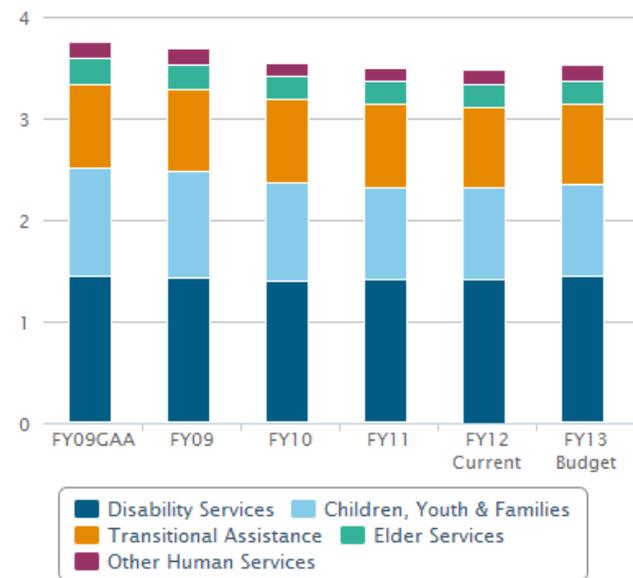


## HUMAN SERVICES

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
<b>Human Services</b>	<b>3,746,077,416</b>	<b>3,429,334,615</b>	<b>3,502,287,065</b>	<b>3,500,703,312</b>	<b>3,517,094,553</b>
<b>Children, Youth &amp; Families</b>	1,067,561,267	890,095,388	911,268,909	916,606,307	914,686,277
<b>Disability Services</b>	1,441,662,242	1,393,043,366	1,440,416,855	1,425,684,167	1,438,405,648
<b>Elder Services</b>	254,843,626	218,751,617	222,127,200	221,022,082	222,805,918
<b>Transitional Assistance</b>	829,217,816	785,573,923	787,350,335	775,865,001	779,150,284
<b>Other Human Services</b>	152,792,464	141,870,322	141,123,766	161,525,756	162,046,426

Human services programs form a crucial part of the Commonwealth’s “safety net” for the state’s most vulnerable residents. The FY 2013 budget proposal of \$3.52 billion for human services is 2.6 percent higher than FY 2012, essentially level funding when accounting for inflation. Of the increase, \$20 million funds a Human Services Salary Reserve for employees of private human services providers who make less than \$40,000. The reserve provides wage increases to low wage workers caring for the disabled, elderly and children who have not received publicly funded permanent wage increases since FY 2009. Even with the increase over FY 2012 spending, the Human Services budget remains \$229.0 million below FY 2009 GAA inflation adjusted levels.

Billions of Dollars (2013 Dollars)



### Children, Youth & Families

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
<b>Children, Youth &amp; Families</b>	1,067,561,267	890,095,388	911,268,909	916,606,307	914,686,277

The FY 2013 Budget for Children, Youth and Families programs is \$24.6 million higher than FY 2012, but still \$152.9 million (14.3 percent) lower than before the recession began to affect the state budget. The **Department of Children and Families** (DCF) administration receives \$67.4 million, a 3.2 percent increase over FY 2012. After accounting for inflation this essentially amounts to level funding. Within administration \$152,000 is earmarked for additional staff to assist in reducing the backlog of cases pending for over 180 days. Current requirements are not being met with wait times for fair hearings and subsequent decisions being much longer than what is stipulated in regulations. Under the new policy, DCF must implement new regulations reducing these wait times and will have to submit quarterly reports beginning on August 15, 2012 to the Senate and House Committees on Ways and Means and the Joint Committee on Children and Families and Persons with Disabilities showing the

department's plan for eliminating the backlog and cataloging how long clients had to wait for fair hearings, appeals and decisions.

