

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Judiciary							
Supreme Judicial Court							
0320-0003	Supreme Judicial Court	8,294,996	7,624,388	7,624,388	7,965,766	7,965,766	
0320-0010	Clerk's Office of the Supreme Judicial Court for the County of Suffolk	1,283,205	1,174,133	1,174,133	1,241,511	1,174,133	
0321-1600	Massachusetts Legal Assistance Corporation	11,070,424	10,370,330	8,000,000	11,070,424	8,000,000	
0321-2100	Massachusetts Correctional Legal Services	985,824	902,029	877,016	902,029	877,016	
0321-2205	Suffolk County Social Law Library	2,229,671			1,506,704	1,506,704	Account eliminated.
		23,864,120	20,070,880	17,675,537	22,686,434	19,523,619	
Commission on Judicial Conduct							
0321-0001	Commission on Judicial Conduct	574,398	527,657	402,657	527,657	402,657	
Board of Bar Examiners							
0321-0100	Board of Bar Examiners	1,108,593	1,111,341	1,000,000	1,108,175	1,111,341	
Committee for Public Counsel Services							
0321-1500	Committee for Public Counsel Services	29,294,603	25,480,533	25,480,533	28,645,024	28,645,024	
0321-1510	Private Counsel Compensation	140,345,728	122,100,783	122,100,783	149,729,916	125,370,957	
0321-1518	Indigent Counsel Fees Retained Revenue	750,000	750,000	750,000	750,000	750,000	
0321-1520	Indigent Persons Fees and Court Costs	11,456,513	9,967,165	9,967,165	13,532,500	13,532,500	
		181,846,844	158,298,481	158,298,481	192,657,440	168,298,481	
Mental Health Legal Advisors Committee							
0321-2000	Mental Health Legal Advisors Committee	813,797	746,016	707,603	746,016	707,599	
Appeals Court							
0322-0100	Appeals Court	11,614,873	10,627,256	10,627,256	10,923,851	10,827,256	
Trial Court							
0330-0101	Trial Court Justices' Salaries	10,956,826	49,836,452	49,836,452	49,933,675	49,836,452	Consolidated with 0330-0102, 0330-0103, 0330-0104, 0330-0105, 0330-0106, and 0330-0107.
0330-0102	District Court Justices' Salaries	21,119,998					Transferred to 0330-0101.
0330-0103	Probate and Family Court Justices' Salaries	6,823,471					Transferred to 0330-0101.
0330-0104	Land Court Justices' Salaries	941,374					Transferred to 0330-0101.
0330-0105	Boston Municipal Court Justices' Salaries	4,016,127					Transferred to 0330-0101.
0330-0106	Housing Court Justices' Salaries	1,342,434					Transferred to 0330-0101.
0330-0107	Juvenile Court Justices' Salaries	5,452,834					Transferred to 0330-0101.
0330-0300	Office of the Chief Justice for Administration and Management	135,665,342	191,275,505	189,655,420	139,826,674	196,762,543	Consolidated with 0330-0317, 0330-0410, 0330-0441, 0330-3200, and a portion of 0330-3337.

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Trial Court							
0330-0317	Sentencing Commission	246,380					Transferred to 0330-0300.
0330-0410	Alternative Dispute Resolution	962,768					Transferred to 0330-0300.
0330-0441	Permanency Mediation Services	540,000					Transferred to 0330-0300.
0330-3200	Court Security Program	66,111,070			60,176,767		Transferred to 0330-0300.
0330-3333	Trial Court Retained Revenue	20,000,000	22,000,000	22,000,000	1,711,281	27,000,000	
0330-3334	Probation Service Fees Retained Revenue	23,000,000	25,000,000	25,000,000	23,000,000	29,000,000	
0330-3337	Trial Court Additional Expenses	21,223,059			9,300,000	11,192,192	Transferred to 0330-0300, 0332-0100, 0333-0002, 0334-0001, 0335-0001, 0336-0002, 0337-0002, and 0339-2100.
0331-0100	Superior Court	6,474,623	21,740,332	21,740,332	30,995,321	21,740,332	Consolidated with 0331-0300 through 0331-3500.
0331-0300	Medical Malpractice Tribunals	61,471					Transferred to 0331-0100.
0331-2100	Barnstable Superior Court	808,271					Transferred to 0331-0100.
0331-2200	Berkshire Superior Court	208,833					Transferred to 0331-0100.
0331-2300	Bristol Superior Court	889,852					Transferred to 0331-0100.
0331-2400	Dukes Superior Court	166,327					Transferred to 0331-0100.
0331-2500	Essex Superior Court	1,500,416					Transferred to 0331-0100.
0331-2600	Franklin Superior Court	405,966					Transferred to 0331-0100.
0331-2700	Hampden Superior Court	1,510,814					Transferred to 0331-0100.
0331-2800	Hampshire Superior Court	321,497					Transferred to 0331-0100.
0331-2900	Middlesex Superior Court	3,349,474					Transferred to 0331-0100.
0331-3000	Nantucket Superior Court	140,162					Transferred to 0331-0100.
0331-3100	Norfolk Superior Court	1,229,585					Transferred to 0331-0100.
0331-3200	Plymouth Superior Court	1,127,215					Transferred to 0331-0100.
0331-3300	Suffolk Superior Civil Court	3,081,929					Transferred to 0331-0100.
0331-3400	Suffolk Superior Criminal Court	1,959,336					Transferred to 0331-0100.
0331-3500	Worcester Superior Court	1,109,510					Transferred to 0331-0100.
0332-0100	District Court	951,104	39,138,126	35,615,269	43,171,029	36,312,991	Consolidated with 0332-1100 through 0332-7900, and a portion of 0330-3337.
0332-1100	First District Court of Barnstable	594,883					Transferred to 0332-0100.
0332-1200	Second District Court of Barnstable	427,513					Transferred to 0332-0100.
0332-1203	Third District Court of Barnstable	427,125					Transferred to 0332-0100.
0332-1300	District Court of Northern Berkshire	301,844					Transferred to 0332-0100.
0332-1400	District Court of Central Berkshire	465,156					Transferred to 0332-0100.
0332-1500	District Court of Southern Berkshire	257,272					Transferred to 0332-0100.

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Trial Court							
0332-1600	First District Court of Bristol	782,962					Transferred to 0332-0100.
0332-1700	Second District Court of Bristol	971,218					Transferred to 0332-0100.
0332-1800	Third District Court of Bristol	1,048,919					Transferred to 0332-0100.
0332-1900	Fourth District Court of Bristol	647,070					Transferred to 0332-0100.
0332-2000	District Court of Edgartown	187,342					Transferred to 0332-0100.
0332-2100	First District Court of Essex	774,695					Transferred to 0332-0100.
0332-2300	Third District Court of Essex	219,418					Transferred to 0332-0100.
0332-2400	Central District Court of Northern Essex	659,311					Transferred to 0332-0100.
0332-2500	District Court of Eastern Essex	330,874					Transferred to 0332-0100.
0332-2600	District Court of Lawrence	1,213,889					Transferred to 0332-0100.
0332-2700	District Court of Southern Essex	893,946					Transferred to 0332-0100.
0332-2800	District Court of Newburyport	544,895					Transferred to 0332-0100.
0332-2900	District Court of Peabody	556,522					Transferred to 0332-0100.
0332-3000	District Court of Greenfield	379,044					Transferred to 0332-0100.
0332-3100	District Court of Orange	311,520					Transferred to 0332-0100.
0332-3200	District Court of Chicopee	464,004					Transferred to 0332-0100.
0332-3300	District Court of Holyoke	485,820					Transferred to 0332-0100.
0332-3400	District Court of Eastern Hampden	334,248					Transferred to 0332-0100.
0332-3500	District Court of Springfield	1,891,379					Transferred to 0332-0100.
0332-3600	District Court of Western Hampden	319,072					Transferred to 0332-0100.
0332-3700	District Court of Hampshire	686,121					Transferred to 0332-0100.
0332-3800	District Court of Eastern Hampshire	183,590					Transferred to 0332-0100.
0332-3900	District Court of Lowell	1,336,300					Transferred to 0332-0100.
0332-4000	District Court of Somerville	1,251,585					Transferred to 0332-0100.
0332-4100	District Court of Newton	406,179					Transferred to 0332-0100.
0332-4200	District Court of Marlborough	538,054					Transferred to 0332-0100.
0332-4300	District Court of Natick	464,004					Transferred to 0332-0100.
0332-4400	First District Court of Eastern Middlesex	636,796					Transferred to 0332-0100.
0332-4500	Second District Court of Eastern Middlesex	540,860					Transferred to 0332-0100.
0332-4600	Third District Court of Eastern Middlesex	1,355,914					Transferred to 0332-0100.
0332-4700	Fourth District Court of Eastern Middlesex	748,334					Transferred to 0332-0100.
0332-4800	First District Court of Northern Middlesex	408,513					Transferred to 0332-0100.
0332-4900	First District Court of Southern Middlesex	857,991					Transferred to 0332-0100.
0332-5000	District Court of Central Middlesex	519,363					Transferred to 0332-0100.
0332-5100	District Court of Nantucket	133,383					Transferred to 0332-0100.
0332-5200	District Court of Northern Norfolk	614,869					Transferred to 0332-0100.
0332-5300	District Court of Eastern Norfolk	1,735,462					Transferred to 0332-0100.

