

Providers' Council FY '27 Budget Analysis - Line Items of Interest																	
Dept.	Line-Item	Account Name	FY '26 GAA	FY '27 Gov. H2	Variance	FY'27 HWM	VrFm26	VrFmGov	FY'27SWM	VrFm26	VrFmGov	VrFmHWM	27/ConfFin	VarFm26	VarGov	GovVeto	FY27GAA
JUD	0339-1011	Community-based Re-entry Programs	\$16,104,410	\$16,107,637	0.02%	16,110,703	0.04%	0.02%	\$16,110,703	0.04%	0.02%	0.00%	\$16,135,703	0.19%	0.17%		
DVS	1410-0400	Veterans' Benefits	\$81,841,000	\$85,049,082	3.92%	\$85,049,082	3.92%	0.00%	\$85,049,082	3.92%	0.00%	0.00%	\$85,049,082	3.92%	0.00%		
ANF	1599-6903	** CHAPTER 257 RATE RESERVE **	\$390,000,000	\$175,000,000	-55.13%	\$175,000,000	-55.13%	0.00%	\$175,000,000	19.65%	0.00%	0.00%	\$175,000,000	0.00%	0.00%		
DAR	2511-0105	Emergency Food Assistance	\$50,575,000	\$55,000,000	8.75%	\$60,000,000	18.64%	8.33%	\$55,150,000	9.05%	0.27%	-8.08%	\$56,175,000	11.07%	2.14%		
EEC	3000-1020	Quality Improvement	\$45,453,765	\$48,165,758	5.97%	\$48,165,758	5.97%	0.00%	\$48,165,758	5.97%	0.00%	0.00%	\$48,175,758	5.99%	0.02%		
EEC	3000-3060	DCF and DTA Related Child Care	\$448,211,115	\$597,233,977	33.25%	\$598,633,977	33.56%	0.23%	\$597,233,977	33.25%	0.00%	-0.23%	\$597,233,977	33.25%	0.00%		
EEC	3000-7050	Family and Community Engagement Services	\$11,740,598	\$11,740,598	0.00%	\$11,740,598	0.00%	0.00%	\$11,740,598	0.00%	0.00%	0.00%	\$11,740,598	0.00%	0.00%		
DDS	4000-0000	Human Services Transportation	\$0	\$449,596,838	N/A	\$449,596,838	N/A	0.00%	\$449,596,838	N/A	0.00%	0.00%	\$449,596,838	N/A	0.00%		
MCB	4110-2000	MCB Turning 22 Prog. & Services	\$18,287,034	\$18,320,678	0.18%	\$18,320,679	0.18%	0.00%	\$18,320,678	0.18%	0.00%	0.00%	\$18,320,678	0.18%	0.00%		
MCB	4110-3010	Vocational Rehabilitation for the Blind	\$2,547,485	\$2,522,010	-1.00%	\$2,522,010	-1.00%	0.00%	\$2,522,010	-1.00%	0.00%	0.00%	\$2,522,010	-1.00%	0.00%		
MRC	4120-2000	Vocational Rehabilitation for People with Disabilities	\$28,804,358	\$29,194,031	1.35%	\$29,194,031	1.35%	0.00%	\$29,194,031	1.35%	0.00%	0.00%	\$29,194,031	1.35%	0.00%		
MRC	4120-4000	Individual Living Assistance	\$14,827,398	\$14,230,910	-4.02%	\$14,230,909	-4.02%	0.00%	\$14,230,910	-4.02%	0.00%	0.00%	\$14,730,909	-0.65%	3.51%		
MRC	4120-6000	Head Injury Treatment Services	\$33,127,243	\$33,106,310	-0.06%	\$33,106,310	-0.06%	0.00%	\$33,106,310	-0.06%	0.00%	0.00%	\$33,106,310	-0.06%	0.00%		
DYS	4200-0100	Non-Res Services for Committed Population	\$22,189,732	\$23,839,410	7.43%	\$23,362,621	5.29%	-2.04%	\$23,839,410	7.43%	0.00%	2.04%	\$23,362,621	5.29%	-2.00%		
DYS	4200-0200	Residential Services for Detained Population	\$31,232,357	\$27,079,432	-13.30%	\$26,537,843	-15.03%	-2.04%	\$27,079,432	-13.30%	0.00%	2.04%	\$27,137,843	-13.11%	0.22%		
DYS	4200-0300	Residential Services for Committed Population	\$111,677,636	\$120,184,480	7.62%	\$117,780,790	5.46%	-2.04%	\$120,184,480	7.62%	0.00%	2.04%	\$117,780,790	5.46%	-2.00%		
