

### Providers' Council FY '24 Budget Analysis - Line Items of Interest

Dept.	Line-Item	Account Name	FY '23 GAA	FY '24 Gov. H1	Variance
JUD	0339-1011	Community-based Re-entry Programs	\$13,612,371	\$14,111,079	3.66%
DVS	1410-0400	Veterans' Benefits	\$68,209,878	\$68,209,878	0.00%
ANF	1599-6903	** CHAPTER 257 RATE RESERVE **	\$79,000,000 (FY '22)	\$173,000,000	118.99%
EEC	3000-1020	Quality Improvement	\$44,551,119	\$46,706,191	4.84%
EEC	3000-3060	DCF and DTA Related Child Care	\$325,541,422	\$355,658,167	9.25%
EEC	3000-7050	Family and Community Engagement Se	\$11,699,190	\$11,699,190	0.00%
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$15,686,288	\$15,702,144	0.10%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$2,831,545	\$2,831,545	0.00%
MRC	4120-2000	Vocational Rehabilitation for People wi	\$23,301,449	\$29,792,086	27.86%
MRC	4120-4000	Individual Living Assistance	\$13,517,158	\$13,325,279	-1.42%
MRC	4120-6000	Head Injury Treatment Services	\$24,888,784	\$28,507,283	14.54%
DYS	4200-0100	Non-Res Services for Committed Popula	\$25,173,154	\$25,576,720	1.60%
DYS	4200-0200	Residential Services for Detained Popul	\$29,533,937	\$29,395,432	-0.47%
DYS	4200-0300	Residential Services for Committed Pop	\$111,140,240	\$117,018,168	5.29%
DTA	4400-1000	DTA Administration & Operation	\$72,536,201	\$80,646,407	11.18%
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	0.00%
DTA	4401-1000	Employment Services Program	\$16,894,246	\$19,675,509	16.46%
DTA	4408-1000	Emergency Aid to Elderly Disabled & Ch	\$147,462,852	\$194,155,514	31.66%
DPH	4512-0103	HIV/AIDS Prevention Treatment and Se	\$35,157,464	\$31,255,801	-11.10%
DPH	4512-0200	Bureau of Substance Addiction Services	\$218,208,566	\$184,154,158	-15.61%
DPH	4513-1005	Family and Adolescence Reproductive H	\$20,060,000	\$20,060,000	0.00%
DPH	4513-1020	Early Intervention Services	\$48,751,478	\$30,554,823	-37.33%
DPH	4513-1136	Sexual Assault and Domestic Violence S	\$75,310,333	\$71,211,757	-5.44%
DCF	4800-0015	Clinical Support Services & Operations	\$131,275,656	140,107,935	6.73%
DCF	4800-0038	Services for Children and Families	\$318,879,977	\$354,543,909	11.18%
DCF	4800-0040	Family Support & Stabilization	\$72,757,132	\$88,757,132	21.99%
DCF	4800-0041	Congregate Care Services	\$336,941,311	\$431,019,785	27.92%
DCF	4800-0200	DCF Family Resource Centers	\$28,300,000	24,807,519	-12.34%
DCF	4800-1100	Social Workers for Case Management	\$286,153,128	\$295,067,006	3.12%
DMH	5042-5000	Child and Adolescent Mental Health Se	\$113,088,937	\$118,014,950	4.36%
DMH	5046-0000	Adult Mental Health and Support Servic	\$518,651,841	\$584,662,904	12.73%
DMH	5047-0001	Emergency Services and Mental Health	\$22,279,012	\$22,281,789	0.01%
DMH	5095-0015	Inpatient Facilities and Comm-Based M	\$274,928,823	\$316,331,353	15.06%
DDS	5911-2000	Transportation Services	\$33,869,314	33,535,611	-0.99%
DDS	5920-2000	Community Residential Services	\$1,442,384,037	\$1,715,777,146	18.95%
DDS	5920-2025	Community Day and Work Programs	\$278,562,283	\$240,080,258	-13.81%
DDS	5920-3000	Respite Family Supports	\$90,628,537	\$98,053,790	8.19%
DHCD	7004-0101	Emergency Assistance - Family Shelters	\$219,441,057	\$324,051,902	47.67%
DHCD	7004-0108	HomeBASE	\$59,411,201	\$42,070,445	-29.19%
DHCD	7004-9024	Mass. Rental Voucher Program	\$154,300,000	\$168,247,567	9.04%
ELD	9110-1630	Home Care Services	\$200,390,552	\$213,760,443	6.67%
ELD	9110-1633	Home Care Case Management and Adm	\$78,455,807	\$78,556,327	0.13%
ELD	9110-1636	Protective Services	\$42,764,146	\$43,198,936	1.02%

\*\* Due to rates being reviewed every two years, 257 Reserve is compared to FY '22 for the FY '24 budget

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

Updated on March 1, 2023