**DCF Regional Administration** is cut \$3.3 million (35.5 percent) compared to FY 2012. Regional management funds contracts with nonprofit “lead agencies” across the state that help coordinate services. Proponents of lead agencies note the important coordination function they fill between DCF social workers, families and other professionals involved in a child's case. However, critics claim that lead agencies duplicate work done in the past by social workers and that funding should be spent on services instead of another layer of administration.

**Services for Children and Families**, the umbrella of direct services provided to clients, receives \$248.1 million, \$4.8 more than FY 2012, including earmarks of:

- \$75,000 for Julie's Family Learning Program,
- \$200,000 for the Children's Advocacy Center of Bristol,
- \$100,000 for the Plymouth County Children's Advocacy Center, and
- \$100,000 for the Children's Cove Cape and Islands Child Advocacy Center

Funding for services for children and families has been cut 26 percent compared to FY 2009 GAA inflation adjusted levels.

**Family support and stabilization** services receive \$44.6 million, a 12.1 percent increase over FY 2012. Even though there are many more children receiving services at home or with extended family than those in out-of-home placements, family support funding has historically lagged well behind funding for group care. The **Alternative Lock Up Program**, a new Department of Youth Services (DYS) program is funded at \$2.1 million. This program – which up until now had been funded only with limited federal dollars – is designed to provide a safe (non-police) environment for alleged juvenile offenders awaiting court appearance. Current federal law restricts police departments from holding juveniles for more than six hours, and in any case many police department facilities do not have appropriate holding areas for children. This funding will allow for the Department to manage funding for the four existing community-based secure and appropriate placements for children awaiting arraignment. Previously, these federal grants had been managed by the Executive Office of Public Safety.

The **Department of Youth Services** administration receives a cut of \$92,000 compared to FY 2012. DYS admin has been cut 33 percent since the beginning of the fiscal crisis. The three main programs serving youth in DYS custody receive increases compared to FY 2012.

- Non-Residential Services for Committed Population – 1.3 percent
- Residential Services for Detained Population – 14.9 percent
- Residential Services for Committed Population – 4.3 percent

Many Children, Youth, and Families programs receive increases which do not cover inflation essentially resulting in level funding or even cuts to programs.

The FY 2013 budget creates a commission to study and make recommendations concerning services for unaccompanied **homeless youth** age 22 and under. The focus will include, but not be limited to, an analysis of: the barriers to serving unaccompanied youth who are gay, lesbian, bisexual, and transgender; the barriers serving youth under age 18; and barriers to accurately counting the population of unaccompanied youth. Serving on the commission will be commissioners from multiple state agencies, members of the Senate and House, youth advocates, direct care workers, and three

youth who have experienced homelessness. A report to the Governor will be due March 2013 outlining recommendations for better serving these youth.

### CHILDREN, YOUTH AND FAMILIES LINE ITEMS

Line Item	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
4000-0051	Children Youth & Families Initiative	0	0	0	0	Gov funded 3 mil
4200-0010	Dept. Youth Svcs. Admin.	4,141,463	4,047,173	4,066,407	4,049,575	
4200-0100	Non-Residential Svcs. for Committed	22,219,063	22,512,944	22,732,056	22,512,944	
4200-0200	Residential Svcs. for Detained	18,256,369	20,983,713	21,074,662	20,983,713	
4200-0300	Residential Svcs. for Committed	98,670,712	102,919,356	101,676,614	102,919,356	
4200-0500	DYS Teacher Salaries	2,500,000	2,809,809	2,500,000	2,809,809	
4200-0600	Alternative Lock Up Program	0	2,100,000	2,100,000	2,100,000	New in FY2013
4800-0015	Dept. of Children & Families Admin.	65,257,819	66,325,850	69,474,448	67,351,557	
4800-0016	DCF Transitional Employment Program	2,000,000	2,000,000	2,000,000	2,000,000	
4800-0025	Foster Care Review	2,824,059	2,990,234	3,005,350	2,943,098	
4800-0030	DCF Regional Administration	9,300,000	0	9,300,000	6,000,000	
4800-0036	Sexual Abuse Intervention Network	697,508	697,508	697,508	697,508	
4800-0038	Services for Children and Families	243,257,069	248,146,977	246,638,481	248,083,481	
4800-0040	Family Support and Stabilization	39,750,000	44,573,551	44,573,551	44,573,551	
4800-0041	Group Care Services	196,064,169	197,709,889	196,072,888	197,709,889	Adj - from 4800-0041
4800-0091	Child Welfare Training Institute R.R.	2,058,735	2,083,525	2,077,119	2,077,119	
4800-0151	Placement Services Juvenile Offenders	270,919	230,780	230,780	230,780	Adj - to 4800-0041
4800-1100	Social Workers for Case Management	162,102,441	169,672,498	166,917,450	166,188,468	
4800-1400	Support Services for Domestic Violence	20,725,062	21,465,102	21,468,994	21,455,430	

