

FY 2025 Governor's H2 Budget

January 24, 2024

The Arc of Massachusetts

Line Item	Description	FY24 Final Budget Post 9C Cuts	FY25 Governor's H2 Budget	FY25 vs FY24 post 9C	% change
DDS 5911-2000	Transportation	33,535,611	40,017,443	6,481,832	19%
DDS 5920-2000	Community Residential	1,680,364,146	1,698,579,657	18,215,511	1%
DDS 5920-2025	Community Day/Work	229,330,258	288,021,407	58,691,149	26%
DDS 5920-3000	Respite/Fam Support	98,053,790	119,420,577	21,366,787	22%
DDS 5920-2003	Technology for Individuals	2,750,000	3,250,000	500,000	18%
DDS 5920-3010	Autism Waiver Children	9,940,691	10,957,296	1,016,605	10%
DDS 5920-3020	Autism Ominbus	52,540,994	61,917,941	9,376,947	18%
DDS 5920-3025	Aging w/DD	100,000	100,000	-	0%
DDS 5920-5000	Turning 22	105,653,241	124,104,015	18,450,774	17%
5948 & 7061-001	DESE/DDS In Home	10,500,000	10,500,000	-	0%
DDS 5920-2010	State Operated Homes	317,747,049	333,099,736	15,352,687	5%
DDS 5911-1003	Admin-Service Coord	91,572,294	117,990,802	26,418,508	29%
DDS 5930-1000	State Schools	123,632,584	124,809,632	1,177,048	1%
4000-0601	MassHealth-Keep Day Invest.	4.487 Billion	4.580 Billion	93,139,945	2%
1599-6903	CH 257 Human Services Reserve	230,000,000	390,000,000	160,000,000	70%
	Total	7,472,720,658	7,809,768,506	430,187,793	6%

Note 1599-6903 - due to biennial rate reviews, the FY'2023 Chapter 257 figures is the relevant figure for comparison. In addition to the \$390 Million, there is \$95 Million in the Economic Development Ch. 257 Reserve which will be used for this year's rate increases. We cannot confirm the DESE figure of \$10.5 Million as typically it is not visible in the Governor's budget proposal, but we expect it is there.