

The Arc of Massachusetts

FY'18 Budget

Line Item	Description	2017 Planned Spend	Request	Governor	Difference Over 2017	
Supporting Families						
DDS 5911-1003	Service Coordination, Admin.	70,218,175		69,797,140	-\$421,035	affects DDS staff needs
DDS 5911-2000	Transportation	21,651,781	24,651,781	23,838,463	2,186,682	address TurningT22
DDS 5920-2000	Community Residential	1,123,633,348	1,144,354,419	1,170,331,170	46,697,822	T22 & needs
DDS 5920-2010	State Operated Homes	218,707,629		216,612,361	-2,095,268	
DDS 5920-2025	Community Day/Work	\$192,800,000	233,000,000	205,139,405	12,339,405	blueprint shortfalls & T22
DDS 5920-3000	Respite and Family Support	63,779,097	72,846,395	63,779,097	0	address 10,000 in need
DDS 5920-3010	Autism Waiver Children	6,482,207	7,482,207	6,474,349	-7,858	Prevention
DDS 5920-3020	Adult Omnibus	12,434,095	20,000,000	13,403,338	969,243	wait list
DDS 5920-5000	Turning 22	7,500,000	22,000,000	24,191,670	16,691,670	60% student increase
DDS 5930-1000	State Schools	109,496,704		106,970,644	-2,526,060	declining census
5948-0012 & 7061-0012	DESE/DDS Family Preservation	6,500,000	9,500,000	6,500,000	0	High intensity-prevent placement
Other line items						
MHEALTH 4000-0700	Mass Health Fee/Services	2,505,875,935		2,751,697,224	\$245,821,289	
MRC 4120-3000	MassRehab Employ. Asst.	2,240,102		2,245,124	\$5,022	
DPH 4513-1020	Early Intervention	\$30,900,167		\$31,123,238	223,071	
*2025 includes 2026 in 2017 spend	There appears to be some change in MassHealth accounts and Long term Supports may be distributed over three or more accounts as in past					
1/26/2017						