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Trial Court							
0332-5400	District Court of Western Norfolk	517,430					Transferred to 0332-0100.
0332-5500	District Court of Southern Norfolk	670,183					Transferred to 0332-0100.
0332-5600	Municipal Court of Brookline	382,711					Transferred to 0332-0100.
0332-5700	District Court of Brockton	1,234,736					Transferred to 0332-0100.
0332-5800	Second District Court of Plymouth	705,899					Transferred to 0332-0100.
0332-5900	Third District Court of Plymouth	876,742					Transferred to 0332-0100.
0332-6000	Fourth District Court of Plymouth	739,036					Transferred to 0332-0100.
0332-6300	District Court of Chelsea	921,194					Transferred to 0332-0100.
0332-6900	Central District Court of Worcester	1,700,739					Transferred to 0332-0100.
0332-7000	District Court of Fitchburg	556,835					Transferred to 0332-0100.
0332-7100	District Court of Leominster	438,062					Transferred to 0332-0100.
0332-7200	District Court of Winchendon	152,764					Transferred to 0332-0100.
0332-7300	First District Court of Northern Worcester	389,673					Transferred to 0332-0100.
0332-7400	First District Court of Eastern Worcester	442,571					Transferred to 0332-0100.
0332-7500	Second District Court of Eastern Worcester	514,025					Transferred to 0332-0100.
0332-7600	First District Court of Southern Worcester	526,664					Transferred to 0332-0100.
0332-7700	Second District Court of Southern Worcester	350,664					Transferred to 0332-0100.
0332-7800	Third District Court of Southern Worcester	335,314					Transferred to 0332-0100.
0332-7900	District Court of Western Worcester	350,435					Transferred to 0332-0100.
0333-0002	Probate and Family Court	1,358,615	20,270,501	18,904,052	27,343,103	19,673,841	Consolidated with 0333-0100 through 0333-1411, and a portion of 0330-3337.
0333-0100	Barnstable Probate Court	1,019,699					Transferred to 0333-0002.
0333-0150	Barnstable Probate Court Child and Parents Program	82,582					Transferred to 0333-0002.
0333-0200	Berkshire Probate Court	535,524					Transferred to 0333-0002.
0333-0300	Bristol Probate Court	1,682,652					Transferred to 0333-0002.
0333-0400	Dukes Probate Court	127,077					Transferred to 0333-0002.
0333-0500	Essex Probate Court	1,356,009					Transferred to 0333-0002.
0333-0600	Franklin Probate Court	539,848					Transferred to 0333-0002.
0333-0700	Hampden Probate Court	2,840,355					Transferred to 0333-0002.
0333-0711	Western Massachusetts Family Services Clinic	41,292					Transferred to 0333-0002.
0333-0800	Hampshire Probate Court	670,284					Transferred to 0333-0002.
0333-0900	Middlesex Probate Court	3,508,883					Transferred to 0333-0002.
0333-0911	Middlesex Probate Court Family Services Clinic	201,286					Transferred to 0333-0002.
0333-0913	Middlesex Community Access Program	199,164					Transferred to 0333-0002.
0333-1000	Nantucket Probate Court	182,395					Transferred to 0333-0002.
0333-1100	Norfolk Probate Court	1,574,249					Transferred to 0333-0002.

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Trial Court							
0333-1111	Norfolk Probate Court Family Services Clinic	145,200					Transferred to 0333-0002.
0333-1200	Plymouth Probate Court	1,411,954					Transferred to 0333-0002.
0333-1300	Suffolk Probate Court	2,327,106					Transferred to 0333-0002.
0333-1313	Suffolk Probate Community Access	259,708					Transferred to 0333-0002.
0333-1400	Worcester Probate Court	1,770,581					Transferred to 0333-0002.
0333-1411	Worcester Family Crisis Clinic	196,716					Transferred to 0333-0002.
0334-0001	Land Court	2,479,415	3,148,404	2,672,580	3,214,487	2,214,118	Consolidated with a portion of 0330-3337.
0335-0001	Boston Municipal Court	3,308,288	12,480,916	9,467,312	7,578,150	7,172,575	Consolidated with 0335-0100, 0335-0200, 0335-0300, 0335-0400, 0335-0500, 0335-0600, 0335-0700, and a portion of 0330-3337.
0335-0100	Brighton Division of the Boston Municipal Court	338,730					Transferred to 0335-0001.
0335-0200	Charlestown Division of the Boston Municipal Court	241,626					Transferred to 0335-0001.
0335-0300	Dorchester Division of the Boston Municipal Court	1,193,837					Transferred to 0335-0001.
0335-0400	East Boston Division of the Boston Municipal Court	605,214					Transferred to 0335-0001.
0335-0500	Roxbury Division of the Boston Municipal Court	1,159,830					Transferred to 0335-0001.
0335-0600	South Boston Division of the Boston Municipal Court	423,149					Transferred to 0335-0001.
0335-0700	West Roxbury Division of the Boston Municipal Court	761,326					Transferred to 0335-0001.
0336-0002	Housing Court	107,178	6,252,851	5,092,968	6,379,545	3,975,411	Consolidated with 0336-0100, 0336-0200, 0336-0300, 0336-0400, 0336-0500, and a portion of 0330-3337.
0336-0100	Boston Housing Court	969,476					Transferred to 0336-0002.
0336-0200	Hampden Housing Court	718,895					Transferred to 0336-0002.
0336-0300	Worcester Housing Court	721,866					Transferred to 0336-0002.
0336-0400	Southeastern Housing Court	1,262,163					Transferred to 0336-0002.
0336-0500	Northeastern Housing Court	676,227					Transferred to 0336-0002.
0337-0002	Juvenile Court	929,438	15,176,551	12,989,210	15,318,706	10,881,680	Consolidated with 0337-0100 through 0337-1100, and a portion of 0330-3337.
0337-0100	Boston Juvenile Court	1,297,986					Transferred to 0337-0002.
0337-0200	Bristol Juvenile Court	1,296,549					Transferred to 0337-0002.
0337-0300	Springfield Juvenile Court	1,347,196					Transferred to 0337-0002.
0337-0400	Worcester Juvenile Court	1,124,994					Transferred to 0337-0002.
0337-0500	Barnstable County Juvenile Court	765,787					Transferred to 0337-0002.
0337-0600	Essex Juvenile Court	1,183,645					Transferred to 0337-0002.

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Trial Court							
0337-0700	Hampshire Juvenile Court	712,344					Transferred to 0337-0002.
0337-0800	Plymouth Juvenile Court	820,893					Transferred to 0337-0002.
0337-0900	Berkshire Juvenile Court	518,552					Transferred to 0337-0002.
0337-1000	Middlesex Juvenile Court	1,241,649					Transferred to 0337-0002.
0337-1100	Norfolk Juvenile Court	952,028					Transferred to 0337-0002.
0339-1001	Commissioner of Probation	142,372,102	151,331,833	145,543,047	133,373,975	153,331,833	Consolidated with 0339-1003 and 0339-1004.
0339-1003	Office of Community Corrections	7,776,254			24,820,440		Transferred to 0339-1001.
0339-1004	Community Corrections Programs	19,316,186					Transferred to 0339-1001.
0339-2100	Jury Commissioner	2,702,029	2,615,410	2,512,281	2,690,096	2,412,913	Consolidated with a portion of 0330-3337.
		604,767,035	560,266,881	541,028,923	578,833,249	571,506,881	
	Total Judiciary	824,589,660	751,648,512	729,740,457	807,482,822	772,377,834	
Independents							
District Attorneys							
Suffolk District Attorney's Office							
0340-0100	Suffolk District Attorney	16,593,097	15,540,324	15,525,788	15,369,356	15,188,357	Consolidated with 0340-0101.
0340-0101	Suffolk District Attorney State Police Overtime	384,537			337,431	337,431	Transferred to 0340-0100.
		16,977,634	15,540,324	15,525,788	15,706,787	15,525,788	
Northern District Attorney's Office							
0340-0200	Northern (Middlesex) District Attorney	14,245,849	13,551,614	13,530,425	13,195,217	13,038,535	Consolidated with 0340-0201.
0340-0201	Northern District Attorney State Police Overtime	560,558			491,890	491,890	Transferred to 0340-0200.
		14,806,407	13,551,614	13,530,425	13,687,107	13,530,425	
Eastern District Attorney's Office							
0340-0300	Eastern (Essex) District Attorney	8,751,724	8,512,082	8,491,391	8,106,284	8,011,057	Consolidated with 0340-0301.
0340-0301	Eastern District Attorney State Police Overtime	547,389			480,334	480,334	Transferred to 0340-0300.
		9,299,113	8,512,082	8,491,391	8,586,618	8,491,391	
Middle District Attorney's Office							
0340-0400	Middle (Worcester) District Attorney	9,250,428	8,877,225	8,860,260	8,568,209	8,466,451	Consolidated with 0340-0401.
0340-0401	Middle District Attorney State Police Overtime	448,786			393,809	393,809	Transferred to 0340-0400.
0340-0410	University of Massachusetts Medical School Drug Laboratory	450,000	411,885	400,000	405,000	400,000	
		10,149,214	9,289,110	9,260,260	9,367,018	9,260,260	

