

# FY2011 Budget Process and Documents

Massachusetts government is funded on a fiscal year basis. The 2011 fiscal year runs from July 1, 2010 through June 30, 2011.

## Overview of the budget process

### Fiscal year 2011 budget documents

### Budget-writing steps

[Governor's Budget](#)  
to be released January 27, 2010

The budget begins as a bill that the Governor submits on the 4th Wednesday in January (or five weeks later if at the start of a new term) to the House of Representatives. This bill is called 'House 1'.



House Ways & Means Budget

The House Ways and Means Committee reviews the Governor's budget and then develops its own recommendation.



House Budget

Individual representatives submit budget amendments which are then debated on the House floor. Once debated, amended and voted on by the full House, it becomes the final House budget bill and moves to the Senate.



Senate Ways & Means Budget

The Senate Ways & Means Committee reviews both the Governor's and House budgets and develops its own recommendation.



Senate Budget

Individual representatives submit budget amendments which are then debated on the Senate floor. Once debated, amended and voted on, it becomes the final Senate's budget bill.



H.1 Revised  
(Governor's Budget)

State Finance law requires the Governor to submit budget revisions to his proposed budget if revenue forecasts predict a shortfall after the original submission.



Conference Committee  
Budget

House and Senate leadership assign members to a "conference committee" to negotiate the differences between the House and Senate bills. The conference committee report can only be approved or rejected - no additional amendments can be made.



Vetoes

Once approved by both chambers of the Legislature, the Governor has ten days to review it. The Governor may approve or veto the entire budget, or may veto or reduce particular line items or sections, but may not add anything.



Overrides

The House and Senate may vote to override the Governor's vetoes. Overrides require a two-thirds roll-call vote in each chamber.



Final Budget

The final budget is also known as the General Appropriations Act (GAA) or "Chapter xxx of the Acts of 2010."

# Department of Elder Affairs

## Fiscal Year 2011 Resource Summary (\$000)

| <i>DEPARTMENT</i>           | FY2011<br>Budgetary<br>Recommendations | FY2011<br>Federal, Trust,<br>and ISF | FY2011<br>Total<br>Spending | FY2011<br>Budgetary<br>Non-Tax Revenue |
|-----------------------------|--|--------------------------------------|-----------------------------|--|
| Department of Elder Affairs | 3,028,152                              | 28,861                               | 3,057,013                   | 1,388,493                              |

### DEPARTMENT OF ELDER AFFAIRS

**3,057,012,883** [View  
line item language](#)

#### Budgetary Direct Appropriations

**3,028,152,227**

|                           |  |               |
|---------------------------|--|---------------|
| <a href="#">4000-0600</a> | MASSHEALTH SENIOR CARE                             | 2,488,616,244 |
| <a href="#">4000-0640</a> | MASSHEALTH NURSING HOME SUPPLEMENTAL RATES         | 288,500,000   |
| <a href="#">9110-0100</a> | DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION         | 2,062,442     |
| <a href="#">9110-1455</a> | PRESCRIPTION ADVANTAGE                             | 31,515,454    |
| <a href="#">9110-1500</a> | ELDER ENHANCED HOME CARE SERVICES PROGRAM          | 45,789,340    |
| <a href="#">9110-1604</a> | SUPPORTIVE SENIOR HOUSING PROGRAM                  | 4,014,802     |
| <a href="#">9110-1630</a> | ELDER HOME CARE PURCHASED SERVICES                 | 100,304,918   |
| <a href="#">9110-1633</a> | ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION | 36,068,041    |
| <a href="#">9110-1636</a> | ELDER PROTECTIVE SERVICES                          | 15,249,147    |
| <a href="#">9110-1660</a> | ELDER CONGREGATE HOUSING PROGRAM                   | 1,503,617     |
| <a href="#">9110-1700</a> | RESIDENTIAL PLACEMENT FOR HOMELESS ELDERS          | 136,000       |
| <a href="#">9110-1900</a> | ELDER NUTRITION PROGRAM                            | 6,277,154     |
| <a href="#">9110-9002</a> | GRANTS TO COUNCILS ON AGING                        | 8,115,068     |

#### Federal Grant Spending

**28,702,217**

|           |   |           |
|-----------|---|-----------|
| 9110-1074 | OLDER AMERICANS ACT - TITLE III AND TITLE VII | 9,475,299 |
| 9110-1077 | NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM     | 89,860    |
| 9110-1095 | HEALTH INFORMATION COUNSELING AND ASSISTANCE  | 1,128,491 |

|           |  |                |
|-----------|--|----------------|
| 9110-1150 | EMPOWERING OLDER PEOPLE                                      | 253,469        |
| 9110-1173 | OLDER AMERICANS ACT - TITLE III NUTRITION PROGRAM            | 14,289,338     |
| 9110-1178 | COMMUNITY SERVICE EMPLOYMENT PROGRAM                         | 2,772,882      |
| 9110-3000 | SENIOR MEDICARE PATROL INTEGRATION                           | 100,898        |
| 9110-3031 | ADRC STRATEGIC PLANNING                                      | 250,000        |
| 9110-3200 | COMMUNITY BASED ALZHEIMER CARE PROJECT                       | 234,627        |
| 9110-3300 | MASS NEXT GENERATION PERFORMANCE OUTCOME MEASUREMENT PROJECT | 107,353        |
|           | <b>Trust and Other Spending</b>                              | <b>158,439</b> |
| 9100-1850 | ELDER SERVICE TRAINING PROGRAM                               | 9,508          |
| 9110-0103 | COMING HOME - ELDER AFFORDABLE ASSISTED LIVING               | 5,301          |
| 9110-1155 | NCOA SUSTAINABLE SYSTEMS EXPENDABLE TRUST                    | 143,630        |

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