## Disability Services

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
<b>Disability Services</b>	1,441,662,242	1,393,043,366	1,440,416,855	1,425,684,167	1,438,405,648

Disability services receives an increase of \$45.4 million (3.3 percent) compared to FY 2012. **Respite Family Supports** receives \$49.5 million, \$3.0 million over FY 2012 spending. These services offer families with disabled children flexible community-based supports that are particularly important for helping keep children with disabilities out of residential schools.

The FY 2013 budget appropriates \$63.1 million, a 4 percent increase, to The Department of Developmental Disabilities adding a \$100,000 earmark for the Massachusetts Down Syndrome Congress. Continuing the shift in emphasis towards community based services, the FY 2013 budget cut funding for **Facilities for the Developmentally Disabled** by \$19.3 million (12.6 percent) while increasing funding for more community based **State-Operated Residential Supports for the Developmentally Disabled** \$16.0 million (9.7 percent). However, with costs and the need continuing to grow, funding for developmentally disabled adults is likely insufficient to maintain current levels of services for the eligible population.

**Turning 22 Services for the Developmentally Disabled** receives an increase of \$1.0 million (20 percent) compared to FY 2012. Even with this increase, however, funding is still 27 percent below pre-fiscal crisis funding levels. The Turning 22 line item supports the entry of young developmentally disabled adults into the adult service system from the special education system, and constraints on this funding limit the number of adults who will receive services as well as the services that they will receive in the future.

**Community Transportation Services** and **Community Day and Work Programs** also receive increases. Transportation receives an increase of \$845,000 (7.3 percent) while work receives an increase of \$9.3 million (7.4 percent). These services allow disabled adults to maintain employment and take part in community activities.

**Employment Assistance for Adults with a Severe Disability** receives a 15.2 percent cut. Compared to FY 2009 GAA inflation adjusted levels, this program has been cut over 75 percent.

