

Providers' Council FY '20 Budget Analysis - Line Items of Interest - HW&M

Dept.	Line-Item	Account Name	FY '19 ProjSpending	FY '20 Gov.	Var.fromProj.Spend	FY '20 HWM	Var from '19	Var From Gov.
OCP	0339-1011	Re-entry programs	\$5,000,000	\$2,500,000	-50.00%	\$4,500,000	-10.00%	80.00%
SEC	0511-0270	Census Funding	N/A	2,500,000	N/A	\$2,750,000	N/A	10.00%
DVS	1410-0400	Veterans' Benefits	\$75,910,270	\$72,109,878	-5.01%	\$72,109,878	-5.01%	0.00%
EEC	3000-1020	Quality Improvement	\$34,899,309	\$39,143,988	12.16%	\$36,597,159	4.86%	-6.51%
EEC	3000-3060	Supportive and TANF Childcare	\$249,883,081	\$275,987,080	10.45%	\$275,987,080	10.45%	0.00%
EEC	3000-7050	Services for Infants and Parents	\$13,742,000	\$13,442,000	-2.18%	\$14,042,000	2.18%	4.46%
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$13,893,165	\$13,895,808	0.02%	\$13,900,808	0.06%	0.04%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$3,341,100	\$3,158,520	-5.46%	\$3,158,520	-5.46%	0.00%
MRC	4120-2000	Voc Rehab for Disabled	\$10,632,726	\$18,284,178	71.96%	\$18,284,178	71.96%	0.00%
MRC	4120-4000	Ind. Living Asst. for Multi Disabled	\$10,497,264	\$10,360,567	-1.30%	\$10,360,567	-1.30%	0.00%
MRC	4120-6000	Head Injury Treatment Services	\$16,778,538	\$17,877,125	6.55%	\$18,977,126	13.10%	6.15%
DYS	4200-0100	Non-Res Services for Committed Population	\$24,303,473	\$24,781,159	1.97%	\$24,781,159	1.97%	0.00%
DYS	4200-0200	Residential Services for Detained Population	\$29,903,608	\$28,239,725	-5.56%	\$28,239,725	-5.56%	0.00%
DYS	4200-0300	Residential Services for Committed Population	\$116,003,020	\$115,796,961	-0.18%	\$115,796,961	-0.18%	0.00%
DTA	4400-1000	DTA Administration & Operation	\$63,451,454	\$66,389,256	4.63%	\$65,660,114	3.48%	-1.10%
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	0.00%	0.00%
DTA	4401-1000	Employment Services Program	\$14,608,672	\$13,667,166	-6.44%	\$13,667,166	-6.44%	0.00%
DTA	4408-1000	Emergency Aid to Elderly Disabled & Children	\$76,229,483	\$75,129,458	-1.44%	\$76,329,458	0.13%	1.60%
DPH	4512-0103	HIV/AIDS Prevention Treatment and Services	\$30,839,096	\$30,755,808	-0.27%	\$32,255,808	4.59%	4.88%
DPH	4512-0200	Bureau of Substance Abuse Services	\$141,997,744	\$139,362,719	-1.86%	\$143,912,718	1.35%	3.26%
DPH	4513-1000	Family Health Services	\$6,302,101	\$6,304,228	0.03%	\$7,254,229	15.11%	15.07%
DPH	4513-1020	Early Intervention Services	\$30,396,041	\$30,825,436	1.41%	\$30,825,436	1.41%	0.00%
DPH	4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	\$37,942,126	\$37,835,747	-0.28%	\$37,835,747	-0.28%	0.00%
DCF	4800-0015	Clinical Support Services & Operations	\$103,788,227	\$109,847,086	5.84%	\$109,847,086	5.84%	0.00%
DCF	4800-0038	Services for Children and Families	\$301,672,332	\$307,739,474	2.01%	\$307,739,474	2.01%	0.00%
DCF	4800-0040	Family Support & Stabilization	\$50,500,000	\$50,971,223	0.93%	\$53,471,223	5.88%	4.90%
DCF	4800-0041	Congregate Care Services	\$289,941,623	\$293,443,452	1.21%	\$293,443,452	1.21%	0.00%
DCF	4800-1100	Social Workers for Case Management	\$247,167,893	\$255,414,307	3.34%	\$255,414,307	3.34%	0.00%
DCF	4800-0200	DCF Family Resource Centers	\$12,309,384	\$15,000,000	21.86%	\$15,000,000	21.86%	0.00%
DMH	5042-5000	Child and Adolescent Mental Health Services	\$93,384,162	\$90,600,702	-2.98%	\$93,400,702	0.02%	3.09%
DMH	5046-0000	Mental Health Services incl. Adult Homeless/Emergency	\$489,178,116	\$488,880,275	-0.06%	\$489,380,275	0.04%	0.10%
DMH	5047-0001	Emergency Services and Mental Health Care	\$24,103,309	\$22,168,933	-8.03%	\$22,168,933	-8.03%	0.00%
DMH	5095-0015	Inpatient Facilities and Comm-Based MH Services	\$212,714,256	\$221,497,920	4.13%	\$221,497,920	4.13%	0.00%
DDS	5911-2000	Transportation Services	\$24,324,627	\$28,745,011	18.17%	\$29,495,011	21.26%	2.61%
DDS	5920-2000	Community Residential Services for the Devel. Disabled	\$1,218,779,885	\$1,278,155,080	4.87%	\$1,278,155,080	4.87%	0.00%
DDS	5920-2025	Community Day and Work Programs	\$211,436,763	\$232,813,699	10.11%	\$236,263,699	11.74%	1.48%
DDS	5920-3000	Respite Family Supports for the Developmentally Disabled	\$65,014,863	\$66,592,263	2.43%	\$70,092,263	7.81%	5.26%
DHCD	7004-0101	Emergency Assistance - Family Shelters and Services	\$176,530,036	\$177,931,886	0.79%	\$165,745,706	-6.11%	-6.85%
DHCD	7004-0108	Mass. Short Term House Transition Program	\$27,439,193	\$25,825,000	-5.88%	\$25,825,000	-5.88%	0.00%
DHCD	7004-9024	Mass. Rental Voucher Program	\$94,000,000	\$100,000,000	6.38%	\$110,000,000	17.02%	10.00%
ELD	9110-1630	Elder Home Care Purchased Services	\$177,100,823	\$178,956,984	1.05%	\$178,956,984	1.05%	0.00%
ELD	9110-1633	Elder Home Care Case Management & Administration	\$58,948,934	\$58,966,761	0.03%	\$58,966,761	0.03%	0.00%
ELD	9110-1636	Elder Protective Services	\$31,612,274	\$32,721,172	3.51%	\$32,721,172	3.51%	0.00%
ANF	1599-6903	Chapter 257 Reserve *	\$174,972	\$20,500,000	N/A	\$20,500,000	N/A	0.00%

\* FY '19 Chapter 257 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 April 10, 2019