

## Providers' Council FY '23 Budget Analysis - Line Items of Interest

Dept	Line-Item	Account Name	FY '22 GAA	FY '23 Gov. H2	Variance	FY'23HWM	VrFm22	VrFmGov	FY'23SWM	VrFm22	VrFmGov	VrFmHWM	23'ConfFin	VarFm22	VarGov
JUD	0339-1011	Community-based Re-entry	\$13,102,165	\$9,640,888	<b>-26.42%</b>	\$11,250,000	<b>-14.14%</b>	16.69%	\$13,112,371	0.08%	<b>36.01%</b>	16.55%	\$13,612,371	<b>3.89%</b>	41.19%
DVS	1410-0400	Veterans' Benefits	\$72,209,878	\$68,209,878	<b>-5.54%</b>	\$68,209,878	<b>-5.54%</b>	0.00%	\$68,209,878	<b>-5.54%</b>	0.00%	0.00%	\$68,209,878	<b>-5.54%</b>	0.00%
ANF	1599-6903	CHAPTER 257 RATE RESERV	<b>\$79,000,000</b>	<b>\$230,000,000</b>	<b>191.14%</b>	<b>\$230,000,000</b>	<b>191.14%</b>	<b>0.00%</b>	<b>\$230,000,000</b>	<b>191.14%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>\$230,000,000</b>	<b>191.14%</b>	<b>0.00%</b>
EEC	3000-1020	Quality Improvement	\$46,868,993	\$44,551,120	<b>-4.95%</b>	\$44,551,119	<b>-4.95%</b>	0.00%	\$44,551,119	<b>-4.95%</b>	0.00%	0.00%	\$44,551,119	<b>-4.95%</b>	0.00%
EEC	3000-3060	DCF and DTA Related Child	\$359,134,902	\$325,541,422	<b>-9.35%</b>	\$325,541,422	<b>-9.35%</b>	0.00%	\$325,541,422	<b>-9.35%</b>	0.00%	0.00%	\$325,541,422	<b>-9.35%</b>	0.00%
EEC	3000-7050	Family and Community Eng	\$11,539,190	\$11,539,190	0.00%	\$11,539,190	0.00%	0.00%	\$11,539,190	0.00%	0.00%	0.00%	\$11,699,190	<b>1.39%</b>	1.39%
MCB	4110-2000	MCB Turning 22 Prog. & Ser	\$15,526,502	\$15,686,288	1.03%	\$15,686,287	1.03%	0.00%	\$15,686,288	1.03%	0.00%	0.00%	\$15,686,288	1.03%	0.00%
MCB	4110-3010	Vocational Rehabilitation fo	\$2,831,545	\$2,831,545	0.00%	\$2,831,545	0.00%	0.00%	\$2,831,545	0.00%	0.00%	0.00%	\$2,831,545	<b>0.00%</b>	0.00%
MRC	4120-2000	Vocational Rehabilitation fo	\$18,725,249	\$23,301,449	<b>24.44%</b>	\$23,301,448	<b>24.44%</b>	0.00%	\$23,301,449	<b>24.44%</b>	0.00%	0.00%	\$23,301,449	<b>24.44%</b>	0.00%
MRC	4120-4000	Individual Living Assistance	\$12,914,255	\$12,980,158	0.51%	\$12,980,158	0.51%	0.00%	\$12,980,158	0.51%	0.00%	0.00%	\$13,517,158	4.67%	4.14%
MRC	4120-6000	Head Injury Treatment Serv	\$23,844,623	\$24,888,784	4.38%	\$24,888,784	4.38%	0.00%	\$24,888,783	4.38%	0.00%	0.00%	\$24,888,784	4.38%	0.00%
DYS	4200-0100	Non-Res Services for Comm	\$25,258,806	\$25,123,154	<b>-0.54%</b>	\$25,123,154	<b>-0.54%</b>	0.00%	\$25,123,154	<b>-0.54%</b>	0.00%	0.00%	\$25,173,154	<b>-0.34%</b>	0.20%
DYS	4200-0200	Residential Services for Det	\$29,535,713	\$28,933,937	<b>-2.04%</b>	\$28,933,937	<b>-2.04%</b>	0.00%	\$28,933,937	<b>-2.04%</b>	0.00%	0.00%	\$29,533,937	<b>-0.01%</b>	2.07%
DYS	4200-0300	Residential Services for Com	\$111,033,226	\$111,140,239	0.10%	\$111,140,240	0.10%	0.00%	\$111,140,239	0.10%	0.00%	0.00%	\$111,140,240	0.10%	0.00%
DTA	4400-1000	DTA Administration & Oper	\$70,673,471	\$72,372,247	2.40%	\$72,461,201	2.53%	0.12%	\$72,372,247	2.40%	0.00%	<b>-0.12%</b>	\$72,536,201	2.64%	0.23%