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Hampden District Attorney's Office							
0340-0500	Hampden District Attorney	8,328,979	7,952,295	7,946,792	7,706,174	7,623,079	Consolidated with 0340-0501.
0340-0501	Hampden District Attorney State Police Overtime	359,681			323,713	323,713	Transferred to 0340-0500.
		8,688,660	7,952,295	7,946,792	8,029,887	7,946,792	
Northwestern District Attorney's Office							
0340-0600	Northwestern District Attorney	5,185,922	5,038,703	5,026,632	4,803,460	4,746,396	Consolidated with 0340-0601.
0340-0601	Northwestern District Attorney State Police Overtime	319,357			280,236	280,236	Transferred to 0340-0600.
		5,505,279	5,038,703	5,026,632	5,083,696	5,026,632	
Norfolk District Attorney's Office							
0340-0700	Norfolk District Attorney	8,529,225	8,234,580	8,217,049	7,900,194	7,810,091	Consolidated with 0340-0701.
0340-0701	Norfolk District Attorney State Police Overtime	463,770			406,958	406,958	Transferred to 0340-0700.
		8,992,995	8,234,580	8,217,049	8,307,152	8,217,049	
Plymouth District Attorney's Office							
0340-0800	Plymouth District Attorney	7,399,913	7,201,567	7,183,932	6,854,169	6,774,559	Consolidated with 0340-0801.
0340-0801	Plymouth District Attorney State Police Overtime	466,522			409,373	409,373	Transferred to 0340-0800.
		7,866,435	7,201,567	7,183,932	7,263,542	7,183,932	
Bristol District Attorney's Office							
0340-0900	Bristol District Attorney	7,701,237	7,372,741	7,359,353	7,133,271	7,048,574	Consolidated with 0340-0901.
0340-0901	Bristol District Attorney State Police Overtime	354,165			310,779	310,779	Transferred to 0340-0900.
		8,055,402	7,372,741	7,359,353	7,444,050	7,359,353	
Cape and Islands District Attorney's Office							
0340-1000	Cape and Islands District Attorney	3,763,148	3,722,286	3,710,851	3,485,615	3,445,389	Consolidated with 0340-1001.
0340-1001	Cape and Islands District Attorney State Police Overtime	302,521			265,462	265,462	Transferred to 0340-1000.
		4,065,669	3,722,286	3,710,851	3,751,077	3,710,851	
Berkshire District Attorney's Office							
0340-1100	Berkshire District Attorney	3,665,579	3,568,628	3,559,802	3,395,242	3,354,920	Consolidated with 0340-1101.
0340-1101	Berkshire District Attorney State Police Overtime	233,484			204,882	204,882	Transferred to 0340-1100.
		3,899,063	3,568,628	3,559,802	3,600,124	3,559,802	
District Attorneys' Association							
0340-2100	District Attorneys' Association	2,014,832	3,086,868	2,634,398	1,580,958	1,580,958	Consolidated with 0340-8908.
0340-2117	District Attorney Retention	500,000					Account eliminated.
0340-8908	District Attorneys' Wide Area Network	1,362,600			1,053,440	1,246,779	Transferred to 0340-2100.
		3,877,432	3,086,868	2,634,398	2,634,398	2,827,737	

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	Total District Attorneys	102,183,303	93,070,798	92,446,673	93,461,456	92,640,012	
Sheriffs							
Hampden Sheriff's Department							
8910-0102	Hampden Sheriff's Department	73,973,122	67,704,000	66,350,440	66,350,440	67,704,000	
8910-1000	Prison Industries Retained Revenue	1,594,460	1,594,460	1,594,460	1,778,675	1,844,458	
8910-2222	Reimbursement from Housing Federal Inmates Retained Revenue	320,000	320,000	320,000	320,000	320,000	
		75,887,582	69,618,460	68,264,900	68,449,115	69,868,458	
Worcester Sheriff's Department							
8910-0105	Worcester Sheriff's Department	45,738,415	41,860,367	40,135,460	40,135,460	41,860,367	
Middlesex Sheriff's Department							
8910-0107	Middlesex Sheriff's Department	67,816,384	62,067,366	60,831,296	60,831,296	62,067,366	
8910-0160	Reimbursement from Housing Federal Inmates Retained Revenue	850,000	850,000	850,000	821,788	850,000	
8910-1100	Prison Industries Retained Revenue	150,000	150,000	150,000	150,000	100,000	
		68,816,384	63,067,366	61,831,296	61,803,084	63,017,366	
Franklin Sheriff's Department							
8910-0108	Franklin Sheriff's Department	9,898,238	9,058,057	8,878,719	8,878,719	9,058,057	
8910-0188	Reimbursement from Housing Federal Inmates Retained Revenue	2,100,000	2,100,000	2,100,000	2,100,000	2,600,000	
8910-0288	Franklin Sheriff's Department Federal Transport				500,000		
8910-0888	Prison Industries Retained Revenue	12,000	12,000	12,000	4,500		
		12,010,238	11,170,057	10,990,719	11,483,219	11,658,057	
Hampshire Sheriff's Department							
8910-0110	Hampshire Sheriff's Department	13,240,012	12,117,948	11,876,291	11,876,291	12,117,948	
8910-1112	Hampshire Regional Lockup Retained Revenue	250,000	250,000	250,000	250,000	250,000	
		13,490,012	12,367,948	12,126,291	12,126,291	12,367,948	
Essex Sheriff's Department							
8910-0619	Essex Sheriff's Department	50,324,103	46,061,434	45,140,720	45,140,720	46,061,434	
8910-6619	Reimbursement from Housing Federal Inmates Retained Revenue	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	
		52,324,103	48,061,434	47,140,720	47,140,720	48,061,434	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Berkshire Sheriff's Department							
8910-0145	Berkshire Sheriff's Department	16,259,327	14,880,653	14,584,616	14,584,616	14,880,653	
8910-0445	Dispatch Center Retained Revenue	250,000	250,000	250,000	250,000	250,000	
8910-0446	Pittsfield Schools Retained Revenue	1,100,000	1,071,686	1,071,686	1,100,000	1,000,000	
		17,609,327	16,202,339	15,906,302	15,934,616	16,130,653	
Massachusetts Sheriffs' Association							
8910-7100	Massachusetts Sheriffs' Association	344,400	316,248	316,248	344,790	344,790	
Barnstable Sheriff's Department							
8910-8200	Barnstable Sheriff's Department		21,390,606	21,176,700	21,390,606	21,176,700	New line item created in FY10 with transfers from 8910-0000.
8910-8210	Barnstable Sheriff Federal Reimbursement Retained Revenue		250,000	250,000	250,000	250,000	New line item created in FY10.
			21,640,606	21,426,700	21,640,606	21,426,700	
Bristol Sheriff's Department							
8910-8300	Bristol Sheriff's Department		27,531,650	27,256,334	27,531,650	27,256,334	New line item created in FY10 with transfers from 8910-0000.
8910-8310	Bristol Sheriff's Department Federal Inmate Reimbursement Retained Revenue		6,500,000	6,500,000	6,500,000	6,500,000	New line item created in FY10.
			34,031,650	33,756,334	34,031,650	33,756,334	
Dukes Sheriff's Department							
8910-8400	Dukes Sheriff's Department		2,593,704	2,567,765	2,567,765	2,567,765	New line item created in FY10 with transfers from 8910-0000.
Nantucket Sheriff's Department							
8910-8500	Nantucket Sheriff's Department		808,531	782,592	782,592	782,593	New line item created in FY10 with transfers from 8910-0000.
Norfolk Sheriff's Department							
8910-8600	Norfolk Sheriff's Department		23,102,988	22,871,958	23,102,988	22,871,958	New line item created in FY10 with transfers from 8910-0000.
8910-8610	Norfolk Sheriff's Department Federal Inmate Reimbursement Retained Revenue		2,500,000	2,500,000	2,500,000	2,500,000	New line item created in FY10.
			25,602,988	25,371,958	25,602,988	25,371,958	
Plymouth Sheriff's Department							
8910-8700	Plymouth Sheriff's Department		24,185,231	23,943,379	24,185,231	23,943,379	New line item created in FY10 with transfers from 8910-0000.
8910-8710	Plymouth Sheriff's Department Federal Inmate		16,000,000	16,000,000	16,000,000	16,000,000	New line item created in FY10.

