

## **RCPA Department of Human Services Line-Item Breakdown**

\*Amounts in Thousands

	General Fund Budget 2020-21  Available	Fed Stimulus 2020-21	Total 2020-21 Budget	General Fund Budget 2021-22	Fed Stimulus 2021-22	Total 2021-22 Budget w/ Stimulus	Total Dollar Difference from 2020-21 to 2021-22	Total % Difference from 2020-21 to 2021-22
	33,994,349	5,805,938	39,800,287	38,597,680	2,228,079	40,815,759	1,015,472	2.6%
<b>Department/Appropriation</b>								
Youth Development Institutions and Forestry Camps	34,882	30,000	64,882	64,565	0	64,565	(317)	-0.5%
Mental Health Services	824,697	19,865	844,562	833,145	10,675	843,820	(742)	-0.1%
State Centers – Intellectual Disabilities	101,394	15,620	117,014	109,204	7,810	117,014	0	0.0%
Supplemental Grants – Aged, Blind and Disabled	117,804	0	117,804	115,032	0	115,032	(2,772)	-2.4%
MA – Capitation	3,060,301	822,020	3,882,321	3,982,395	450,261	4,432,656	550,335	14.2%
MA – Fee for Service	808,350	105,820	914,170	647,560	48,983	696,543	(217,627)	-23.8%
MAWD	45,219	15,784	61,003	64,307	11,914	76,221	15,218	24.9%
MA – Transportation	58,065	2,017	60,082	62,340	1,059	63,399	3,317	5.5%
Children’s Health Insurance	62,156	17,155	79,311	67,657	9,001	76,658	(2,653)	-3.3%
MA – Long-Term Care	208,841	15,911	224,752	138,160	8,048	146,208	(78,544)	-34.9%
MA – Community HealthChoices	3,165,550	568,140	3,733,960	4,232,177	486,925	4,719,102	985,142	26.4%
MA – Long-Term Care – Managed Care	143,088	21,328	164,416	161,754	13,161	174,915	10,499	6.4%
Intellectual Disabilities – Community Base Program	144,432	1,825	146,257	144,716	878	145,594	(663)	-0.5%
Intellectual Disabilities – Intermediate Care Facilities	144,956	24,349	169,305	168,399	13,112	181,511	12,206	7.2%
Intellectual Disabilities – Community Waiver Program	1,621,829	201,596	1,823,425	1,867,429	112,761	1,980,190	156,765	8.6%
ID Residential Services – Lansdowne	200	0	200	200	0	200	0	0.0%

<b>Autism Intervention &amp; Services</b>	<b>27,262</b>	<b>3,033</b>	<b>30,295</b>	<b>29,204</b>	<b>1,599</b>	<b>30,803</b>	<b>508</b>	<b>1.7%</b>
<b>Behavioral Health Services</b>	<b>57,149</b>	<b>0</b>	<b>57,149</b>	<b>57,149</b>	<b>0</b>	<b>57,149</b>	<b>0</b>	<b>0.0%</b>
<b>Community Based Family Centers</b>	<b>19,558</b>	<b>0</b>	<b>19,558</b>	<b>19,558</b>	<b>0</b>	<b>19,558</b>	<b>0</b>	<b>0.0%</b>