

Providers' Council FY '26 Budget Analysis - Line Items of Interest												
Dept.	Line-Item	Account Name	FY '25 GAA	FY '26 Gov. H1	Variance	FY'26HWM	VrFm25	VrFmGov	FY'26SWM	VrFm25	VrFmGov	VrFmHWM
JUD	0339-1011	Community-based Re-entry Programs	\$15,611,078	\$12,505,468	-19.89%	16,079,410	3.00%	28.58%	\$16,079,410	3.00%	28.58%	0.00%
DVS	1410-0400	Veterans' Benefits	\$68,209,878	\$81,806,000	19.93%	\$81,806,000	19.93%	0.00%	\$81,806,000	19.93%	0.00%	0.00%
ANF	1599-6903	** CHAPTER 257 RATE RESERVE **	\$173,000,000 (FY '24)	\$207,000,000	19.65%	\$207,000,000	19.65%	0.00%	\$207,000,000	19.65%	0.00%	0.00%
DAR	2511-0105	Emergency Food Assistance	\$42,360,000	\$42,000,000	-0.85%	\$55,000,000	29.84%	30.95%	\$42,075,000	-0.67%	0.18%	-23.50%
EEC	3000-1020	Quality Improvement	\$52,603,764	\$46,903,764	-10.84%	\$46,903,765	-10.84%	0.00%	\$44,903,765	-14.64%	-4.26%	-4.26%
EEC	3000-3060	DCF and DTA Related Child Care	\$356,587,135	\$448,211,114	25.69%	\$448,211,115	25.69%	0.00%	\$448,211,115	25.69%	0.00%	0.00%
EEC	3000-7050	Family and Community Engagement Services	\$11,859,190	\$11,740,598	-1.00%	\$11,740,598	-1.00%	0.00%	\$11,740,598	-1.00%	0.00%	0.00%
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$16,085,143	\$18,287,034	13.69%	\$18,287,034	13.69%	0.00%	\$18,287,034	13.69%	0.00%	0.00%
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$2,831,545	\$2,547,485	-10.03%	\$2,547,485	-10.03%	0.00%	\$2,547,485	-10.03%	0.00%	0.00%
MRC	4120-2000	Vocational Rehabilitation for People with Disabilities	\$26,191,382	\$28,804,358	9.98%	\$28,804,358	9.98%	0.00%	\$28,804,358	9.98%	0.00%	0.00%
MRC	4120-4000	Individual Living Assistance	\$14,395,864	\$14,327,398	-0.48%	\$14,327,399	-0.48%	0.00%	\$14,327,398	-0.48%	0.00%	0.00%
MRC	4120-6000	Head Injury Treatment Services	\$28,669,936	\$33,127,243	15.55%	\$33,127,243	15.55%	0.00%	\$33,127,243	15.55%	0.00%	0.00%
DYS	4200-0100	Non-Res Services for Committed Population	\$26,518,448	\$22,039,732	-16.89%	\$22,039,732	-16.89%	0.00%	\$22,039,732	-16.89%	0.00%	0.00%
DYS	4200-0200	Residential Services for Detained Population	\$31,452,183	\$30,941,775	-1.62%	\$30,941,775	-1.62%	0.00%	\$30,941,775	-1.62%	0.00%	0.00%
DYS	4200-0300	Residential Services for Committed Population	\$118,560,860	\$112,805,693	-4.85%	\$112,805,693	-4.85%	0.00%	\$112,805,693	-4.85%	0.00%	0.00%
DTA	4400-1000	DTA Administration & Operation	\$102,344,791	\$112,502,510	9.92%	\$107,462,031	5.00%	-4.48%	\$107,462,031	5.00%	-4.48%	0.00%
DTA	4400-1979	Pathways to Self Sufficiency	\$1,000,073	\$990,072	-1.00%	\$990,072	-1.00%	0.00%	\$990,072	-1.00%	0.00%	0.00%
DTA	4401-1000	Employment Services Program	\$18,888,929	\$20,557,862	8.84%	\$18,857,862	-0.16%	-8.27%	\$20,557,862	8.84%	0.00%	9.01%
DTA	4400-1004	Healthy Incentives Program	\$15,000,000	\$18,820,000	25.47%	\$20,000,000	33.33%	6.27%	\$25,400,000	69.33%	34.96%	27.00%
DTA	4408-1000	Emergency Aid to Elderly Disabled & Children	\$179,482,092	\$208,990,924	16.44%	\$208,990,924	16.44%	0.00%	\$208,990,924	16.44%	0.00%	0.00%
DPH	4512-0103	HIV/AIDS Prevention Treatment and Services	\$32,000,000	\$31,848,485	-0.47%	\$35,000,000	9.38%	9.90%	\$31,848,485	-0.47%	0.00%	-9.00%
DPH	4512-0200	Bureau of Substance Addiction Services	\$194,452,031	\$178,092,798	-8.41%	\$194,452,031	0.00%	9.19%	\$179,642,798	-7.62%	0.87%	-7.62%
DPH	4513-1005	Family and Adolescence Reproductive Health	\$27,885,298	\$26,319,064	-5.62%	\$26,319,064	-5.62%	0.00%	\$26,319,065	-5.62%	0.00%	0.00%
DPH	4513-1020	Early Intervention Services	\$30,900,031	\$37,719,649	22.07%	\$37,719,649	22.07%	0.00%	\$39,250,384	27.02%	4.06%	4.06%