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
	Reimbursement Retained Revenue						
			40,185,231	39,943,379	40,185,231	39,943,379	
Suffolk Sheriff's Department							
8910-8800	Suffolk Sheriff's Department		86,305,792	85,442,734	86,305,792	85,442,734	New line item created in FY10 with transfers from 8910-0000.
8910-8810	Suffolk Sheriff's Department Federal Inmate		8,000,000	8,000,000	8,000,000	8,000,000	New line item created in FY10.
	Reimbursement Retained Revenue						
			94,305,792	93,442,734	94,305,792	93,442,734	
	Total Sheriffs	286,220,461	574,903,519	474,003,398	476,533,919	480,600,536	
Governor's Office							
Governor's Office							
0411-1000	Office of the Governor	5,564,771	4,952,646	4,952,646	4,952,646	4,952,646	
0411-1001	Development Coordinating Council	246,720	219,581	200,000			
0411-1002	Commonwealth Corps	3,000,000					Transferred to 7002-1500.
0411-1003	Commonwealth's Washington, DC Office	453,292	403,430	400,000	403,430		
0411-1005	Office of the Child Advocate	300,000	267,000	243,564	267,000	243,564	
		9,564,783	5,842,657	5,796,210	5,623,076	5,196,210	
Secretary of the Commonwealth							
Secretary of the Commonwealth							
0511-0000	Secretary of the Commonwealth Administration	7,328,088	6,521,998	6,326,338	6,521,998	6,355,331	
0511-0001	State House Gift Shop Retained Revenue	30,000	30,000	30,000	30,000	30,000	
0511-0108	Software License Fees Retained Revenue	50,000	50,000	50,000			
0511-0200	State Archives	550,353	489,815	389,815	489,721	389,815	
0511-0230	State Records Center	154,311	137,337	131,844	137,337	37,337	
0511-0250	State Archives Facility	481,881	428,874	310,478	410,478	310,478	
0511-0260	Commonwealth Museum	959,755	854,182	251,220	251,220	251,220	
0511-0270	Census Data Technical Assistance	800,000	2,254,933	2,164,736	2,313,333	2,073,736	
0511-0420	Address Confidentiality Program	163,269	145,308	145,308	158,254	145,308	
0517-0000	Public Document Printing	909,008	809,017	800,000	800,000	800,000	
0521-0000	Elections Division Administration	8,300,543	3,676,647	3,529,581	3,264,031	3,179,907	
0521-0001	Central Voter Registration Computer System	6,156,294	4,863,646	4,669,100	4,809,248	3,809,248	
0524-0000	Information to Voters	1,932,807	583,744	560,394	583,744	271,871	
0526-0100	Massachusetts Historical Commission	1,070,676	952,902	750,000	750,000	750,000	
0527-0100	Ballot Law Commission	12,380	11,018	11,018	12,309	11,018	
0528-0100	Records Conservation Board	39,459	35,119	35,119	35,119	35,119	
0540-0900	Essex Registry of Deeds - Northern District	1,312,644	1,168,252	1,121,522	1,168,252	1,103,998	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Secretary of the Commonwealth							
0540-1000	Essex Registry of Deeds - Southern District	3,488,372	3,104,650	2,980,464	3,104,650	2,933,894	
0540-1100	Franklin Registry of Deeds	579,706	515,938	495,300	513,166	487,561	
0540-1200	Hampden Registry of Deeds	2,173,462	1,934,381	1,857,006	1,934,381	1,827,990	
0540-1300	Hampshire Registry of Deeds	608,265	541,356	519,702	541,356	511,582	
0540-1400	Middlesex Registry of Deeds - Northern District	1,436,869	1,278,812	1,227,660	1,278,812	1,208,477	
0540-1500	Middlesex Registry of Deeds - Southern District	3,719,768	3,310,594	3,178,170	3,310,594	3,128,511	
0540-1600	Berkshire Registry of Deeds - Northern District	331,237	294,801	283,009	294,801	278,586	
0540-1700	Berkshire Registry of Deeds - Central District	563,922	501,891	481,815	501,891	474,287	
0540-1800	Berkshire Registry of Deeds - Southern District	278,861	248,186	238,259	248,186	234,535	
0540-1900	Suffolk Registry of Deeds	2,319,509	2,064,363	1,981,788	2,064,363	1,950,823	
0540-2000	Worcester Registry of Deeds - Northern District	863,722	768,712	737,964	768,712	726,432	
0540-2100	Worcester Registry of Deeds - Worcester District	2,788,908	2,482,130	2,382,845	2,482,130	2,345,612	
		49,404,069	40,058,606	37,640,455	38,778,086	35,662,676	
Treasurer and Receiver-General							
Office of the Treasurer and Receiver-General							
0610-0000	Office of the Treasurer and Receiver-General	11,132,804	9,937,577	9,540,074	9,766,040	9,599,373	
0610-0050	Alcoholic Beverages Control Commission	2,138,720	2,101,538	2,057,305	2,057,305	2,057,305	
0610-0060	Alcoholic Beverages Control Commission	350,000	311,500		300,000		
	Investigation and Enforcement						
0610-0140	Financial Institution Fees	25,000	22,250	22,250	22,250	22,250	
0610-2000	Welcome Home Bill Bonus Payments	5,159,080	3,137,003	3,137,003	3,155,604	3,155,604	
0611-1000	Bonus Payments to War Veterans	50,000	44,500	44,500	44,500	44,500	
0611-1010	Welcome Home Bill Life Insurance Premium	1,700,000					Transferred to 8700-1160.
	Reimbursement Program						
0611-5500	Additional Assistance to Cities and Towns	379,767,936					Transferred to 1233-2350.
0611-5510	Reimbursements to Cities and Towns in Lieu of	30,300,000					Transferred to 1233-2400.
	Taxes on State-Owned Land						
0611-5800	Payments to Cities and Towns for Local Share of	1,592,500					Transferred to 7006-0140.
	Racing Tax Revenues						
0612-0105	Public Safety Employees Line-of-Duty Death Benefits	200,000					Transferred to 8000-1400.
0620-0000	Commission on Firemen's Relief	9,808					Transferred to 8000-1500.
0699-0015	Consolidated Long-Term Debt Service	1,806,346,000	1,870,000,000	1,804,013,573	1,895,954,000	1,870,000,000	
0699-0016	Accelerated Bridge Program Debt Service		12,000,000	11,003,731		12,000,000	New line item created in FY10.
0699-2004	Central Artery/Tunnel Debt Service	102,161,000	91,719,000	91,719,000	91,720,000	91,719,000	
0699-9100	Short-Term Debt Service and Costs of Issuance	28,728,000	52,104,529	52,104,529	52,105,000	52,104,529	
0699-9101	Grant Anticipation Notes Debt Service	45,664,000	36,694,000	36,694,000	36,694,000	36,694,000	

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
		2,415,324,848	2,078,071,897	2,010,335,965	2,091,818,699	2,077,396,561	
State Lottery Commission							
0640-0000	State Lottery Commission	81,152,622	79,780,253	77,172,416	79,392,486	77,172,416	
0640-0001	Lottery Ticket Corporate Advertising Retained Revenue	3,653,019	3,653,019				
0640-0005	State Lottery Commission - Monitor Games	4,175,484	2,875,484	2,875,484	2,875,484	2,875,484	
0640-0010	Revenue Maximization	10,000,000	10,000,000	2,000,000	10,000,000	2,000,000	
0640-0013	Lottery Anti-Litter Program	75,000					Account Eliminated.
0640-0096	State Lottery Commission - Health and Welfare Benefits	355,945	355,945	355,945	355,945	355,945	
0640-2001	Lottery Revenue Distribution to Cities and Towns	935,028,283					Transferred to 1233-2350.
		1,034,440,353	96,664,701	82,403,845	92,623,915	82,403,845	
Massachusetts Cultural Council							
0640-0300	Massachusetts Cultural Council	12,658,827	12,052,902	9,692,945	11,392,945	9,692,945	
	Total Treasurer and Receiver-General	3,462,424,028	2,807,594,282	2,102,432,755	2,195,835,559	2,169,493,351	
State Auditor							
Office of the State Auditor							
0710-0000	Office of the State Auditor Administration	16,317,826	15,379,445	15,379,445	15,471,371	15,137,016	Consolidated with 0710-0225.
0710-0100	Division of Local Mandates	650,162	650,162	650,162	546,327	391,384	
0710-0200	Bureau of Special Investigations	1,928,775	1,716,557	1,716,557	1,843,689	1,647,654	
0710-0225	Medicaid Audit Unit	859,745			776,069	790,702	Transferred to 0710-0000.
		19,756,508	17,746,164	17,746,164	18,637,456	17,966,756	
Attorney General							
Office of the Attorney General							
0810-0000	Office of the Attorney General Administration	27,410,277	24,407,333	23,431,040	23,869,648	23,452,981	
0810-0004	Compensation to Victims of Violent Crimes	2,188,340	2,188,340	2,188,340	2,188,340	2,188,340	
0810-0007	Attorney General State Police Overtime	541,201	481,669	463,869	521,201	463,869	
0810-0013	False Claims Recovery Retained Revenue	650,000	650,000	650,000	650,000	650,000	
0810-0014	Public Utilities Proceedings Unit	2,355,145	2,356,175	2,356,175	2,355,145	2,355,145	
0810-0021	Medicaid Fraud Control Unit	3,067,021	3,468,394	3,468,394	3,333,014	3,467,021	
0810-0045	Wage Enforcement Program	3,576,934	3,578,479	3,133,588	3,497,224	3,497,224	
0810-0201	Insurance Proceedings Unit	1,664,942	1,665,628	1,665,628	1,664,942	1,539,942	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	438,506	438,849	438,849	438,506	438,506	
0810-0399	Workers' Compensation Fraud Investigation and	284,456	284,456	284,456	284,456	284,456	

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
	Prosecution						
		42,176,822	39,519,323	38,080,339	38,802,476	38,337,484	
	Victim and Witness Assistance Board						
	0840-0100 Victim and Witness Assistance Board	610,100	611,131	548,651	548,651	549,090	
	0840-0101 Domestic Violence Court Advocacy Program	789,788	789,870	772,500	772,500	772,500	
		1,399,888	1,401,001	1,321,151	1,321,151	1,321,590	
	Total Attorney General	43,576,710	2,866,260,770	39,401,490	40,123,627	39,659,074	
	State Ethics Commission						
	State Ethics Commission						
	0900-0100 State Ethics Commission	1,782,433	1,783,203	1,783,203	1,731,123	1,731,123	
	Inspector General						
	Office of the Inspector General						
	0910-0200 Office of the Inspector General	2,721,715	2,581,983	2,581,983	2,497,503	2,330,836	
	0910-0210 Public Purchasing and Manager Program Fees	493,819	493,819	493,819	493,819	404,250	
	Retained Revenue						
		3,215,534	3,075,802	3,075,802	2,991,322	2,735,086	
	Office of Campaign and Political Finance						
	Office of Campaign and Political Finance						
	0920-0300 Office of Campaign and Political Finance	1,285,141	1,287,181	1,287,181	1,287,181	1,221,696	
	Massachusetts Commission Against Discrimination						
	Massachusetts Commission Against Discrimination						
	0940-0100 Massachusetts Commission Against Discrimination	2,732,903	2,513,705	2,153,587	2,563,804	2,293,587	
	0940-0101 Fees and Federal Reimbursement Retained	1,930,054	1,930,054	1,930,054	1,930,054	1,930,054	
	Revenue						
	0940-0102 Discrimination Prevention Program Retained	70,000	70,000	70,000	70,000	70,000	
	Revenue						
		4,732,957	4,513,759	4,153,641	4,563,858	4,293,641	
	Commission on the Status of Women						
	Commission on the Status of Women						
	0950-0000 Commission on the Status of Women	252,634	234,291	70,000		70,000	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	Comments
Disabled Persons Protection Commission							
Disabled Persons Protection Commission							
1107-2501	Disabled Persons Protection Commission	2,328,012	2,222,665	2,279,624	2,328,012	2,222,665	
Board of Library Commissioners							
Board of Library Commissioners							
7000-9101	Board of Library Commissioners	1,048,560	1,042,272	938,042	1,042,269	938,042	
7000-9401	Regional Public Libraries Local Aid	17,166,071	14,705,068	12,341,160	14,591,160	14,591,160	
7000-9402	Talking Book Program - Worcester	440,000	375,518	375,518	421,143	421,143	
7000-9406	Talking Book Program - Watertown	2,341,359	1,998,236	1,998,236	2,241,016	2,241,016	
7000-9501	Public Libraries Local Aid	9,989,844	8,557,657	7,107,657	8,641,368	7,107,657	
7000-9506	Technology and Automated Resource-Sharing Networks	2,851,000	2,478,267	1,929,238	2,429,238	1,929,238	
7000-9507	Public Library Matching Incentive Grant	250,000					Account Eliminated.
		34,086,834	29,157,018	24,689,851	29,366,194	27,228,256	
Office of the State Comptroller							
Office of the Comptroller							
1000-0001	Office of the State Comptroller	9,065,602	8,461,323	8,461,323	8,456,789	8,056,789	
1599-3384	Judgments, Settlements and Legal Fees	2,500,000	7,500,000	7,500,000	7,500,000	7,500,000	
		11,565,602	15,961,323	15,961,323	15,956,789	15,556,789	
	Total Independents	4,032,379,009	2,924,496,012	2,822,767,770	2,927,217,658	2,896,277,871	
Administration and Finance							
Executive Office for Administration and Finance							
Office of the Secretary of Administration and Finance							
1100-1100	Office of the Secretary of Administration and Finance	3,826,821	3,059,102	3,153,173	3,059,102	3,153,173	Consolidated with 1100-1200.
1100-1200	Administration and Finance Government Efficiencies and Accountability Efforts	500,000					Transferred to 1100-1100 and 1100-1700.
1100-1700	Administration and Finance Information Technology Costs		32,689,322	31,053,948	31,343,146	31,058,555	Consolidation of information technology funding from Administration and Finance agencies.
1599-0025	Online Transaction Activity Expansion Retained Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
1599-0042	Early Education and Care Provider Rate Increase	5,000,000					Transferred to 3000-4060.
1599-0045	Non-Profit Capital Projects Reserve	1,500,000					
1599-0050	Route 3 North Contract Assistance	23,700,846	9,625,000	9,625,000	9,625,000	9,625,000	
1599-0093	Water Pollution Abatement Trust Contract	67,489,026	70,000,000	67,900,000	70,000,000	67,900,000	

