

Line Item	Description	2016 Spend	Governor's Budget 2017	Needed or Request	Difference
Supporting Families					
DDS 5920-3000	Respite and Family Support	\$56,688,171	62,739,395	\$72,739,395	\$10,000,000
5948-0012 & 7061-0012	DESE/DDS Family Preservation	\$6,500,000	\$6,500,000	\$9,000,000	\$2,500,000
DDS 5920-3010	Autism Waiver Childrer	\$6,085,431	6,482,207	\$8,982,207	\$2,500,000
Other DDS Budget Lines:					
DDS 5911-1000	Service Coordination, Admin	\$67,452,689	69,893,990		
DDS 5911-2000	Transportation	\$21,996,018	22,651,781	\$22,651,781	
DDS 5920-2000	Community Residential	\$1,086,013,203	1,110,427,449	\$1,116,927,449	\$6,500,000
DDS 5920-2010	State Operated Homes	\$212,125,167	218,453,948		
DDS 5920-2020	Day and Employment Services	\$184,757,441	192,196,335	\$201,996,335	\$9,800,000
DDS 5920-2020	Community Based Employment	\$3,000,000	7,645,000	\$8,645,000	\$1,000,000
DDS 5920-3020	Adult Omnibus	\$12,343,199	12,434,095	\$12,434,095	
DDS 5920-3020	New Acct- Aging Needs DDS	\$250,000	\$250,000		
DDS 5920-5000	Turning 22	\$7,000,000	7,000,000	\$15,000,000	\$8,000,000
DDS 5930-1000	State Schools	\$108,918,105	\$109,853,183		
Other line items					
MHEALTH 4000-0600	Mass Health	\$3,355,681,037	\$3,516,116,093		
MRC 4120-3000	MassRehab Employ. Asst	\$2,169,808	\$2,188,102		
DPH 4513-1020	Early Intervention	\$28,345,528	\$28,400,167	\$29,000,000	\$600,000

Notes

No numbers in need or request column mean we are uncertain of actual target figure, e.g., funding at MassHealth may be distributed over 3 line items.

Adult Omnibus funding began in FY'16; Half of those eligible in December 2015 were still in high school and were not slated to receive funding. the line item may require a supplemental request for 2017