

**MASSACHUSETTS HEALTH COUNCIL
BUDGET ANALYSIS FY05-FY12**

Item #	Item Name	House FY05	Senate FY05	Conference Cd	Governor's Bud	House FY06	Senate FY 06	Conf Comm FY	Gov FY07	House FY07	Senate FY07	Gov FY08	House FY08	Senate FY08	Conf Com	Govf FY09	House FY09	Senate FY09	Conf Comm FY09	H1 FY10					
4000-0300	Operation EOHHS																								
4000-0500	PCC/Mental Health																								
4000-0700	Indemnity & 3rd party																								
4000-0870	MassHealth Adults																								
4000-0875	Breast & Cervical CA																								
4000-0880	MassHealth Children																								
4000-0890	Small business subsidies																								
4510-0110	Community Health Centers	4,381,635	4,477,109	4,631,635	4,660,160	4,660,160	4,960,160	5,110,160	5,127,016	4,857,956	4,857,956	5,890,272 Co	\$5,607,956	6,189,253	7,289,253	7,307,772	7,289,252	6,917,772	7,765,753	0	trans to 4000-1700 ;4510-2500				
4510-0150	CenterCare spending/Community Health Centers (managed care)	2,654,974	2,461,461	2,654,974	2,654,974	2,654,974	2,654,974	2,654,974	2,654,974	2,654,974	2,654,974		\$556,749	0	0	0	0	0	0	0	0	0	0	0	
4510-0600	Environmental Health																3,662,537	4,230,923	4,133,923	4,722,227	consolidated with 4510-06				
4510-0710	Div or Health Care Quality/Pt Protection																8,776,973	8,717,714	8,817,714	0	trans to 4000-1700; 4513-0100				
4510-0790	Regional EMS Services	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	\$1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	1,246,896	0	trans to 4513-0100			
4512-0103	HIV Services/Programs	30,353,174	31,494,099	31,644,099	34,697,303	34,697,303	35,453,770	35,553,770	35,653,608	36,785,682	35,653,608	36,941,316	\$36,409,043	36,941,316	36,94,316	37,166,608	37,165,388	37,166,608	37,666,608	0					
4512-0200	Bureau of Substance Abuse Services	36,227,349	36,277,349	36,587,349	45,941,186	46,441,186	47,274,186	47,599,186	59,222,392	59,222,392	61,647,392	73,513,807	\$73,513,807	77,811,216	77,811,216	79,550,008	79,550,008	79,337,940	80,557,456	0	trans to 4000-1700				
4513-1000	Family Health Services				8,332,196	7,532,196	8,570,196	9,240,196	5,826,356	5,551,356	9,406,787	5,088,746	\$5,239,486	6,396,716	7,206,716	7,265,638	6,000,000	7,260,000	7,620,000	0	trans to 4000-1700; 4510-2500				
4513-1111	Breast, Ovarian, Colorectal, Prostate Cancers: Renal and the Betsy Lehman Center Consolidated New Line Item															13,919,012	14,169,012	14,198,632	13,390,628	14,197,093	14,709,996	0	trans to 4000-1700; 4510-2500		
4513-1112	Prostate Ca Screening Moved to 4513-1111				250,000	1,100,000	1,004,469	1,300,000	1,300,000	1,300,000	1,300,000	0	Transferred \$2,300,000	0	0	0	0	0	0	0	0	0	0	0	
4530-9000	Teen Pregnancy																								
4590-0250	School Health Programs	12,622,966	14,122,966	14,002,966	no line item	14,019,309	14,568,309	14,718,309	14,031,544	15,760,309	16,730,544	16,298,474	\$16,440,608	16,548,474	16,748,474	16,782,134	17,232,518	16,782,134	17,457,134	0	trans to 4510-2500; 4000-1700				
4590-0300	Smoking Cessation and Prevention Programs	1,750,000	3,750,000	3,750,000	no line item	3,750,000	3,750,000	4,250,000	4,252,718	4,250,000	4,250,000	16,251,530	\$8,250,000	10,000,000	12,750,000	12,751,218	12,750,000	12,750,000	12,750,000	0	trans to 4000-1700				
5046-0000	Adult Community Mental Health Srv			274,355,702	287,340,397	288,219,968 with la	293,277,097	293,277,097	301,760,415	302,135,833	304,032,778	373,019,196	#####	315,563,247	315,563,248	322,464,095	321,211,970	321,748,305	322,068,305	343,052,065					
5046-2000	Statewide Homeless Initiative			22,182,363	22,210,643	22,210,686	22,210,686	22,210,686	22,337,091	22,327,091	22,337,091	0	Transferred \$22,384,507	22,384,719	22,384,507	22,557,499	22,473,865	22,402,466	22,452,466	0	trans to 4000-1700				
5047-0001	Emergency and ac inpatient care			31,485,703	31,482,359	31,482,359	31,482,359	31,482,359	31,505,569	31,505,565	31,505,565	0	Transferred \$36,159,118	30,871,691	36,159,118	36,248,223	36,121,270	36,228,259	36,228,259	0	trans to 4000-1700 ; 5046-0000				
5095-0015	Psychiatric hospital CMHC's			151,932,242	159,579,782	159,553,290	159,881,738	159,881,738	164,284,879	164,026,488	164,026,488	170,798,319	#####	163,196,959	171,484,524	181,899,591	178,849,832	181,899,591	181,899,591	169,933,412					

