

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

Dept.	Line-Item	Account Name	FY '21 Proj Spend.	FY '22 Gov.	VarfromPrjSpnd	FY'22HWM	VarFrom'21	VarFromGov
DVS	1410-0400	Veterans' Benefits	\$71,355,933	\$72,209,878	1.20%	\$72,209,878	1.20%	0.00%
EEC	3000-1020	Quality Improvement	\$44,267,607	\$44,551,119	0.64%	\$44,551,119	0.64%	0.00%
EEC	3000-3060	DCT/DTA Related Child Care	\$350,928,901	\$358,928,900	2.28%	\$358,928,900	2.28%	0.00%
EEC	3000-7050	Family & Community Engagement	\$11,539,190	\$14,042,000	21.69%	\$11,539,190	0.00%	-17.82%
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$14,924,471	\$15,308,797	2.58%	\$15,372,798	3.00%	0.42%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$3,126,935	\$2,831,545	-9.45%	\$2,831,545	-9.45%	0.00%
MRC	4120-2000	Voc Rehab for People w/ Disabilities	\$18,473,369	\$18,136,587	-1.82%	\$18,136,587	-1.82%	0.00%
MRC	4120-4000	Individual Living Assistance	\$11,893,167	\$11,423,514	-3.95%	\$11,884,414	-0.07%	4.03%
MRC	4120-6000	Head Injury Treatment Services	\$23,326,748	\$22,621,121	-3.02%	\$23,384,003	0.25%	3.37%
DYS	4200-0100	Non-Res Services for Committed Popu	\$24,534,297	\$24,804,986	1.10%	\$24,804,986	1.10%	0.00%
DYS	4200-0200	Residential Services for Detained Popu	\$28,001,755	\$27,359,610	-2.29%	\$27,359,610	-2.29%	0.00%
DYS	4200-0300	Residential Services for Committed Po	\$110,646,591	\$106,877,080	-3.41%	\$106,877,080	-3.41%	0.00%
DTA	4400-1000	DTA Administration & Operation	\$70,205,641	\$67,172,970	-4.32%	\$67,172,970	-4.32%	0.00%
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	\$16,658,706	\$14,103,103	-15.34%	\$15,550,103	-6.65%	10.26%
DTA	4408-1000	Emergency Aid to Elderly Disabled & C	\$90,506,038	\$83,444,967	-7.80%	\$91,444,967	1.04%	9.59%
DPH	4512-0103	HIV/AIDS Prevention Treatment and Se	\$30,255,319	\$28,220,405	-6.73%	\$30,826,665	1.89%	9.24%
DPH	4512-0200	Bureau of Substance Addiction Service	\$167,976,344	\$142,834,092	-14.97%	\$160,134,092	-4.67%	12.11%
DPH	4513-1000	Family Health Services	\$12,475,850	\$12,481,850	0.05%	\$14,731,000	18.08%	18.02%
DPH	4513-1020	Early Intervention Services	\$28,900,088	\$30,305,914	4.86%	\$36,500,000	26.30%	20.44%
DPH	4513-1130	Domestic Violence and Sexual Assault	\$50,849,713	\$50,341,294	-1.00%	\$50,341,295	-1.00%	0.00%
DCF	4800-0015	Clinical Support Services & Operations	\$113,434,378	\$114,081,233	0.57%	\$114,081,233	0.57%	0.00%
DCF	4800-0038	Services for Children and Families	\$307,832,209	\$299,600,799	-2.67%	\$299,600,799	-2.67%	0.00%
DCF	4800-0040	Family Support & Stabilization	\$67,066,570	\$67,066,570	0.00%	\$70,066,570	4.47%	4.47%
DCF	4800-0041	Congregate Care Services	\$298,008,766	\$307,776,535	3.28%	\$307,776,535	3.28%	0.00%
DCF	4800-1100	Social Workers for Case Management	\$261,259,122	\$263,999,416	1.05%	\$265,309,813	1.55%	0.50%
DCF	4800-0200	DCF Family Resource Centers	\$17,450,000	\$16,014,558	-8.23%	\$16,014,558	-8.23%	0.00%
DMH	5042-5000	Child and Adolescent Mental Health Se	\$94,458,998	\$97,134,089	2.83%	\$97,134,089	2.83%	0.00%
DMH	5046-0000	Adult Mental Health and Support Servi	\$501,464,295	\$504,914,141	0.69%	\$505,909,292	0.89%	0.20%
DMH	5047-0001	Emergency Services and Mental Health	\$21,639,598	\$22,246,669	2.81%	\$22,246,669	2.81%	0.00%
DMH	5095-0015	Inpatient Facilities and Comm-Based M	\$229,385,223	\$255,779,455	11.51%	\$255,779,455	11.51%	0.00%
DDS	5911-2000	* Transportation Services	\$26,862,751	\$20,095,451	-25.19%	\$27,095,451	0.87%	34.83%
DDS	5920-2000	Community Residential Services	\$1,409,174,070	\$1,408,349,243	-0.06%	\$1,408,349,243	-0.06%	0.00%
DDS	5920-2025	* Community Day and Work Programs	\$244,228,063	\$204,962,246	-16.08%	\$219,962,246	-9.94%	7.32%
DDS	5920-3000	Respite Family Supports	\$75,101,475	\$77,853,898	3.66%	\$84,853,898	12.99%	8.99%
DDS	5920-5000	** Turning 22 Program and Services	\$24,556,712	\$79,948,998	225.57%	\$79,948,997	225.57%	0.00%
DHCD	7004-0101	Emergency Assistance - Family Shelters	\$185,785,750	\$195,885,750	5.44%	\$195,885,750	5.44%	0.00%
DHCD	7004-0108	HomeBASE	\$29,058,618	\$25,970,612	-10.63%	\$25,970,612	-10.63%	0.00%
DHCD	7004-9024	Mass. Rental Voucher Program	\$122,654,860	\$122,645,860	-0.01%	\$128,428,265	4.71%	4.71%
ELD	9110-1630	Home Care Services	\$184,918,444	\$184,854,953	-0.03%	\$184,854,953	-0.03%	0.00%
ELD	9110-1633	Elder Home Care Case Management &	\$62,116,595	\$63,122,315	1.62%	\$63,122,315	1.62%	0.00%
ELD	9110-1636	Protective Services	\$34,012,970	\$35,571,728	4.58%	\$35,571,728	4.58%	0.00%
	0339-1011	Community-based Re-entry Programs	\$9,633,617	\$6,520,000	-32.32%	\$9,640,888	0.08%	47.87%
ANF	1599-6903	*** Chapter 257 Reserve ***	\$1,507,574	\$79,000,000	N/A	\$79,000,000	N/A	0.00%

*** 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 in Gov. budget

Please contact Bill Yelenak (bill@providers.org) with additional line items. *Updated 4.14.2021*