**DISABILITY SERVICES LINE ITEMS**

Line Item	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
4110-0001	Mass. Comm. for the Blind Admin.	965,851	983,296	983,296	983,296	
4110-1000	Community Services for the Blind	3,911,398	3,954,067	3,940,941	3,954,067	
4110-2000	Turning 22 MCB	11,034,194	11,122,416	11,307,315	11,214,866	
4110-3010	Vocational Rehab. for the Blind	3,008,118	3,053,118	3,008,118	3,053,118	
4120-1000	Mass. Rehab. Admin.	408,720	404,678	417,444	404,678	
4120-2000	Vocational Rehabilitation	10,013,228	10,011,824	10,013,228	10,011,824	
4120-3000	Employment Assistance	2,428,315	2,072,129	2,072,129	2,058,907	
4120-4000	Independent Living Assistance	12,226,933	12,299,413	12,655,279	12,679,279	
4120-4001	Accessible Housing Registry	80,000	80,000	80,000	80,000	
4120-4010	Turning 22 MRC	791,208	795,642	791,208	794,210	
4120-5000	Home Care for the Multi-Disabled	4,337,006	4,293,694	4,337,006	4,280,624	
4120-6000	Head Injury Treatment Services	11,171,360	11,236,019	11,236,019	11,215,519	
4125-0100	Mass. Comm. Deaf & Hard of Hearing	5,100,393	5,447,856	5,447,856	5,447,856	
5911-1003	DDS Admin.	60,672,283	63,082,632	63,386,703	63,087,273	
5911-2000	Community Transportation Services	11,641,431	13,618,581	10,486,611	12,486,611	
5920-2000	Community Residential Supports	756,797,120	788,162,390	785,939,514	788,162,390	<i>adj - to 5920-2002</i>
5920-2002	DDS Rolland Court Monitor	400,000	400,000	400,000	400,000	<i>adj - from 5920-2000</i>
5920-2010	State-Operated Residential Supports	164,790,661	180,836,026	179,989,529	180,836,026	
5920-2025	Community Day and Work Program	124,267,971	132,522,784	133,957,044	133,522,784	
5920-3000	Respite Family Supports	46,504,298	51,004,298	41,004,298	49,504,298	
5920-3010	Autism Division	4,621,177	4,635,252	4,637,858	4,635,252	
5920-5000	Turning 22 DDS	5,000,000	6,000,000	6,000,000	6,000,000	
5930-1000	State Facilities DDS	152,721,701	134,250,738	133,442,770	133,442,770	
5982-1000	Templeton Developmental Ctr.	150,000	150,000	150,000	150,000	

## Elder Services

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
<b>Elder Services</b>	254,843,626	218,751,617	222,127,200	221,022,082	222,805,918

The FY 2013 Budget funds Elder Services at \$222.8 million, \$4.1 million more than FY 2012 spending. This 1.9 percent increase is tantamount to a cut as it does not even cover the cost of inflation. Funding for these services remains 12.6 percent below FY 2009 GAA inflation adjusted levels. **Councils on Aging grants** which receives \$9.4 million increased 14.3 percent from FY 2012 with an earmark of \$100,000 for the Needham Senior Center. Councils on aging offer information and direct services to seniors, their caregivers, and other people with aging issues.

The FY 2013 budget slightly increases funding for community-based long term care services for elders. These home care services, which include a wide variety of supports such as homemakers and transportation assistance, help keep the Commonwealth's frail elders in their homes as long as possible. Because of both inflation and anticipated increasing need, the Commonwealth will still need to maintain wait lists for services.

Community-based long term care services include:

- \$133.5 million for **home care** case management and services (level with FY12 spending)
- \$47.5 million for **enhanced home care** for the frailest and most vulnerable elders (\$1.7 million over FY 2012). The number of seniors on the waiting list for this service in May was just shy of 1000.
- \$17.3 million for **elder protective services**, which investigate elder abuse and neglect, and provide money management supports to prevent financial exploitation (\$1.0 million over FY 2012). A special commission is also introduced to investigate and make recommendations to enhance these services.

Naturally Occurring Retirement Communities (NORC) which received funding through the **Congregate Housing Program** in the FY 2012 budget are guaranteed at least level funding. Overall funding for congregare housing reaches \$1.8 million, \$107,000 above the FY 2012. However, even with this increase, funding for congregare housing remains 38.7 percent below FY 2009 GAA inflation adjusted levels. The **Enhanced Community Options (ECOP)** receives \$47.5 million, \$1.7 million over FY 2012. Lastly Residential **Placement for Homeless Elders** receives \$186,000 compared to \$136,000 in FY 2012. Funding for homeless elders remains 61.3 percent lower than before the recession began to affect the state budget.