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
	Assistance						
1599-1004	Commission to End Homelessness	8,250,000					
	Recommendations Reserve						
1599-1970	Massachusetts Turnpike Authority Contract	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000	
	Assistance						
1599-1971	Snow and Ice Control Reserve	2,000,000					Transferred to 6030-7201. Account Eliminated. Account Eliminated.
1599-2008	Health Care Cost Containment Reserve	1,500,000					
1599-2009	Hale Hospital Reserve	2,420,000					
1599-3234	South Essex Sewerage District Debt Service	89,763	89,763	89,763	89,763	89,763	
	Assessment						
1599-3856	MITC Rent and Operational Expenses Debt Service	7,115,000	600,000	600,000	600,000	600,000	
1599-3857	Advanced Technology and Manufacturing Center	1,581,922	1,581,922	1,500,000	1,581,922		
1599-4231	National Association of Government Employees	1,000,000					
	Collective Bargaining Reserve						
1599-4233	Service Employees International Union, Local 509	2,000,000					
	Collective Bargaining Reserve						
1599-4281	National Association of Government Employees,			4,610,648			
	Units 1, 3 and 6						
1599-4282	Service Employees International Union, Local 509,			9,874,948			
	Units 8 and 10						
1599-4283	Association of Federal, State, County and Municipal			3,008,405			
	Employees, Local 888, Unit 2						
1599-4284	Massachusetts Organization of Scientists and			764,235			
	Engineers, Unit 9						
1599-4285	Lottery Commission Service Employees International			244,309			
	Union, Local 888						
1599-4286	Alternative Dispute Resolution Collective Bargaining			40,000			
	Costs						
1599-4288	Registries of Deeds AFSCME, SEIU, OPEIU			77,271			
1599-4290	General Collective Bargaining Reserve - Unratified			7,900,000			
	Contracts						
1599-4302	Barnstable Sheriff National Association of			5,820			
	Government Employees, Local 220						
1599-4303	Barnstable Sheriff AFSCME, Council 93, Local 220			13,666			
1599-4304	Barnstable County Correctional Officers Association			112,549			
1599-4305	Barnstable Sheriff IBCO, Local 217 Radio			2,424			
	Technicians						
1599-4306	Barnstable Sheriff IBCO, Local 217 Signal Operators			12,076			

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Office of the Secretary of Administration and Finance							
1599-4307	Barnstable Sheriff National Association of Government Employees, Local 58			4,481			
1599-4308	Berkshire Sheriff IBCO, Local RI-297			65,160			
1599-4309	Berkshire Sheriff Office Employees Association			50,474			
1599-4310	Bristol Sheriff National Association of Government Employees, Local RI-163			15,071			
1599-4311	Bristol Sheriff National Association of Government Employees, Local RI-192			6,679			
1599-4312	Bristol Sheriff Massachusetts Correctional Officers Federated Union			69,063			
1599-4313	Bristol Sheriff National Correctional Employees Union, Unit B			6,813			
1599-4314	Franklin Sheriff Non-Unit Employees' Association			43,593			
1599-4315	Franklin Sheriff National Correctional Employees Union			40,512			
1599-4316	Hampden Sheriff National Correctional Employees Union			419			
1599-4317	Hampden Sheriff Non-Uniformed Correctional Officers Association			233,333			
1599-4318	Hampden Sheriff Superior Correctional Officers Association			43,678			
1599-4319	Hampshire Sheriff Non-Uniformed Correctional Officers Association			987,132			
1599-4320	Hampshire Sheriff Superior Officers Association			14,183			
1599-4321	Hampshire Sheriff Office Treatment Association, Local 1459			9,758			
1599-4322	Middlesex Sheriff NE Police Benevolent Association, Local 500			242,278			
1599-4323	Middlesex Sheriff Superior Officers Association			55,010			
1599-4324	Middlesex Sheriff Teamsters, Local 122			5,133			
1599-4325	Norfolk Sheriff National Association of Government Employees, Local 202			11,644			
1599-4326	Norfolk Sheriff National Association of Government Employees, Local 295			96,150			
1599-4327	Norfolk Sheriff National Association of Government Employees, Local 296			27,748			
1599-4328	Plymouth Sheriff National Correctional Employees			27,578			

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
	Union, Local 301						
1599-4329	Plymouth Sheriff Association of County Employees			207,128			
1599-4330	Plymouth Sheriff Massachusetts Correction Officers Federated Union, BCI			8,654			
1599-4331	Plymouth Sheriff Massachusetts Correction Officers Federated Union, ECC			7,494			
1599-4332	Plymouth Sheriff National Correctional Employees Union, Local 104			33,759			
1599-4333	Suffolk Sheriff National Association of Government Employees, Local 298			57,929			
1599-4334	Suffolk Sheriff AFSCME, Council 93, Local 3643/3967			33,707			
1599-4335	Suffolk Sheriff AFSCME, Council 93, Local Nurses			4,548			
1599-4336	Worcester Sheriff National Association of Government Employees, Local RI-255			23,470			
1599-4400	UMass Amherst International Brotherhood of Police Officers, Local 432			32,164			
1599-4401	UMass Amherst University Staff Association/MTA/NEA			266,057			
1599-4402	UMass Amherst Non-Exempt Supervisors Unit, Unit B, MTA/NEA			18,513			
1599-4403	UMass Amherst/Boston Massachusetts Society of Professors/Faculty Staff Union			1,765,481			
1599-4404	UMass Amherst/Boston Professional Staff Union/MTA/NEA			1,356,491			
1599-4405	UMass Boston Classified Staff Union/MTA/NEA			108,327			
1599-4407	UMass Boston International Brotherhood of Teamsters, Local 25			10,599			
1599-4409	UMass Dartmouth American Federation of State, County and Municipal Employees			69,882			
1599-4410	UMass Dartmouth International Brotherhood of Police Officers, Local 399			12,540			
1599-4411	UMass Dartmouth American Federation of Teachers, Educational Services Unit			195,720			
1599-4412	UMass Lowell Massachusetts Society of Professors			609,905			
1599-4413	UMass Lowell MTA/NEA Clerical/Technical Unit			16,786			
1599-4414	UMass Lowell MTA/NEA Maintenance/Trades Unit			29,035			
1599-4415	UMass Lowell International Brotherhood of			12,896			