DTA	4400-1000	DTA Administration & Operation	\$106,937,411	\$110,980,122	3.78%	\$108,760,521	1.70%	-2.04%	\$108,760,521	1.70%	-2.00%	0.00%	\$109,285,521	2.20%	-1.53%		
DTA	4400-1979	Pathways to Self Sufficiency	\$990,072	\$980,171	-1.00%	\$980,171	-1.00%	0.00%	\$980,171	-1.00%	0.00%	0.00%	\$980,171	-1.00%	0.00%		
DTA	4401-1000	Employment Services Program	\$20,557,862	\$20,375,367	-0.89%	\$20,375,367	-0.89%	0.00%	\$20,375,367	-0.89%	0.00%	0.00%	\$20,375,367	-0.89%	0.00%		
DTA	4400-1004	Healthy Incentives Program	\$20,100,000	\$29,700,000	47.76%	\$20,000,000	-0.50%	-48.50%	\$29,700,000	47.76%	0.00%	48.50%	\$21,550,000	7.21%	-27.44%		
DTA	4408-1000	Emergency Aid to Elderly Disabled & Children	\$208,990,924	\$204,024,252	-2.38%	\$204,024,252	-2.38%	0.00%	\$204,024,252	-2.38%	0.00%	0.00%	\$204,024,252	-2.38%	0.00%		
DPH	4512-0103	HIV/AIDS Prevention Treatment and Services	\$31,848,485	\$31,652,942	-0.61%	\$35,000,000	9.90%	9.56%	\$31,652,943	-0.61%	0.00%	-9.56%	\$32,000,000	0.48%	1.10%		
DPH	4512-0200	Bureau of Substance Addiction Services	\$187,177,798	\$183,635,689	-1.89%	\$184,095,689	-1.65%	0.25%	\$192,031,197	2.59%	4.57%	4.31%	\$187,880,689	0.38%	2.31%		
DPH	4513-1005	Family and Adolescence Reproductive Health	\$26,469,064	\$25,036,673	-5.41%	\$25,036,673	-5.41%	0.00%	\$25,036,673	-5.41%	0.00%	0.00%	\$27,116,673		8.31%		
DPH	4513-1020	Early Intervention Services	\$39,250,384	\$37,719,649	-3.90%	\$38,269,649	-2.50%	1.44%	\$38,269,649	-2.50%	1.46%	0.00%	\$38,269,649	-2.50%	1.46%		
DPH	4513-1136	Sexual Assault and Domestic Violence Services	\$73,124,389	\$83,907,342	14.75%	\$83,907,342	14.75%	0.00%	\$83,982,343	14.85%	0.09%	0.09%	\$84,057,342	14.95%	0.18%		
DCF	4800-0015	Clinical Support Services & Operations	\$156,448,247	\$157,820,985	0.88%	\$156,448,247	0.00%	-0.88%	\$156,448,247	0.00%	-0.87%	0.00%	\$156,573,247	0.08%	-0.79%		
DCF	4800-0030	DCF Local and Regional Management of Services	\$11,239,960	\$19,174,028	70.59%	\$19,174,028	70.59%	0.00%	\$19,174,028	70.59%	0.00%	0.00%	\$19,324,028	71.92%	0.78%		
DCF	4800-0038	Services for Children and Families	\$348,202,804	\$343,181,153	-1.44%	\$343,181,153	-1.44%	0.00%	\$343,431,153	-1.37%	0.07%	0.07%	\$343,981,153	-1.21%	0.23%		
DCF	4800-0040	Family Support & Stabilization	\$125,486,736	\$129,614,767	3.29%	\$129,614,767	3.29%	0.00%	\$129,614,767	3.29%	0.00%	0.00%	\$129,614,767	3.29%	0.00%		
DCF	4800-0041	Congregate Care Services	\$463,750,089	\$450,734,746	-2.81%	\$450,734,746	-2.81%	0.00%	\$450,734,746	-2.81%	0.00%	0.00%	\$450,734,746	-2.81%	0.00%		
DCF	4800-0200	DCF Family Resource Centers	\$35,000,000	\$25,714,018	-26.53%	\$25,714,017	-26.53%	0.00%	\$35,000,000	0.00%	36.11%	36.11%	\$35,100,000	0.29%	36.50%		
