

**Providers' Council FY '22 Budget Analysis - Line Items of Interest**

<b>Dept.</b>	<b>Line-Item</b>	<b>Account Name</b>	<b>FY '21 Proj Spend.</b>	<b>FY '22 Gov.</b>	<b>Var.fromProj.Spend</b>
DVS	1410-0400	Veterans' Benefits	\$71,355,933	\$72,209,878	1.20%
EEC	3000-1020	Quality Improvement	\$44,267,607	\$44,551,119	0.64%
EEC	3000-3060	DCT/DTA Related Child Care	\$350,928,901	\$358,928,900	2.28%
EEC	3000-7050	Family & Community Engagement	\$11,539,190	\$14,042,000	<b>21.69%</b>
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$14,924,471	\$15,308,797	2.58%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$3,126,935	\$2,831,545	<b>-9.45%</b>
MRC	4120-2000	Voc Rehab for People w/ Disabilities	\$18,473,369	\$18,136,587	<b>-1.82%</b>
MRC	4120-4000	Individual Living Assistance	\$11,893,167	\$11,423,514	<b>-3.95%</b>
MRC	4120-6000	Head Injury Treatment Services	\$23,326,748	\$22,621,121	<b>-3.02%</b>
DYS	4200-0100	Non-Res Services for Committed Popu	\$24,534,297	\$24,804,986	1.10%
DYS	4200-0200	Residential Services for Detained Popu	\$28,001,755	\$27,359,610	<b>-2.29%</b>
DYS	4200-0300	Residential Services for Committed Po	\$110,646,591	\$106,877,080	<b>-3.41%</b>
DTA	4400-1000	DTA Administration & Operation	\$70,205,641	\$67,172,970	<b>-4.32%</b>
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	0.00%
DTA	4401-1000	Employment Services Program	\$16,658,706	\$14,103,103	<b>-15.34%</b>
DTA	4408-1000	Emergency Aid to Elderly Disabled & C	\$90,506,038	\$83,444,967	<b>-7.80%</b>
DPH	4512-0103	HIV/AIDS Prevention Treatment and Se	\$30,255,319	\$28,220,405	<b>-6.73%</b>
DPH	4512-0200	Bureau of Substance Addiction Service	\$167,976,344	\$142,834,092	<b>-14.97%</b>
DPH	4513-1000	Family Health Services	\$12,475,850	\$12,481,850	0.05%
DPH	4513-1020	Early Intervention Services	\$28,900,088	\$30,305,914	4.86%
DPH	4513-1130	Domestic Violence and Sexual Assault	\$50,849,713	\$50,341,294	<b>-1.00%</b>
DCF	4800-0015	Clinical Support Services & Operations	\$113,434,378	\$114,081,233	0.57%
DCF	4800-0038	Services for Children and Families	\$307,832,209	\$299,600,799	<b>-2.67%</b>
DCF	4800-0040	Family Support & Stabilization	\$67,066,570	\$67,066,570	0.00%
DCF	4800-0041	Congregate Care Services	\$298,008,766	\$307,776,535	3.28%
DCF	4800-1100	Social Workers for Case Management	\$261,259,122	\$263,999,416	1.05%
DCF	4800-0200	DCF Family Resource Centers	\$17,450,000	\$16,014,558	<b>-8.23%</b>
DMH	5042-5000	Child and Adolescent Mental Health Se	\$94,458,998	\$97,134,089	2.83%
DMH	5046-0000	Adult Mental Health and Support Servi	\$501,464,295	\$504,914,141	0.69%
DMH	5047-0001	Emergency Services and Mental Health	\$21,639,598	\$22,246,669	2.81%
DMH	5095-0015	Inpatient Facilities and Comm-Based M	\$229,385,223	\$255,779,455	11.51%
DDS	5911-2000	* Transportation Services	\$26,862,751	\$20,095,451	<b>-25.19%</b>
DDS	5920-2000	Community Residential Services	\$1,409,174,070	\$1,408,349,243	-0.06%
DDS	5920-2025	* Community Day and Work Programs	\$244,228,063	\$204,962,246	<b>-16.08%</b>
DDS	5920-3000	Respite Family Supports	\$75,101,475	\$77,853,898	3.66%
DDS	5920-5000	** Turning 22 Program and Services	\$24,556,712	\$79,948,998	<b>225.57%</b>
DHCD	7004-0101	Emergency Assistance - Family Shelters	\$185,785,750	\$195,885,750	<b>5.44%</b>
DHCD	7004-0108	HomeBASE	\$29,058,618	\$25,970,612	<b>-10.63%</b>
DHCD	7004-9024	Mass. Rental Voucher Program	\$122,654,860	\$122,645,860	<b>-0.01%</b>
ELD	9110-1630	Home Care Services	\$184,918,444	\$184,854,953	<b>-0.03%</b>
ELD	9110-1633	Elder Home Care Case Management &	\$62,116,595	\$63,122,315	1.62%
ELD	9110-1636	Protective Services	\$34,012,970	\$35,571,728	4.58%
	0339-1011	Community-based Re-entry Programs	\$9,633,617	\$6,520,000	<b>-32.32%</b>
ANF	1599-6903	*** Chapter 257 Reserve ***	\$1,507,574	\$79,000,000	N/A

\*\*\* Please note that FY '21 spending levels for Chapter 257 Reserve was transferred to relevant accounts \*\*\*

\*/\*\* Funding from DDS 5911-2000 and DDS 5920-2025 was moved to DDS 5920-5000

Please contact Bill Yelenak (bill@providers.org) with additional line items. *Updated 1.27.2021*