

Providers' Council FY '20 Budget Analysis - Line Items of Interest					
Dept.	Line-Item	Account Name	FY '19 ProjSpending	FY '20 Gov.	Variance
	0339-1011	Re-entry programs	\$5,000,000	\$2,500,000	-50.00%
DVS	1410-0400	Veterans' Benefits	\$75,910,270	\$72,109,878	-5.01%
EEC	3000-1020	Quality Improvement	\$34,899,309	\$39,143,988	12.16%
EEC	3000-3060	Supportive and TANF Childcare	\$249,883,081	\$275,987,080	10.45%
EEC	3000-7050	Services for Infants and Parents	\$13,742,000	\$13,442,000	-2.18%
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$13,893,165	\$13,895,808	0.02%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$3,341,100	\$3,158,520	-5.46%
MRC	4120-2000	Voc Rehab for Disabled	\$10,632,726	\$18,284,178	71.96%
MRC	4120-4000	Ind. Living Asst. for Multi Disabled	\$10,497,264	\$10,360,567	-1.30%
MRC	4120-6000	Head Injury Treatment Services	\$16,778,538	\$17,877,125	6.55%
DYS	4200-0100	Non-Res Services for Committed Popu	\$24,303,473	\$24,781,159	1.97%
DYS	4200-0200	Residential Services for Detained Pop	\$29,903,608	\$28,239,725	-5.56%
DYS	4200-0300	Residential Services for Committed Po	\$116,003,020	\$115,796,961	-0.18%
DTA	4400-1000	DTA Administration & Operation	\$63,451,454	\$66,389,256	4.63%
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	0.00%
DTA	4401-1000	Employment Services Program	\$14,608,672	\$13,667,166	-6.44%
DTA	4408-1000	Emergency Aid to Elderly Disabled & C	\$76,229,483	\$75,129,458	-1.44%
DPH	4512-0103	HIV/AIDS Prevention Treatment and S	\$30,839,096	\$30,755,808	-0.27%
DPH	4512-0200	Bureau of Substance Abuse Services	\$141,997,744	\$139,362,719	-1.86%
DPH	4513-1000	Family Health Services	\$6,302,101	\$6,304,228	0.03%
DPH	4513-1020	Early Intervention Services	\$30,396,041	\$30,825,436	1.41%
DPH	4513-1130	Domestic Violence and Sexual Assault	\$37,942,126	\$37,835,747	-0.28%
DCF	4800-0015	Clinical Support Services & Operation	\$103,788,227	\$109,847,086	5.84%
DCF	4800-0038	Services for Children and Families	\$301,672,332	\$307,739,474	2.01%
DCF	4800-0040	Family Support & Stabilization	\$50,500,000	\$50,971,223	0.93%
DCF	4800-0041	Congregate Care Services	\$289,941,623	\$293,443,452	1.21%
DCF	4800-1100	Social Workers for Case Management	\$247,167,893	\$255,414,307	3.34%
DCF	4800-0200	DCF Family Resource Centers	\$12,309,384	\$15,000,000	21.86%
DMH	5042-5000	Child and Adolescent Mental Health S	\$93,384,162	\$90,600,702	-2.98%
DMH	5046-0000	Mental Health Services incl. Adult Ho	\$489,178,116	\$488,880,275	-0.06%
DMH	5047-0001	Emergency Services and Mental Healt	\$24,103,309	\$22,168,933	-8.03%
DMH	5095-0015	Inpatient Facilities and Comm-Based I	\$212,714,256	\$221,497,920	4.13%
DDS	5911-2000	Transportation Services	\$24,324,627	\$28,745,011	18.17%
DDS	5920-2000	Community Residential Services for th	\$1,218,779,885	\$1,278,155,080	4.87%
DDS	5920-2025	Community Day and Work Programs	\$211,436,763	\$232,813,699	10.11%
DDS	5920-3000	Respite Family Supports for the Deve	\$65,014,863	\$66,592,263	2.43%
DHCD	7004-0101	Emergency Assistance - Family Shelte	\$176,530,036	\$177,931,886	0.79%
DHCD	7004-0108	Mass. Short Term House Transition Pr	\$27,439,193	\$25,825,000	-5.88%
DHCD	7004-9024	Mass. Rental Voucher Program	\$94,000,000	\$100,000,000	6.38%
ELD	9110-1630	Elder Home Care Purchased Services	\$177,100,823	\$178,956,984	1.05%
ELD	9110-1633	Elder Home Care Case Management &	\$58,948,934	\$58,966,761	0.03%
ELD	9110-1636	Elder Protective Services	\$31,612,274	\$32,721,172	3.51%
ANF	1599-6903	Chapter 257 Reserve	\$174,972	\$20,500,000	N/A

Updated on January 23, 2019

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