## ELDER SERVICES LINE ITEMS

Line Item	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
9110-0100	Dept. of Elder Affairs Admin.	1,994,374	1,990,108	1,990,108	1,990,108	
9110-1500	Enhanced Comm. Options (ECOP)	45,789,340	47,789,340	46,461,487	47,461,487	
9110-1604	Supportive Senior Housing Program	4,014,802	4,014,802	4,014,802	4,014,802	
9110-1630	Elder Home Care Purchased Svcs.	97,780,898	97,780,898	97,283,061	97,780,898	
9110-1633	Elder Home Care Case Mgt. & Admin.	35,738,377	35,738,377	35,738,377	35,738,377	
9110-1636	Elder Protective Services	16,250,554	17,250,554	17,250,554	17,250,554	
9110-1660	Congregate Housing Program	1,717,617	1,717,616	1,824,617	1,824,616	
9110-1700	Placement for Homeless Elders	136,000	186,000	0	186,000	
9110-1900	Elder Nutrition Program	6,325,328	6,375,328	6,375,328	6,375,328	
9110-2500	Veterans Independence Plus	750,000	750,000	750,000	750,000	
9110-9002	Councils on Aging	8,254,327	8,534,177	9,333,748	9,433,748	

## Transitional Assistance

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
<b>Transitional Assistance</b>	829,217,816	785,573,923	787,350,335	775,865,001	779,150,284

For entitlement programs like transitional assistance, funding levels are significantly affected by anticipated caseload levels. The FY 2013 budget funds **Transitional Assistance for Families with Dependent Children (TAFDC) grants** at \$315.4 million, \$8.8 million below FY 2012. The clothing allowance, a one-time payment made in September to help pay for back-to-school clothing, remains at \$150 and the rent allowance at \$40. However, these allowances have lost significant value over time due to inflation. One important change decreases to 60 days the amount of time the Commissioner must give the Legislature before cutting or making changes to **Transitional Assistance for Families with Dependent Children (TAFDC)** and **Emergency Aid to Elders, Disabled and Children (EAEDC)** benefits. The current FY 2012 budget requires 90 days. The advance notice can provide the Legislature with time to work with the administration before changes take effect.

The FY 2013 budget outlines new restrictions for cash assistance and the use of Electronic Benefits Transfer (EBT) cards. Products and services newly restricted by the FY 2013 budget include: firearms and ammunition, vacation services, pornographic material, tattoos or body piercings, jewelry, gambling, and the payment of state fees, fines, bail or bail bonds. Controversial restrictions forwarded by the FY 2013 House proposal that are not restricted in the FY 2013 budget include performances, cosmetics, professional services and rental goods and property. However, the budget does include restrictions on EBT transfer transactions at manicure or aesthetic shops as well as rent-to-own stores.

A new **Public Benefits Fraud Unit** within the state police department is funded at \$400,000. The unit is charged with investigating the illegal receipt and use of public benefits and is directed to work with the Attorney General and Auditor's Office, as well as other state and federal authorities as appropriate. The House did not include this unit in their proposal and both the Department of Transitional Assistance (DTA) and the state Auditor already investigate fraud. New penalties are also added with recipients

facing permanent disqualification for making a prohibited purchase three times. Businesses face fines reaching over \$2,500 for accepting a prohibited EBT transaction.

Language also allows for DTA to make direct rent and utility payments if it is determined users are not using the grant in the best interests of a child or other chronic misuse of benefits is occurring. DTA may presume misuse if the costs of rent, heat, fuel, and utilities are not being met without reasonable cause. The budget also assesses a fee for replacement cards to be deducted from an individual's benefits. DTA will provide notice to a recipient that requests a replacement card 3 or more times in a year, informing the recipient they will now be monitored.

A new commission studying the development of a fully cashless EBT system is introduced with a final report due by December 31, 2012 which includes drafts of legislation that could be used to implement recommendations. Finally, The FY 2013 budget ensures that EBT cards will be accepted at electronic fare vending machines for public transportation through the Massachusetts Bay Transit Authority by June 2013.

