

Long-Term Living Comparison of Governor's Proposed FY 2018 Budget to FY 2017 Appropriated Funds (*Dollars in thousands*)

Line Item	FY 17 Available Funds with Supplemental Appropriations				FY 18 Proposed Budget				\$ Change (Proposed FY 18 Budget over Available FY 17\$)				% Change (Proposed FY 18 Budget over Available FY 17\$)			
	State \$	Federal	Other	Total	State \$	Federal	Other	Total	State \$	Federal	Other	Total	State \$	Federal	Other	Total
General Fund																
MA-Long-Term Care	1,036,778	2,135,018	619,917	3,791,713	1,187,718	2,289,103	611,088	4,087,909	150,940	154,085	(8,829)	296,196	14.6%	7.2%	-1.4%	7.8%
Long-Term Managed Care	127,066	146,594	0	273,660	152,854	164,347	0	317,201	25,788	17,753	0	43,541	20.3%	12.1%	-	15.9%
Home and Community-Based Services	351,350	513,051	0	864,401	336,384	494,227	0	830,611	(14,966)	(18,824)	0	(33,790)	-4.3%	-3.7%	-	-3.9%
Persons with Disabilities	419,874	458,862	0	878,736	445,227	482,106	0	927,333	25,353	23,244	0	48,597	6.0%	5.1%	-	5.5%
Attendant Care	218,503	201,917	565	420,985	217,429	262,190	565	480,184	(1,074)	60,273	0	59,199	-0.5%	29.9%	0.0%	14.1%
Total-General Fund: MA	2,153,571	3,455,442	620,482	6,229,495	2,339,612	3,691,973	611,653	6,643,238	186,041	236,531	(8,829)	413,743	8.6%	6.8%	-1.4%	6.6%
Lottery Fund																
PENNCARE	325,246	133,048	285	458,579	329,537	84,400	315	414,252	4,291	(48,648)	30	(44,327)	1.3%	-36.6%	10.5%	-9.7%
Pre-admission Assessment	18,000	20,566	0	38,566	19,916	20,566	0	40,482	1,916	0	0	1,916	10.6%	0.0%	-	5.0%
Family Caregiver	12,103	10,000	0	22,103	12,103	10,000	0	22,103	0	0	0	0	0.0%	0.0%	-	0.0%
Alzheimers	250	0	0	250	250	0	0	250	0	0	0	0	0.0%	-	-	0.0%
Pharmaceutical Assistance	185,000	0	0	185,000	125,000	0	0	125,000	(60,000)	0	0	(60,000)	-32.4%	-	-	-32.4%
Grants to Senior Centers	2,000	0	0	2,000	2,000	0	0	2,000	0	0	0	0	0.0%	-	-	0.0%
General Government Ops	9,272	4,380	38	13,690	8,949	2,260	38	11,247	(323)	(2,120)	0	(2,443)	-3.5%	-48.4%	0.0%	-17.8%
Home & Community-Based Services (DHS)	120,668	0	0	120,668	120,668	0	0	120,668	0	0	0	0	0.0%	-	-	0.0%
MA - Long-Term Care (DHS)	184,081	0	0	184,081	184,081	0	0	184,081	0	0	0	0	0.0%	-	-	0.0%
Total-Lottery Fund	856,620	167,994	323	1,024,937	802,504	117,226	353	920,083	(54,116)	(50,768)	30	(104,854)	-6.3%	-30.2%	9.3%	-10.2%
Tobacco Settlement																
Home and Community based Services	40,819	43,833	0	84,652	45,236	48,654	0	93,890	4,417	4,821	0	9,238	10.8%	11.0%	-	10.9%
MA - Long-Term Care	133,779	0	0	133,779	149,789	0	0	149,789	16,010	0	0	16,010	12.0%	-	-	12.0%
Total-Tobacco Settlement	174,598	43,833	0	218,431	195,025	48,654	0	243,679	20,427	4,821	0	25,248	11.7%	11.0%	-	11.6%
GRAND TOTAL	3,184,789	3,667,269	620,805	7,472,863	3,337,141	3,857,853	612,006	7,807,000	152,352	190,584	(8,799)	334,137	4.8%	5.2%	-1.4%	4.5%