

The Arc of Massachusetts

FY'18 Budget

Line Item	Description	2017 Planned Spend	Governor	House- Senate Request	House Actual	
Supporting Families						
DDS 5911-1003	Service Coordination, Admin.	70,218,175	69,797,140		69,797,140	
DDS 5911-2000	Transportation	21,651,781	23,838,463	23,838,463	23,838,463	address TurningT22
DDS 5920-2000	Community Residential	1,123,633,348	1,170,331,170	1,170,331,170	1,170,331,170	T22 & unmet needs
DDS 5920-2010	State Operated Homes	218,707,629	216,612,361	216,612,361	216,612,361	
DDS 5920-2025	Community Day/Work	\$192,800,000	205,139,405	205,139,405	205,139,405	T22 & unmet needs
DDS 5920-3000	Respite and Family Support	63,779,097	63,779,097	65,779,097	63,779,097	address Families in need
DDS 5920-3010	Autism Waiver Children	6,482,207	6,474,349	6,474,349	6,474,349	prevention
DDS 5920-3020	Adult Omnibus	12,434,095	13,403,338	14,403,338	13,403,338	wait list
DDS 5920-5000	Turning 22	7,500,000	24,191,670	24,191,670	24,191,670	60% student increase
DDS 5930-1000	State Schools	109,496,704	106,970,644	106,970,644	106,970,644	declining census
5948-0012 & 7061-0012	DESE/DDS Family Preservation	6,500,000	6,500,000	6,500,000	6,500,000	High intensity- prevent placement
Other line items						
MHEALTH 4000-0601	Mass Health Fee/Services					language protects AFC Program-Adult family/foster care is most cost effective residential support
	ICE -Inclusive Enrollment				Add'tl \$300,000	
5/1/2017						