

**The Arc of Massachusetts  
FY'11 FINAL BUDGET - DDS & Other Disability Services**

Line Item	Description	Governor's House 2	House Final	Senate Budget	Conference Total (with FMAP)	Governor's Budget (without FMAP)	Total cuts	People Impacted
5911-1003	Admin./Oper.	\$ 62,866,194	\$ 57,155,673	\$ 62,866,194	\$ 62,866,194	\$ 57,155,673	\$ 10,068,833	
5911-2000	Transportation	\$ 172,913,700 (consolidated)	\$ 12,037,324	\$ 11,641,431	\$ 12,037,324	\$ 11,641,431	\$ 395,893	70
5920-2025	Day/Employ.		\$ 119,988,888	\$ 116,267,971	\$ 119,988,888	\$ 115,267,971	\$ 7,970,917	400 to 696
5920-3000	Respite/ Fam. Sppt.		\$ 46,521,184	\$ 45,004,298	\$ 46,521,184	\$ 45,004,298	\$ 1,516,886	674 to 2000
5920-2000	Comm Resid	\$ 872,751,486	\$ 861,751,486	\$ 720,703,042	\$ 720,703,042	\$ 716,762,130	\$ 8,942,245	150 to 200
5920-2010	State Oper. Comm.			\$ 145,583,697	\$ 145,583,697	\$ 142,989,359	\$ 3,045,157	
5920-2002	Rolland Monitor	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	
5920-3010	Autism	\$ 4,075,764	\$ 4,128,410	\$ 4,130,229	\$ 4,130,229	\$ 4,128,480	\$ 1,749	
5920-5000	Turning 22	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ -	
5930-1000	State Schools	\$ 150,208,702	\$ 149,993,472	\$ 150,208,702	\$ 150,208,702	\$ 149,993,472	\$ 215,230	
5948-0012	DESE/DDS (7061-0012)	\$ 2,356,000	\$ 6,500,000	\$ 4,000,000	\$ 6,500,000	\$ -	\$ 6,500,000	400
5982-1000	Templeton Ret.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	
<b>TOTAL</b>		<b>\$ 1,270,721,846</b>	<b>\$ 1,263,626,437</b>	<b>\$ 1,265,955,564</b>	<b>\$ 1,274,089,260</b>	<b>\$ 1,248,492,814</b>	<b>\$ 38,656,910</b>	<b>1694 to 3366</b>
<b>Non-DDS Budget Items</b>								
4120-3000	MRC Extended Employment	\$ 3,670,817	\$ 2,467,292	\$ 2,630,752	\$ 2,630,752	\$ 2,462,805		
4120-6000	MRC Brain Injury	\$ 10,881,382	\$ 11,171,360	\$ 11,184,482	\$ 11,184,482	\$ 11,184,482		
1599-1601	EOHHS Salary Reserve	\$ -	\$ -	\$ -	\$ -			
1107-2501	DPPC	\$ 2,266,873	\$ 2,174,159	\$ 2,174,159	\$ 2,174,159	\$ 2,174,159		
<b>NOTES</b>								
<b>FMAP:</b> FMAP is federal match for Medicaid services; the "Total Cuts" column reflects cuts to be made if the current, higher match is not extended through the end of 2011								
<b>Consolidation:</b> Gray cells above represented consolidated accounts. House unconsolidated some; SWM undid all consolidation.								
<b>Turning 22:</b> DDS receives more than 600 graduates annually from SPED programs who need T22 services. Education funding ends, but need for services continues.								
<b>Community Residential (5920-2000):</b> Account increased but not enough for Comm. First/Fernald-Rolland Nursing Transfers and Turning 22 of 2010.								
<b>DESE/DDS:</b> Program in two lines 7061-0012 and DDS; both House and Senate addressed sharp reductions and increased funding.								
<b>Gov. Errata Budget:</b> Gov. Patrick issued errata budget in March restoring \$21 million to residential services. This chart reflects his updated proposal.								
<b>Other Programs:</b> Early Intervention(2), MRC Homemaker and PCA line items are also impacted by current budget proposals, but not documented here.								
<b>Revenue:</b> Senate had \$53 Million more to spend than House planners.								
<b>DESE/DDS:</b> Governor's final budget did not include language that ensures funding for this program.								