



Final FY2008 DMR Budget (7/1/07 – 7/30/08)

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Line Item	Description	Level funding	Guv's FY08	Final House FY08	Final Senate FY08	Final Conference FY08*
5911-1000	Central Office	N/A	Consolidated into 5911-1003	Consolidated into 5911-1003	\$14,515,531	Consolidated into 5911-1003
5920-1000	Regional Offices	N/A	Consolidated into 5911-1003	Consolidated into 5911-1003	\$57,047,365	Consolidated into 5911-1003
5911-1003	Consolidated Central & Regional Offices	\$75,789,895	\$73,677,966	\$73,256,467	Senate TOTAL \$71,562,896	\$72,092,896
5911-2000	Transportation	\$14,137,324	Consolidated into 5920-2007	\$13,972,324	\$14,137,324	\$14,137,324
5920-2000	Community Residential	\$549,157,636	Consolidated into 5920-2045	\$549,157,636	\$547,157,631	\$547,807,631
5920-2045	Consolidated Community Residential	N/A	\$767,435,196	N/A	N/A	N/A
5920-2006	Residential Rate Initiative	\$2,000,000	Consolidated into 5920-2045	\$2,000,000	\$2,000,000	\$2,000,000
5920-2010	State Ops.	\$130,964,744	Consolidated into 5920-2045	\$130,964,744	\$130,964,744	\$130,964,744
5920-2020	Boulet/Waiting List	\$87,812,812	Consolidated into 5920-2045	\$87,812,812	\$87,812,812	\$87,812,812
5920-2007	Consolidated Support Programs	N/A	\$185,686,848	N/A	N/A	N/A
5920-2025	Day/Employment	\$123,177,711	Consolidated into 5920-2007	\$121,981,711	\$122,569,711	\$122,669,711
5920-3000	Family Supports	\$55,371,374	Consolidated into 5920-2007	\$55,421,374	\$54,794,228	\$55,044,228
5920-3010	Autism Division	\$3,002,672	\$3,002,672	\$3,252,672	\$3,252,672	\$3,277,672
5920-5000	Turning 22	\$8,500,000	\$5,500,000	\$7,500,000	\$7,700,000	\$7,700,000
5930-1000	State Schools	\$183,601,104	\$180,430,895	\$182,759,388	\$176,397,994	\$182,759,388
5982-1000	Templeton Retained	\$100,000	\$100,000	\$100,000	\$150,000	\$150,000
TOTAL		\$1,233,615,272	\$1,215,833,577	\$1,228,179,128	\$1,218,500,012	\$1,226,416,406
1599-6901	EOHHS Salary Reserve	\$28,000,000	\$12,000,000	\$20,000,000	\$23,000,000	\$23,000,000
5948-0012	DOE/DMR	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000

* Includes annualized \$17,664,660 for the T-22 program