

The Arc of Massachusetts

FY'19 Budget

Line Item	Description	2018 FINAL	Governor	House Ways - Means Bdgt	House-Senate Request	Explanation
<b>Supporting Families</b>						
DDS 5920-3000	Respite/Fam Support	63,532,818	64,014,863	65,014,863	70,079,097	W/M up \$1 Mil
5948-0012/7061-0012	DESE/DDS In Home	6,500,000	6,500,000	6,500,000	9,000,000	W/M same
DDS 5920-5000	Turning 22	23,102,218	25,044,805	25,044,805	25,044,805	W/M same
DDS 5920-3010	Autism Waiver Children	6,474,349	6,474,349	6,973,203	7,974,349	W/M up \$.5 Mil
<b>Supporting Adults</b>						
DDS 5920-2025	Community Day/Work	202,120,152	209,629,791	210,604,791	221,095,152	W/M up \$1 Mil
DDS 5920-2000	Community Residential	1,164,904,714	1,192,178,088	1,192,139,502	1,210,331,170	W/M dn 38.5K
DDS 5911-2000	Transportation	22,201,781	23,824,627	23,824,627	26,443,000	W/M same
DDS 5920-3020	Autism Omnibus	13,338,362	18,083,764	18,073,445	\$20,083,764	W/M dn \$10.3K
DDS 5920-3025	Aging w/DD	100,000	100,000	0	\$150,000	
DDS 5920-2010	State Operated Homes	208,097,398	211,913,926	211,638,776		W/M dn \$275K
DDS 5911-1003	Service Coordination, Admin	67,753,226	68,888,505	68,858,130		W/M dn \$30.3K
DDS 5930-1000	State Schools	103,956,247	102,822,708	102,784,019		W/M dn \$38.6K
<b>Other line items</b>						
MHT 4000-0601	Fee/Services	3,520,335,443	3,583,516,725			
	*Please note request does not include Ch. 257 increases nor union agreements. 5920-3025 not in W/M budget					