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	0.00%	0.00%	\$1,000,000	0.00%	0.00%	0.00%	\$1,000,000	<b>0.00%</b>	0.00%
DTA	4401-1000	Employment Services Progr	\$17,757,777	\$15,569,246	<b>-12.32%</b>	\$15,569,246	<b>-12.32%</b>	0.00%	\$15,569,246	<b>-12.32%</b>	0.00%	0.00%	\$16,894,246	<b>-4.86%</b>	<b>8.51%</b>
DTA	4408-1000	Emergency Aid to Elderly Di	\$111,248,979	\$122,156,849	<b>9.80%</b>	\$137,236,350	<b>23.36%</b>	<b>12.34%</b>	\$140,645,184	<b>26.42%</b>	<b>15.13%</b>	2.48%	\$147,462,852	<b>32.55%</b>	<b>20.72%</b>
DPH	4512-0103	HIV/AIDS Prevention Treatn	\$31,046,842	\$31,157,466	0.36%	\$35,157,464	<b>13.24%</b>	<b>12.84%</b>	\$35,157,464	<b>13.24%</b>	<b>12.84%</b>	0.00%	\$35,157,464	<b>13.24%</b>	<b>12.84%</b>
DPH	4512-0200	Bureau of Substance Addict	\$186,092,603	\$174,658,566	<b>-6.14%</b>	\$188,658,566	1.38%	<b>8.02%</b>	\$209,274,161	<b>12.46%</b>	<b>19.82%</b>	<b>10.93%</b>	\$218,208,566	<b>17.26%</b>	<b>24.93%</b>
DPH	4513-1000	* Family Health Services	\$14,900,317	\$0	N/A	\$0	N/A	N/A	\$0	N/A	N/A	N/A	\$0	<b>-100.00%</b>	#DIV/0!
DPH	4513-1005	* Family and Adolescence R	\$0	\$17,999,705	N/A	\$18,000,000	N/A	0.00%	\$17,999,704	N/A	0.00%	0.00%	\$20,060,000	#DIV/0!	<b>11.45%</b>
DPH	4513-1020	Early Intervention Services	\$38,918,238	\$30,554,823	<b>-21.49%</b>	\$48,300,000	<b>24.11%</b>	<b>58.08%</b>	\$40,354,823	3.69%	<b>32.07%</b>	<b>-16.45%</b>	\$48,751,478	<b>25.27%</b>	<b>59.55%</b>
DPH	4513-1130	** Domestic Violence and S	\$58,178,984	\$0	N/A	\$0	N/A	N/A	\$56,084,884	<b>-3.60%</b>	N/A	N/A	\$0	<b>-100.00%</b>	#DIV/0!
DPH	4513-1136	** Sexual Assault and Dome	\$0	\$67,485,333	N/A	\$72,485,333	N/A	<b>7.41%</b>	\$0	N/A	N/A	N/A	\$75,310,333	#DIV/0!	<b>11.60%</b>
DCF	4800-0015	Clinical Support Services & C	\$127,451,406	\$130,625,657	2.49%	\$130,625,655	2.49%	0.00%	\$130,625,656	2.49%	0.00%	0.00%	\$131,275,656	3.00%	0.50%
DCF	4800-0038	Services for Children and Fa	\$306,823,908	\$317,979,977	3.64%	\$317,979,977	3.64%	0.00%	\$317,979,978	3.64%	0.00%	0.00%	\$318,879,977	3.93%	0.28%
DCF	4800-0040	Family Support & Stabilizati	\$70,066,570	\$72,757,132	3.84%	\$72,757,132	3.84%	0.00%	\$72,757,132	3.84%	0.00%	0.00%	\$72,757,132	3.84%	0.00%
DCF	4800-0041	Congregate Care Services	\$315,036,365	\$336,941,311	<b>6.95%</b>	\$336,941,310	<b>6.95%</b>	0.00%	\$336,941,311	<b>6.95%</b>	0.00%	0.00%	\$336,941,311	<b>6.95%</b>	0.00%
DCF	4800-0200	DCF Family Resource Center	\$25,005,063	\$24,806,114	<b>-0.80%</b>	\$24,806,115	<b>-0.80%</b>	0.00%	\$28,300,000	<b>13.18%</b>	<b>14.08%</b>	<b>14.08%</b>	\$28,300,000	<b>13.18%</b>	<b>14.08%</b>
DCF	4800-1100	Social Workers for Case Ma	\$298,296,596	\$286,153,128	<b>-4.07%</b>	\$286,153,128	<b>-4.07%</b>	0.00%	\$286,153,128	<b>-4.07%</b>	0.00%	0.00%	\$286,153,128	<b>-4.07%</b>	0.00%