DPH	4513-1136	Sexual Assault and Domestic Violence Services	\$79,303,041	\$79,786,840	0.61%	\$74,786,841	-5.69%	-6.27%	\$79,861,840	0.70%	0.09%	6.79%
DCF	4800-0015	Clinical Support Services & Operations	\$153,172,836	\$157,866,916	3.06%	\$157,866,916	3.06%	0.00%	\$157,866,916	3.06%	0.00%	0.00%
DCF	4800-0030	DCF Local and Regional Management of Services	\$11,701,980	\$11,089,960	-5.23%	\$11,089,960	-5.23%	0.00%	\$11,089,960	-5.23%	0.00%	0.00%
DCF	4800-0038	Services for Children and Families	\$368,888,635	\$347,457,804	-5.81%	\$347,457,804	-5.81%	0.00%	\$347,707,804	-5.74%	0.07%	0.07%
DCF	4800-0040	Family Support & Stabilization	\$139,539,127	\$125,486,736	-10.07%	\$125,486,736	-10.07%	0.00%	\$125,486,736	-10.07%	0.00%	0.00%
DCF	4800-0041	Congregate Care Services	\$495,864,634	\$463,750,089	-6.48%	\$463,750,089	-6.48%	0.00%	\$463,750,089	-6.48%	0.00%	0.00%
DCF	4800-0200	DCF Family Resource Centers	\$33,800,000	\$28,221,665	-16.50%	\$28,221,665	-16.50%	0.00%	\$35,000,000	3.55%	24.02%	24.02%
DCF	4800-1100	Social Workers for Case Management	\$311,500,072	\$334,091,969	7.25%	\$327,075,076	5.00%	-2.10%	\$327,075,076	5.00%	-2.10%	0.00%
DMH	5042-5000	Child and Adolescent Mental Health Services	\$131,350,885	\$115,086,477	-12.38%	\$128,586,476	-2.10%	11.73%	\$131,563,724	0.16%	14.32%	2.32%
DMH	5046-0000	Adult Mental Health and Support Services	\$612,936,567	\$678,280,438	10.66%	\$661,933,895	7.99%	-2.41%	\$689,980,438	12.57%	1.72%	4.24%
DMH	5047-0001	Emergency Services and Mental Health Care	\$22,371,962	\$22,231,296	-0.63%	\$22,231,296	-0.63%	0.00%	\$22,231,296	-0.63%	0.00%	0.00%
DMH	5095-0015	Inpatient Facilities and Comm-Based MH Services	\$345,773,566	\$376,149,057	8.78%	\$376,149,057	8.78%	0.00%	\$386,445,036	11.76%	2.74%	2.74%
DDS	5911-2000	Transportation Services	\$40,067,442	\$47,172,062	17.73%	\$47,172,062	17.73%	0.00%	\$47,172,062	17.73%	0.00%	0.00%
DDS	5920-2000	Community Residential Services	\$1,698,579,657	\$2,018,989,676	18.86%	\$2,018,989,676	18.86%	0.00%	\$2,018,989,676	18.86%	0.00%	0.00%
DDS	5920-2025	Community Day and Work Programs	\$288,021,407	\$287,388,656	-0.22%	\$287,388,656	-0.22%	0.00%	\$287,388,656	-0.22%	0.00%	0.00%
DDS	5920-3000	Respite Family Supports	\$119,420,577	\$123,925,257	3.77%	\$123,925,257	3.77%	0.00%	\$123,925,257	3.77%	0.00%	0.00%
HLC	7004-0101	Emergency Assistance - Family Shelters and Services	\$326,071,903	\$325,271,903	-0.25%	\$275,271,903	-15.58%	-15.37%	\$275,271,903	-15.58%	-15.37%	0.00%
HLC	7004-0102	Homeless Individual Shelters	\$110,752,398	\$110,752,398	0.00%	\$115,752,398	4.51%	4.51%	\$110,752,398	0.00%	0.00%	-4.32%
HLC	7004-0108	HomeBASE	\$57,322,001	\$57,322,001	0.00%	\$57,322,002	0.00%	0.00%	\$57,322,001	0.00%	0.00%	0.00%
HLC	7004-9024	Mass. Rental Voucher Program	\$219,238,574	\$253,311,840	15.54%	\$258,111,840	17.73%	1.89%	\$253,311,840	15.54%	0.00%	-1.86%
OAI	9110-1630	Home Care Services	\$236,882,945	\$278,655,704	17.63%	\$280,355,704	18.35%	0.61%	\$278,655,704	17.63%	0.00%	-0.61%
OAI	9110-1633	Home Care Case Management and Administration	\$95,153,249	\$110,705,880	16.34%	\$110,705,880	16.34%	0.00%	\$110,705,880	16.34%	0.00%	0.00%
OAI	9110-1636	Protective Services	\$47,886,211	\$49,625,111	3.63%	\$49,625,111	3.63%	0.00%	\$49,625,111	3.63%	0.00%	0.00%
** Due to rates being reviewed every two years, 257 Reserve is compared to FY '24 for the FY '26 budget Please contact Caroline O'Neill (caroline@providers.org) with additional line items you would like us to track. Updated on May 6, 2025												