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
	Teamsters, Local 25						
1599-4416	UMass Lowell Service Employees International Union, Local 888			326,860			
1599-4417	E.J. Collins, Jr. Center for Public Management	541,000	429,260	429,260			
1599-5050	Single Point of Contact Unit (SPOC)		300,000	300,000	300,000		
1599-6425	Municipal Regionalization Reserve					2,000,000	
1599-7104	Dartmouth/Bristol Community College Reserve	2,700,000	2,700,000	2,700,000	2,700,000		
		157,214,378	147,074,369	177,281,330	145,298,933	140,426,491	
Division of Capital Asset Management and Maintenance							
1102-3205	State Office Building Rents Retained Revenue	7,800,000	16,250,000	16,250,000	16,250,000	16,250,000	Consolidated with 1102-3214 and 1102-3231.
1102-3214	State Transportation Building Rents Retained Revenue	7,600,000					Transferred to 1102-3205.
1102-3231	Springfield State Office Building Rents Retained Revenue	850,000					Transferred to 1102-3205.
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	300,000	300,000	300,000	
		16,550,000	16,550,000	16,550,000	16,550,000	16,550,000	
Bureau of State Office Buildings							
1102-3301	Bureau of State Office Buildings	6,843,449	5,716,546	5,716,546	6,271,993	5,716,546	
1102-3302	Utility Costs for State Managed Buildings	7,485,633	6,629,642	6,428,590	6,629,642	6,428,590	
1102-3306	State House Operations	774,135					
1102-3307	State House Accessibility	245,824	196,166	196,166	232,154	196,166	
		15,349,041	12,542,354	12,341,302	13,133,789	12,341,302	
Massachusetts Office on Disability							
1107-2400	Massachusetts Office on Disability	759,477	546,002	547,637	610,604	547,637	
Group Insurance Commission							
1108-5100	Group Insurance Commission	3,077,738	2,809,739	2,704,328	2,809,664	2,704,328	
1108-5200	Group Insurance Premium and Plan Costs	906,733,764	932,668,551	906,480,000	979,711,903	893,000,000	
1108-5201	Municipal Partnership Act Implementation Retained Revenue	1,000,000	1,000,000	1,000,000	1,000,000	850,000	
1108-5350	Retired Governmental Employees Group Insurance Premiums	714,237	676,096	526,789	676,096	526,789	
1108-5400	Retired Municipal Teachers Group Insurance Premiums	84,636,654	90,561,219	77,844,056	78,761,840	77,844,056	
1108-5500	Group Insurance Dental and Vision Benefits	7,366,759	7,619,623	7,619,623	7,786,758	7,972,656	
		1,003,529,152	1,035,335,228	996,174,796	1,070,746,261	982,897,829	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Division of Administrative Law Appeals							
1110-1000	Division of Administrative Law Appeals	1,418,052	1,152,462	1,102,462	1,143,697	1,102,462	
George Fingold Library							
1120-4005	George Fingold Library	1,273,692	1,012,821	1,020,937	1,113,726	866,742	
1120-4006	Copy Charge Retained Revenue	20,000	20,000	20,000	20,000	5,000	
		1,293,692	1,032,821	1,040,937	1,133,726	871,742	
Department of Revenue							
1201-0100	Department of Revenue	119,073,397	89,822,589	88,167,841	89,125,232	88,539,813	
1201-0101	Tax Amnesty Program Retained Revenue	500,000					
1201-0118	Division of Local Services	6,242,559	5,856,490	5,801,690	5,429,718	5,484,518	
1201-0130	Additional Auditors Retained Revenue	16,330,000	17,280,000	17,280,000	17,280,000	17,280,000	
1201-0160	Child Support Enforcement Division	52,012,766	40,530,784	39,658,723	39,658,645	40,530,864	
1201-0164	Child Support Enforcement Federal Reimbursement Retained Revenue	6,547,280	6,547,280	6,547,280	6,547,280	6,547,280	
1231-1000	Water and Sewer Rate Relief Payments - Local Services Program	20,000,000	10,000,000	5,000,000	5,000,000		
1232-0100	Underground Storage Tank Reimbursements	18,200,000	19,177,231	17,646,587	17,610,134	17,729,011	Consolidated with 1232-0200 and 1232-0300.
1232-0200	Underground Storage Tank Administrative Review Board	1,791,327			1,394,271		Transferred to 1100-1700 and 1232-0100.
1232-0300	Underground Storage Tank Municipal Grants	465,406			172,826		Transferred to 1232-0100.
1233-2000	Tax Abatements for Veterans, Widows, Blind Persons and the Elderly	17,241,130	25,301,475	25,301,475	15,741,130	25,301,475	Consolidated with 1233-2006 and 1233-2310.
1233-2006	Motor Vehicle Excise Reimbursements to Disabled Veterans	1,468,525			120,000		Transferred to 1233-2000.
1233-2310	Tax Abatements for the Elderly	9,890,345			9,440,345		Transferred to 1233-2000.
1233-2350	Unrestricted General Government Local Aid		946,086,654	864,882,390	1,094,084,412	864,882,390	Consolidated with 0611-5500 and 0640-2001.
1233-2351	Statewide Meals and Hotel Tax - Local Aid		149,247,706	149,247,706			
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land		30,300,000	27,270,000	30,300,000	27,270,000	Consolidated with 0611-5510.
1599-7286	Small Town Meal Tax Grants					500,000	
		269,762,735	1,340,150,209	1,246,803,692	1,331,903,993	1,094,065,351	
Appellate Tax Board							
1310-1000	Appellate Tax Board	2,232,786	1,724,707	1,459,270	1,925,574	1,809,270	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	300,000	300,000	300,000	300,000	300,000	

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
		2,532,786	2,024,707	1,759,270	2,225,574	2,109,270	
Human Resources Division							
1750-0100	Human Resources Division	4,225,345	3,155,951	3,146,720	3,155,951	3,146,717	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,833,750	3,533,750	3,533,750	2,833,750	3,501,760	Consolidated with 1750-0201.
1750-0111	Continuous Testing and Bypass Appeals Programs	106,058					Account Eliminated
1750-0119	Former County Employees Workers' Compensation	76,350	61,408	61,408	72,075	61,264	
1750-0201	Physical Abilities Test Fee Retained Revenue	800,000			800,000		Transferred to 1750-0102.
1750-0300	State Contribution to Union Dental and Vision Insurance	27,800,000	27,700,000	27,700,000	27,800,000	27,700,000	
		35,841,503	34,451,109	34,441,878	34,661,776	34,409,741	
Civil Service Commission							
1108-1011	Civil Service Commission	542,613	442,333	426,014	480,388	426,014	
Operational Services Division							
1775-0100	Operational Services Division	2,093,556	1,201,670	743,776	1,201,670	743,779	
1775-0102	Commonwealth Online Procurement System	541,791					Transferred to 1100-1700
1775-0115	Statewide Contract Fee					900,000	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	500,000	500,000	500,000	500,000	500,000	
1775-0600	Surplus Sales Retained Revenue	150,000	805,000	805,000	150,000	805,000	Consolidated with 1775-0900 and 1775-1100.
1775-0700	Reprographic Services Retained Revenue	53,000	53,000	53,000	53,000	53,000	
1775-0900	Federal Surplus Property Sales Retained Revenue	55,000			55,000		Transferred to 1775-0600.
1775-1100	Surplus Motor Vehicle Sales Retained Revenue	600,000			600,000		Transferred to 1775-0600.
1775-1101	Affirmative Market Program	291,124	206,195	174,999			
		4,284,471	2,765,865	2,276,775	2,559,670	3,001,779	
Information Technology Division							
1790-0100	Information Technology Division	5,366,479	5,080,311	4,690,244	4,953,138	4,690,244	
1790-0300	Vendor Computer Service Fee Retained Revenue	601,850	582,170	582,170	582,000	595,695	
		5,968,329	5,662,481	5,272,414	5,535,138	5,285,939	
Total Executive Office for Administration and Finance		1,515,046,229	2,599,729,940	2,496,018,507	2,625,983,549	2,294,035,557	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Energy & Environmental Affairs							
Executive Office of Energy and Environmental Affairs							
Office of the Secretary of Energy and Environmental Affairs							
2000-0100	Executive Office of Energy and Environmental Affairs	7,773,765	7,306,573	7,164,899	6,639,956	6,382,555	Consolidated with 2010-0100 and 2000-1700.
2000-1700	Energy and Environment Information Technology Costs		9,822,648	9,246,775	9,278,030	9,246,775	Consolidation of information technology funding from Energy and Environment agencies. Transferred to 2000-1700.
2000-9900	Office of Geographic and Environmental Information	296,032					
2001-1001	Environmental Affairs Data Processing Service Fee Retained Revenue	125,000	55,000	55,000	55,000	55,000	
2010-0100	Recycling Coordination Solid Waste Management Programs and Projects	2,111,987			1,239,001	514,001	Consolidated with 2010-0200 and transferred from the Executive Office of Energy and Environmental Affairs to the Department of Environmental Protection.
2010-0200	Recycling Coordination Redemption Centers	550,000				475,000	Transferred to 2010-0100.
2020-0100	Environmental Affairs Office for Technical Assistance	1,711,245			688,204	688,204	Transferred to 2000-0100 and 2000-1700.
2030-1000	Environmental Law Enforcement	11,570,989	9,671,042	9,677,607	10,181,773	9,677,607	
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	500,000	255,000	255,000	255,000	220,000	
		24,639,018	27,110,263	26,399,281	28,336,964	27,259,142	
Department of Environmental Protection							
2010-0100	Recycling Coordination Solid Waste Management Programs and Projects		5,000,000	2,694,861			Consolidated with 2010-0200 and transferred from the Executive Office of Energy and Environmental Affairs to the Department of Environmental Protection.
2200-0100	Department of Environmental Protection	36,272,524	30,055,851	29,737,707	30,055,851	29,754,601	Consolidated with 2800-0100 and 8324-1101.
2200-0102	Wetlands Permitting Fee Retained Revenue	1,200,000	903,817	903,817	903,817	903,817	
2200-0107	Redemption Centers Operations				550,000		
2210-0100	Toxics Use Reduction Act	1,007,733	931,182	831,182	924,304	831,182	
2220-2220	Clean Air Act	1,079,944	983,303	983,303	983,303	983,303	
2220-2221	Clean Air Act Operating Permit and Compliance Program	2,104,090	2,012,155	1,957,473	1,957,473	1,957,473	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Environmental Protection							
2250-2000	Safe Drinking Water Act	1,674,347	1,597,898	1,576,198	1,576,198	1,585,845	
2260-8870	Hazardous Waste Cleanup Program	16,662,923	15,787,995	14,419,516	15,787,995	15,419,520	
2260-8872	Brownfields Site Audit Program	1,911,111	1,456,260	1,456,260	1,456,260	1,456,260	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup Professionals	414,879	420,179	342,117	419,188	342,117	
		62,327,551	59,148,640	54,902,434	54,614,389	53,234,118	
Department of Fish and Game							
2300-0100	Department of Fish and Game	793,896	1,637,407	1,623,739	714,117	678,762	Consolidated with 2300-0101 and 2320-0100.
2300-0101	Riverways Protection, Restoration and Public Access Promotion	650,000			431,783	433,179	Transferred to 2000-1700 and 2300-0100.
2310-0200	Division of Fisheries and Wildlife	10,327,287	9,432,552	9,432,552	9,106,561	9,206,561	Consolidated with 2310-0306 and 2310-0317.
2310-0300	Natural Heritage and Endangered Species Program	250,000	250,000	100,000	200,000		
2310-0306	Hunter Safety Program	497,148			401,130	401,130	Transferred to 2000-1700 and 2310-0200.
2310-0316	Wildlife Habitat Purchase	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	
2310-0317	Waterfowl Management Program	85,000			45,000	45,000	Transferred to 2310-0200.
2320-0100	Fishing and Boating Access	635,647			513,182	513,182	Transferred to 2000-1700 and 2300-0100.
2330-0100	Division of Marine Fisheries	5,700,068	5,442,024	5,287,960	4,793,914	4,720,397	Consolidated with 2330-0120.
2330-0120	Marine Recreational Fisheries Development and Enhancement Program	609,040			582,504	567,563	Transferred to 2000-1700 and 2330-0100.
2330-0121	Marine Recreational Fishing Fee Retained Revenue	217,989	217,989	217,989	217,989	217,989	
		21,266,075	17,979,972	17,662,240	18,006,180	17,783,763	
Department of Agricultural Resources							
2511-0100	Department of Agricultural Resources	5,506,927	4,996,408	4,971,653	4,708,463	4,783,708	Consolidated with 2511-3002.
2511-0105	Emergency Food Assistance Program	12,000,000	11,945,000	8,445,000	12,000,000	12,000,000	
2511-2000	Agricultural Innovation Center	1,500,000					Account Eliminated
2511-3002	Integrated Pest Management Program	300,593			287,945	287,945	Transferred to 2511-0100.
		19,307,520	16,941,408	13,416,653	16,996,408	17,071,653	
Department of Conservation and Recreation							
2800-0100	Department of Conservation and Recreation	7,389,872	80,189,797	73,820,623	5,059,980	4,740,855	Consolidated with 2800-0101, 2800-0401, 2800-0501, 2800-0600, 2800-0700, 2800-9004, 2810-0100.