The **state supplement to Social Security Income (SSI)** receives \$229.1 million. SSI also includes an \$8.1 million transfer of funding for the SSI supplement for clients of the Mass. Commission for the Blind (MCB), which in past years was separately accounted for within MCB. The FY 2013 budget consolidates funding for these two groups of people, shifting the administration of the program from the Social Security Administration to the University of Massachusetts Medical Center. The University already contracts with the state to handle substantial administrative responsibilities for various health and human service programs, and the state anticipates that it will recognize some administrative savings from this consolidation. (The line item breakdown below adjusts for this type of transfer in order to allow for more accurate year-to-year comparisons.)

Most of the other transitional assistance programs and services receive small increases:

- **Department of Transitional Assistance** administration at \$55.1 million (3.8 percent increase)
- **Teen Structured Settings Program** at \$8.0 million (22.1 percent increase)
- **Caseworker Salaries** at \$62.8 million (5.5 percent increase)
- **Domestic Violence Specialists** at \$799,000 (6.7 percent increase)

The **Employment Services Program** receives \$7.9 million, an increase of \$790,000 with earmarks of:

- \$3.1 million going to the young parent program
- \$445,000 to transportation
- \$130,000 to the Massachusetts Office of Refugees and Immigrants
- \$75,000 to University of Massachusetts for learning disability assessments
- \$50,000 to the DTA Works internship program

This program provides TAFDC recipients with education, occupational skills and the employment support services needed to acquire and retain jobs. Even with the increase the employment services program has been cut by 73.3 percent compared to FY 2009 GAA inflation adjusted levels.

Unlike the TAFDC or EAEDC caseloads, the Administration anticipates that the **SNAP (Food Stamp)** caseload will continue to rise as it has over the past years. Growing caseloads added to an already overburdened work force will add to delays low income families and individuals in Massachusetts experience attempting to get access to these essential safety net benefits. The FY 2013 budget provides

\$3.1 million, an increase of 5.6 percent, for efforts to increase food stamp participation as well as \$1.2 million, an increase of 33.3 percent, for a small state supplement to SNAP benefits for certain working families.

**TRANSITIONAL ASSISTANCE LINE ITEMS**

Line Item	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
4110-1010	State Supplement to SSI for the Blind	8,351,643	8,501,216	8,528,216	8,528,216	<i>adj.--see text</i>
4400-1000	Dept. of Transitional Assistance	53,084,416	54,939,985	55,493,896	55,114,985	
4400-1001	Food Stamp Participation	2,933,683	3,097,436	3,112,972	3,097,436	
4400-1025	Domestic Violence Specialists	748,734	798,944	798,944	798,944	
4400-1100	Caseworker Salaries and Benefits	59,535,677	62,797,173	63,012,441	62,797,173	
4401-1000	Employment Services Program	7,109,035	8,109,035	3,954,506	7,899,506	
4403-2000	TAFDC Grant Payments	324,180,979	322,817,201	315,351,679	315,351,679	
4403-2007	Supplemental Nutritional Program	900,000	1,200,000	1,200,000	1,200,000	
4403-2119	Teen Structured Settings Program	6,576,708	7,731,401	8,081,401	8,031,401	
4405-2000	State Supplement to SSI	233,194,082	229,094,068	229,067,068	229,067,068	<i>adj.--see text</i>
4408-1000	EAEDC	88,958,966	88,263,877	87,263,877	87,263,877	

**Other Human Services**

	FY 2009 GAA (inflation adj.)	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget
<b>Other Human Services</b>	152,792,464	141,870,322	141,123,766	161,525,756	162,046,426

The FY 2013 budget funds Other Human Services at \$162.0 million, an increase of \$20.2 million over FY 2012 spending. The \$20.0 million human service salary reserve accounts for approximately half of the increase. In October 2011, a salary reserve was funded at \$10.0 million that gave some human services workers one-time bonuses. The \$20.0 million salary reserve for FY 2013, besides being an increase of \$10.0 million over the bonuses goes towards permanent wage increases.