DCF	4800-1100	Social Workers for Case Management	\$323,804,325	\$327,419,008	1.12%	\$320,870,628	-0.91%	-2.04%	\$320,870,628	-0.91%	-2.00%	0.00%	\$320,870,628	-0.91%	-2.00%		
DMH	5042-5000	Child and Adolescent Mental Health Services	\$132,463,724	\$136,668,638	3.17%	\$136,668,638	3.17%	0.00%	\$136,668,638	3.17%	0.00%	0.00%	\$138,363,638	4.45%	1.24%		
DMH	5046-0000	Adult Mental Health and Support Services	\$694,405,438	\$679,676,424	-2.12%	\$679,676,424	-2.12%	0.00%	\$694,776,424	0.05%	2.22%	2.22%	\$695,076,424	0.10%	2.27%		
DMH	5047-0001	Emergency Services and Mental Health Care	\$22,231,296	\$22,035,764	-0.88%	\$22,035,765	-0.88%	0.00%	\$22,035,764	-0.88%	0.00%	0.00%	\$22,035,764	-0.88%	0.00%		
DMH	5095-0015	Inpatient Facilities and Comm-Based MH Services	\$380,999,057	\$395,160,989	3.72%	\$395,160,989	3.72%	0.00%	\$395,160,989	3.72%	0.00%	0.00%	\$395,160,989	3.72%	0.00%		
DDS	5911-2000	Transportation Services	\$47,192,062	\$0	-100.00%	\$0	0.00%	0.00%	N/A	N/A	N/A	N/A	\$0	N/A	N/A		
DDS	5920-2000	Community Residential Services	\$2,018,989,676	\$2,067,501,853	2.40%	\$2,067,501,853	2.40%	0.00%	\$2,067,501,853	2.40%	0.00%	0.00%	\$2,067,601,853	2.41%	0.00%		
DDS	5920-2025	Community Day and Work Programs	\$287,388,656	\$313,470,092	9.08%	\$313,470,092	9.08%	0.00%	\$313,470,092	9.08%	0.00%	0.00%	\$313,470,092	9.08%	0.00%		
DDS	5920-3000	Respite Family Supports	\$123,950,257	\$131,417,406	6.02%	\$131,417,406	6.02%	0.00%	\$131,417,406	6.02%	0.00%	0.00%	\$131,417,406	6.02%	0.00%		
HLC	7004-0101	Emergency Assistance - Family Shelters and Services	\$276,421,903	\$258,635,648	-6.43%	\$258,635,649	-6.43%	0.00%	\$258,635,648	-6.43%	0.00%	0.00%	\$259,900,648	-5.98%	0.49%		
HLC	7004-0102	Homeless Individual Shelters	\$113,327,398	\$114,036,718	0.63%	\$115,000,000	1.48%	0.84%	\$114,036,718	0.63%	0.00%	-0.84%	\$114,086,718	0.67%	0.04%		
HLC	7004-0108	HomeBASE	\$57,322,001	\$82,322,001	43.61%	\$82,322,001	43.61%	0.00%	\$82,322,001	43.61%	0.00%	0.00%	\$82,322,001	43.61%	0.00%		
HLC	7004-9024	Mass. Rental Voucher Program	\$253,311,840	\$278,341,728	9.88%	\$281,341,728	11.07%	1.07%	\$278,341,728	9.88%	0.00%	-1.07%	\$278,341,728	9.88%	0.00%		
OAI	9110-1630	Home Care Services	\$278,955,704	\$298,988,931	7.18%	\$298,988,931	7.18%	0.00%	\$298,988,931	7.18%	0.00%	0.00%	\$299,288,931	7.29%	0.10%		
OAI	9110-1633	Home Care Case Management and Administration	\$110,705,880	\$113,325,426	2.37%	\$113,325,426	2.37%	0.00%	\$113,325,426	2.37%	0.00%	0.00%	\$113,325,426	2.37%	0.00%		
OAI	9110-1636	Protective Services	\$49,625,111	\$51,596,156	3.97%	\$51,596,156	3.97%	0.00%	\$51,596,156	3.97%	0.00%	0.00%	\$51,596,156	3.97%	0.00%		

** Due to rates being reviewed every two years, 257 Reserve is compared to FY '25 for the FY '27 budget
Please contact Caroline O'Neill (caroline@providers.org) with additional line items you would like us to track.
Updated on July 2, 2026