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
							2810-0200, 2810-2000, 2820-0100, 2820-0101, 2820-0200, 2820-0300, 2820-2000, and 2820-9005.
2800-0101	Watershed Management Program	2,060,310			1,351,864	1,323,586	Transferred to 2000-1700, 2200-0100, and 2800-0100.
2800-0401	Stormwater Management	1,094,643			731,258	731,258	Transferred to 2000-1700 and 2800-0100.
2800-0501	Beach Preservation	4,303,025			14,559,898	13,135,383	Transferred to 2000-1700 and 2800-0100.
2800-0600	Pool Preservation	750,000					Transferred to 2000-1700 and 2800-0100.
2800-0700	Office of Dam Safety	1,175,428			528,030	427,428	Transferred to 2000-1700 and 2800-0100.
2800-2000	State Licensed Foresters Retained Revenue	600,000					Account Eliminated
2800-9004	Trailside Museum	425,000					Account Eliminated
2810-0100	State Parks and Recreation	26,091,714			48,175,400	46,683,361	Transferred to 2000-1700 and 2800-0100.
2810-0200	Conservation and Recreation Summer Job Program	2,024,405					Transferred to 2800-0100.
2810-2000	State Park Seasonals	5,620,015					Transferred to 2000-1700 and 2800-0100.
2810-2041	State Park Fee Retained Revenue	6,004,826	8,881,962	8,881,962	6,004,826	5,682,326	Consolidated with 2820-1000, 2820-1001, 2820-3001, 2820-4420, and 2820-4421.
2820-0100	Urban Parks and Recreation	29,701,754					Transferred to 2000-1700 and 2800-0100.
2820-0101	State House Park Rangers	2,002,812			1,735,315	1,541,621	Transferred to 2000-1700 and 2800-0100.
2820-0200	Urban Park Seasonals	3,150,000					Transferred to 2000-1700 and 2800-0100.
2820-0300	Central Artery/Tunnel Parks and Spectacle Island	1,603,959					Transferred to 2000-1700 and 2800-0100.
2820-1000	Citation Fee Park Ranger Retained Revenue	200,000			200,000	200,000	Transferred to 2810-2041.
2820-1001	Telecommunications Leases Retained Revenue	50,000			50,000	50,000	Transferred to 2810-2041.
2820-2000	Parkways Snow and Ice	3,930,793			6,160,021	2,444,988	Transferred to 2800-0100.
2820-3001	Skating Rink Fee Retained Revenue	1,000,000			1,000,000	1,000,000	Transferred to 2810-2041.
2820-4420	Ponkapoag Golf Course Retained Revenue	1,100,000			1,098,236	1,100,000	Transferred to 2810-2041.
2820-4421	Leo J. Martin Golf Course Retained Revenue	1,100,000			851,400	824,790	Transferred to 2810-2041.
2820-9005	Parkways Street Lighting	3,315,033				3,315,033	Transferred to 2800-0100.

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
		104,693,589	89,071,759	82,702,585	87,506,228	83,200,629	
Department of Public Utilities							
2100-0012	Department of Public Utilities	6,618,993	7,421,243	7,421,243	6,981,189	7,346,593	
2100-0013	Transportation Oversight Division	593,360	559,973	461,489	461,489	461,489	
2100-0014	Energy Facilities Siting Board Retained Revenue	75,000	75,000	75,000	75,000	75,000	
2100-0015	Unified Carrier Registration Retained Revenue	2,300,000	2,300,000	2,300,000	2,300,000	2,300,000	
		9,587,353	10,356,216	10,257,732	9,817,678	10,183,082	
Department of Energy Resources							
7006-1000	Division of Energy Resources	1,814,580					Transferred to 2000-1700 and 7006-1003.
7006-1001	Residential Conservation Service Program	201,631		199,396	207,367	199,326	
7006-1003	Department of Energy Resources Assessment	1,087,969	3,144,542	2,945,146	2,940,209	2,946,122	Consolidated with 7006-1000.
		3,104,180	3,144,542	3,144,542	3,147,576	3,145,448	
Total Executive Office of Energy and Environmental Affairs		244,925,286	223,752,800	208,485,467	218,425,423	211,877,835	
Health and Human Services							
Executive Office of Health and Human Services							
Office of the Secretary of Health and Human Services							
1599-6901	Purchase of Service Rate Increase	23,000,000					
1599-7050	Children's Behavioral Health Initiative Reserve	25,000,000					Transferred to 4000-0500, 4000-0700, 4000-0740 and 4000-1700.
4000-0050	Personal Care Attendant Council	300,000	206,285	187,751	187,751	187,751	
4000-0112	Youth-at-Risk Matching Grants	5,845,000			2,925,000	1,500,000	
4000-0265	Primary Care Workforce	1,700,000			1,700,000	850,000	
4000-0300	Executive Office of Health and Human Services and Medicaid Administration	145,368,773	96,948,844	95,469,988	95,375,349	96,806,480	
4000-0301	MassHealth Auditing and Utilization Reviews	2,225,904	1,948,560	1,469,904	1,747,904	1,747,904	
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years Retained Revenue	225,000,000	225,000,000	225,000,000	225,000,000	225,000,000	
4000-0352	MassHealth Enrollment Outreach Grants	3,500,000					Account Eliminated
4000-0355	Health Care Quality and Cost Council	1,888,616	1,115,952	500,000		946,256	
4000-0360	Health Information Analysis Retained Revenue	100,000	100,000	100,000		100,000	
4000-0430	MassHealth CommonHealth Plan	111,900,000				103,393,987	Transferred to 4000-0500, 4000-0700, and 4000-0740.
4000-0500	MassHealth Managed Care	3,149,824,239	2,489,337,036	2,453,873,792	2,080,859,818	3,470,718,878	Consolidated with 1599-7050, 4000-0430, 4000-0600, 4000-0870,