Veterans programs and services are the beneficiaries of increases totaling \$7.5 million over FY 2012 with significant increases of:

- \$204,000 (8.2 percent) for the Department of Veterans' Services Administration
- \$5.2 million (13.4 percent) for Veterans' Benefits
- \$265,000 (88.3 percent) for Veterans' Cemeteries
- \$255,000 (13.3 percent) for Veterans' Outreach Centers
- \$229,000 (10.0 percent) for Assistance to Homeless Veterans

The FY 2013 budget also adds a new commission, the Massachusetts Veteran and War Memorials Commission, which will make recommendations on an equitable method for awarding funding for the upkeep and maintenance of veteran or war memorials.

## BUDGET MONITOR

The FY 2013 budget adds \$500,000 to funding for **Emergency Food Assistance** for a total of \$13.0 million. This total includes an earmark of \$1.0 million for the **Temporary Emergency Food Assistance Program**, formerly funded separately in line item 7051-0115. The two line items together last year totaled \$12.5 million. The need for this program has increased each year since the beginning of the recession and current funding levels do not address this growing demand for emergency food assistance.

Finally, the FY 2013 budget introduces a special commission to study access to public assistance and state sponsored services in rural areas. The commission will examine barriers, including transportation and other costs, faced by low and moderate income individuals living in rural areas in obtaining services including: fuel assistance, child care subsidies, cash assistance, emergency housing services, and other health and human services.

### OTHER HUMAN SERVICES LINE ITEMS

Line Item	Name	FY 2012 Current	FY 2013 House	FY 2013 Senate	FY 2013 Budget	Notes
0610-2000	Welcome Home Bill	3,105,604	2,855,604	2,805,000	2,805,000	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	44,500	44,500	
1410-0010	Dept. Veterans' Services Admin.	2,491,506	2,615,839	2,526,370	2,695,839	
1410-0012	Veterans' Outreach Centers	1,912,555	2,000,000	2,167,611	2,167,611	
1410-0015	Women Veterans' Outreach	50,000	50,000	75,000	75,000	
1410-0018	Veterans' Cemeteries RR	300,000	350,000	565,000	565,000	
1410-0075	Train Vets to Treat Vets	125,000	125,000	150,000	125,000	
1410-0100	Veterans' Pension Recovery	0	96,500	0	0	
1410-0250	Assistance to Homeless Veterans	2,291,380	2,291,380	2,520,518	2,520,518	
1410-0251	New Eng. Shelter for Homeless Vets	2,278,543	2,278,543	2,278,543	2,278,543	
1410-0300	Annuities to Disabled Vets	20,135,820	21,400,000	21,473,000	21,400,000	
1410-0400	Veterans' Benefits	38,980,045	44,208,485	44,208,484	44,208,484	
1410-0630	Veterans' Cemeteries	948,313	1,014,825	1,014,825	1,014,825	
1410-1616	War Memorials	0	0	50,000	0	
1599-6901	Human Service Salary Reserve Fund	0	0	20,000,000	20,000,000	
2511-0105	Emergency Food Assistance	11,500,000	13,000,000	12,500,000	13,000,000	<i>see text</i>
4000-0050	Personal Care Attendant Council	167,708	236,976	235,485	235,485	
4000-0114	Workforce Turnover Reduction Pilot	1,000,000	0	0	0	
4003-0122	Low-Income Citizenship Program	237,500	237,500	237,500	237,500	
4180-0100	Soldiers' Home in Chelsea	25,940,788	26,931,978	26,942,840	26,942,840	
4180-1100	License Plate Sales RR	0	435,000	435,480	435,000	
4190-0100	Soldiers' Home in Holyoke	19,539,530	19,840,106	20,177,267	20,177,267	
4190-0101	Holyoke Antenna RR	5,000	5,000	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee RR	110,000	110,000	110,000	110,000	
4190-0200	Holyoke Telephone and TV RR	35,000	35,000	35,000	35,000	
4190-0300	Holyoke 12 Bed RR	671,530	671,530	678,014	678,014	
4190-1100	License Plate Sales RR	0	290,000	290,320	290,000	