DMH	5042-5000	Child and Adolescent Mental	\$105,140,118	\$111,823,936	<b>6.36%</b>	\$111,823,937	6.36%	0.00%	\$111,998,936	<b>6.52%</b>	0.16%	0.16%	\$113,088,937	<b>7.56%</b>	1.13%
DMH	5046-0000	Adult Mental Health and Su	\$520,580,758	\$514,301,841	<b>-1.21%</b>	\$514,301,841	<b>-1.21%</b>	0.00%	\$514,301,841	<b>-1.21%</b>	0.00%	0.00%	\$518,651,841	<b>-0.37%</b>	0.85%
DMH	5047-0001	Emergency Services and Me	\$22,304,816	\$22,279,012	<b>-0.12%</b>	\$22,279,012	<b>-0.12%</b>	0.00%	\$22,279,012	<b>-0.12%</b>	0.00%	0.00%	\$22,279,012	<b>-0.12%</b>	0.00%
DMH	5095-0015	Inpatient Facilities and Com	\$269,101,107	\$269,828,822	0.27%	\$274,828,823	2.13%	1.85%	\$274,828,822	2.13%	1.85%	0.00%	\$274,928,823	2.17%	1.89%
DDS	5911-2000	Transportation Services	\$27,095,451	\$24,878,794	<b>-8.18%</b>	\$33,869,314	<b>25.00%</b>	<b>36.14%</b>	\$27,095,451	0.00%	<b>8.91%</b>	<b>-20.00%</b>	\$33,869,314	<b>25.00%</b>	<b>36.14%</b>
DDS	5920-2000	Community Residential Serv	\$1,409,004,943	\$1,442,359,037	2.37%	\$1,442,359,037	2.37%	0.00%	\$1,442,359,037	2.37%	0.00%	0.00%	\$1,442,384,037	<b>2.37%</b>	0.00%
DDS	5920-2025	Community Day and Work F	\$250,811,221	\$227,362,283	<b>-9.35%</b>	\$278,362,283	<b>10.98%</b>	<b>22.43%</b>	\$227,362,283	<b>-9.35%</b>	0.00%	<b>-18.32%</b>	\$278,562,283	<b>11.06%</b>	<b>22.52%</b>
DDS	5920-3000	Respite Family Supports	\$84,853,898	\$90,628,537	<b>6.81%</b>	\$90,628,537	<b>6.81%</b>	0.00%	\$90,628,537	<b>6.81%</b>	0.00%	0.00%	\$90,628,537	<b>6.81%</b>	0.00%
DHC	7004-0101	Emergency Assistance - Fam	\$202,576,091	\$213,209,537	<b>5.25%</b>	\$218,241,057	<b>7.73%</b>	2.36%	\$213,241,057	<b>5.26%</b>	0.01%	<b>-2.29%</b>	\$219,441,057	<b>8.33%</b>	2.92%
DHC	7004-0108	HomeBASE	\$25,813,598	\$56,911,201	<b>120.47%</b>	\$59,411,201	<b>130.15%</b>	4.39%	\$56,911,200	<b>120.47%</b>	0.00%	<b>-4.21%</b>	\$59,411,201	<b>130.15%</b>	<b>4.39%</b>
DHC	7004-9024	Mass. Rental Voucher Progr	\$129,480,826	\$129,981,667	0.39%	\$150,000,000	<b>15.85%</b>	<b>15.40%</b>	\$154,300,000	<b>19.17%</b>	<b>18.71%</b>	2.87%	\$154,300,000	<b>19.17%</b>	<b>18.71%</b>
ELD	9110-1630	Home Care Services	\$184,916,135	\$200,215,552	<b>8.27%</b>	\$200,215,552	<b>8.27%</b>	0.00%	\$200,215,552	<b>8.27%</b>	0.00%	0.00%	\$200,390,552	<b>8.37%</b>	<b>0.09%</b>
ELD	9110-1633	Elder Home Care Case Man	\$70,038,175	\$78,455,807	<b>12.02%</b>	\$78,455,807	<b>12.02%</b>	0.00%	\$78,455,807	<b>12.02%</b>	0.00%	0.00%	\$78,455,807	<b>12.02%</b>	0.00%
ELD	9110-1636	Protective Services	\$39,104,477	\$42,764,147	<b>9.36%</b>	\$42,764,146	<b>9.36%</b>	0.00%	\$42,764,146	<b>9.36%</b>	0.00%	0.00%	\$42,764,146	<b>9.36%</b>	<b>0.00%</b>

\*/\*\* -- Funding was moved from 4513-1000 to 4513-1005 and 4513-1130 to 4513-1136

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

Updated on July 18, 2022