residential Services for the Devel. Disabled	\$1,158,060,133	\$1,164,904,714	\$1,192,178,088	2.34%
DDS	5920-2025	Community Day and Work Programs	\$202,095,152	\$202,120,152	\$209,629,791	3.72%
DDS	5920-3000	Respite Family Supports for the Developmentally Disabled	\$63,532,818	\$63,532,818	\$64,014,863	0.76%
DHCD	7004-0101	Emergency Assistance - Family Shelters and Services	\$154,883,948	\$170,586,546	\$160,615,706	-5.85%
DHCD	7004-0108	Mass. Short Term House Transition Program	\$30,147,305	\$28,929,046	\$30,147,305	4.21%
DHCD	7004-9024	Mass. Rental Voucher Program	\$92,734,677	\$92,234,677	\$97,469,569	5.68%
ELD	9110-1500	Elder Enhanced Home Care Services Program	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%
ELD	9110-1633	Elder Home Care Case Management & Administration	\$52,271,372	\$52,793,795	\$58,948,934	11.66%
ELD	9110-1636	Elder Protective Services	\$28,661,688	\$28,919,862	\$31,611,680	9.31%
ANF	1599-6903	Chapter 257 Reserve	\$39,698,478	\$9,785,061	\$38,536,773	*

* 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 January 24, 2018