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
							4000-0875, 4000-0880, 4000-1400, and 4000-1405.
4000-0650	Community First Initiative	20,000,000			16,000,000		Transferred to 4000-0700
4000-0700	MassHealth Fee-for-Service Payments	1,539,816,000	3,361,041,116	3,232,498,152	1,728,907,635	1,618,491,229	Consolidated with 1599-7050, 4000-0430, 4000-0600, 4000-0640, 4000-0650, 4000-0880, 4000-0895, 4000-0990, 4513-1010 and 4513-1020
4000-0740	MassHealth Primary Care Plan		2,197,718,795	2,198,701,961	2,219,725,208		Consolidated with 1599-7050, 4000-0430, 4000-0500, 4000-0870, 4000-0875, 4000-0880, 4000-1400, and 4000-1405.
4000-0835	MassHealth Premium and Subsidy Payments		695,190,011	695,190,011	268,630,683		Consolidated with 4000-0890, 4000-0891, and 4000-1420.
4000-0870	MassHealth Basic Coverage	122,700,000				155,139,729	Transferred to 4000-0500 and 4000-0740.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	5,500,000				4,189,558	Transferred to 4000-0500 and 4000-0740.
4000-0880	MassHealth Family Assistance Plan	211,100,000				205,717,702	Transferred to 4000-0500, 4000-0700, and 4000-0740.
4000-0890	MassHealth Premium Assistance and Insurance Partnership Program	40,300,000			52,140,011	47,608,920	Transferred to 4000-0835.
4000-0891	MassHealth Insurance Partnership for Employers	5,200,000				4,531,091	Transferred to 4000-0835.
4000-0895	Healthy Start Program	19,400,000			17,200,763	17,200,673	Transferred to 4000-0700.
4000-0950	Children's Behavioral Health Initiative					68,000,000	
4000-0990	Children's Medical Security Plan	16,500,000			14,186,651	14,186,651	Transferred to 4000-0700.
4000-1400	MassHealth HIV Plan	16,591,488				18,078,571	Transferred to 4000-0500 and 4000-0740.
4000-1405	MassHealth Essential	304,600,000				324,450,151	Transferred to 4000-0500 and 4000-0740.
4000-1420	Medicare Part D Phased Down Contribution	238,900,000				268,630,683	Transferred to 4000-0835.
4000-1700	Health and Human Services Information Technology Costs		94,393,156	88,637,765	89,957,599	88,823,931	Consolidation of information technology funding from Health and Human Services agencies.
		6,236,260,020	9,162,999,755	8,991,629,324	6,814,544,372	6,736,300,145	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Elder Affairs							
4000-0600	MassHealth Senior Care	2,158,355,058			2,139,610,628	2,142,253,485	Transferred to 4000-0500 and 4000-0700.
4000-0640	MassHealth Nursing Home Supplemental Rates	288,500,000			288,500,000	288,500,000	Transferred to 4000-0700.
9110-0100	Department of Elder Affairs Administration	3,741,705	2,143,395	2,404,526	2,120,392	2,404,526	Transferred to 4000-1700
9110-1455	Prescription Advantage	57,533,656	45,000,000	40,000,000	45,000,000	40,000,000	
9110-1500	Elder Enhanced Home Care Services Program	48,199,305			48,199,305		Transferred to 9110-1555.
9110-1555	Elder POS Home Care Services		199,176,025	196,595,509		189,694,425	Consolidated with 9110-1500, 9110-1630, 9110-1633, 9110-1640, 9110-1650, and 9110-1900.
9110-1604	Supportive Senior Housing Program	4,202,915			4,153,243		Transferred to 9110-1800.
9110-1630	Elder Home Care Purchased Services	106,715,568			103,734,283		Transferred to 9110-1555.
9110-1633	Elder Home Care Case Management and Administration	40,368,041			37,568,041		Transferred to 9110-1555.
9110-1636	Elder Protective Services	16,246,087	16,252,499	15,252,499	16,252,499	16,252,499	
9110-1640	Geriatric Mental Health Services Program	225,000			125,000		Transferred to 9110-1555.
9110-1650	Family Caregivers Program	250,000					Transferred to 9110-1555.
9110-1660	Congregate Housing Program	2,789,031			2,123,255		Transferred to 9110-1800.
9110-1700	Residential Placement for Homeless Elders	450,000			136,000		Transferred to 9110-1800.
9110-1800	Elder Housing Programs		6,361,027	6,276,419		5,518,419	Consolidated with 9110-1604, 9110-1660, and 9110-1700.
9110-1900	Elder Nutrition Program	6,804,740			6,364,740		Transferred to 9110-1555.
9110-9002	Grants to Councils on Aging	8,615,068	8,615,068	7,357,068	8,615,068	8,615,068	
		2,742,996,174	277,548,014	267,886,021	2,702,502,454	2,693,238,422	
Division of Health Care Finance and Policy							
4100-0060	Division of Health Care Finance and Policy	17,513,039	17,449,078	17,449,078	20,749,078	17,449,078	
Department of Public Health							
4510-0040	Pharmaceutical and Medical Device Marketing Regulation				990,000	840,000	Transferred to 4512-1500.
4510-0100	Department of Public Health	21,911,667	10,764,104	10,491,771	18,542,090	18,575,757	Partial Amounts transferred to 4000-1700, 4518-0201 and 4513-0400.
4510-0106	End of Life Care Commission Retained Revenue	35,000					Transferred to 4510-2500.
4510-0110	Community Health Center Services	7,457,772			225,000	1,000,000	Transferred to 4000-1700 and 4510-2500.
4510-0600	Environmental Health Assessment and Compliance	4,133,923	4,722,227	4,722,227	3,779,493	3,160,567	Consolidated with 4510-0615.
4510-0615	Nuclear Power Reactor Monitoring Fee Retained	1,576,652			1,574,783	1,574,783	Transferred to 4510-0600.

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
	Revenue						
4510-0616	Prescription Drug Registration and Monitoring Fee	608,831			607,195	1,000,000	Transferred to 4513-0100.
	Retained Revenue						
4510-0700	Addiction and Tobacco Control Services		92,146,883	82,557,283			Consolidated with 4512-0200 through 4512-0202, 4512-0225, and 4590-0300.
4510-0710	Division of Health Care Quality and Improvement	8,817,714			7,286,521	9,297,610	Transferred to 4000-1700 and 4513-0100.
4510-0712	Division of Health Care Quality Health Facility	1,330,387			1,342,269		Transferred to 4513-0100.
	Licensing Fee Retained Revenue						
4510-0715	Primary Care Center and Loan Forgiveness Program	850,000				500,000	Transferred to 4000-1700 and 4510-2500.
4510-0716	Academic Detailing Program	500,000			100,000	250,000	Transferred to 4510-2500.
4510-0720	Certified Nurse's Aide Scholarships Fund	250,000					Transferred to 4513-0100.
4510-0721	Board of Registration in Nursing	1,725,170			1,230,663	1,256,313	Transferred to 4000-1700 and 4513-0100.
4510-0722	Board of Registration in Pharmacy	541,311			335,739	333,135	Transferred to 4000-1700 and 4513-0100.
4510-0723	Board of Registration in Medicine and Acupuncture	2,670,027	2,112,024	2,112,024	2,113,326	1,812,024	Consolidated with 4510-0726.
4510-0725	Health Boards of Registration	472,097			358,904	362,004	Transferred to 4513-0100.
4510-0726	Board of Registration in Medicine Fee Retained Revenue	300,000			300,000	300,000	Transferred to 4510-0723.
4510-0790	Regional Emergency Medical Services	1,246,896			1,115,165	955,855	Transferred to 4513-0100.
4510-0810	Sexual Assault Nurse Examiner (SANE) and Pediatric SANE Programs	3,623,068			3,503,336	3,507,700	Transferred to 4000-1700 and 4510-2500.
4510-1000	Infectious Disease Prevention and Control		97,577,016	96,369,427			Consolidated with 4512-0103, 4516-0263, 4516-1000, 4516-1022, and 4580-1000.
4510-2500	Health Promotion, Violence Prevention and Workforce Expansion		52,544,238	41,601,469			Consolidated with 4510-0106, 4510-0110, 4510-0715, 4510-0716, 4510-0810, 4512-0500, 4513-1000, 4513-1024, 4513-1026, 4513-1111, 4513-1130, 4530-9000, 4590-0250, and 4590-1506.
4512-0103	HIV/AIDS Prevention, Treatment and Services	37,666,608			35,335,527	35,335,527	Transferred to 4000-1700 and 4510-1000.
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	1,500,000			1,500,000	1,500,000	Transferred to 4512-1500.

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Public Health							
4512-0120	Child's Health and Nutrition		43,610,926	36,360,926			Consolidated with 4513-1002, 4513-1010, 4513-1020, 4513-1023, and 4590-1503.
4512-0200	Division of Substance Abuse Services	80,557,456			75,924,448	76,526,397	Transferred to 4000-1700 and 4510-0700.
4512-0201	Substance Abuse Step-Down Recovery Services	5,000,000			4,800,000	4,800,000	Transferred to 4510-0700.
4512-0202	Secure Treatment Facilities for Opiate Addiction	5,000,000				6,000,000	Transferred to 4510-0700.
4512-0203	Substance Abuse Family Intervention & Care Pilot					2,000,000	
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000			1,000,000	1,000,000	Transferred to 4510-0700.
4512-0500	Dental Health Services	3,147,016			2,108,143	1,424,477	Transferred to 4000-1700 and 4510-2500.
4512-1500	DPH Federal/Intergovernmental Retained Revenues		33,387,557	33,387,557			Consolidated with 4512-0106, 4513-1012, 4510-0040 and 4590-0917.
4512-9999	Public Health Hospitals and State Office of Pharmacy Services		155,003,347	155,003,347			Consolidated with 4590-0912, 4590-0913, and 4590-0915.
4513-0100	Health Care Safety and Quality Programs		12,593,142	12,564,392			Consolidated with 4510-0616, 4510-0710, 4510-0712, 4510-0720 through 4510-0725, 4510-0790, and 4570-1502.
4513-0400	Critical Operations and Essential Services		6,018,175	6,018,175			Consolidated with 4510-0100.
4513-1000	Family Health Services	7,620,000			5,168,830	4,755,623	Transferred to 4000-1700 and 4510-2500.
4513-1002	Women, Infants, and Children's Nutritional Services	13,565,092			13,565,092	13,565,092	Transferred to 4000-1700 and 4512-0120.
4513-1010	Early Intervention Services Medicaid Reimbursement Retained Revenue	7,000,000					Transferred to 4000-0700.
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	25,600,000			26,875,000	26,875,000	Transferred to 4512-1500.
4513-1020	Early Intervention Services	42,936,049			29,304,895	25,554,904	Transferred to 4000-0700, 4000-1700, and 4512-0120.
4513-1023	Newborn Hearing Screening Program	84,076			74,229	71,497	Transferred to 4000-1700 and 4512-0120.
4513-1024	Shaken Baby Syndrome Prevention Program	350,000			192,988	192,994	Transferred to 4000-1700 and 4510-2500.
4513-1026	Suicide Prevention and Intervention Program	4,753,239			4,291,264	3,069,444	Transferred to 4000-1700 and

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
							4510-2500.
4513-1111	Health Promotion and Disease Prevention	14,709,996			7,454,998	9,295,685	Transferred to 4000-1700 and 4510-2500.
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	6,391,677			5,108,264	5,058,264	Transferred to 4000-1700 and 4510-2500.
4516-0263	Blood Lead Testing Fee Retained Revenue	1,442,468			1,442,468	1,442,468	Transferred to 4510-1000.
4516-1000	State Laboratory and Communicable Disease Control Services	15,653,231			13,376,268	13,985,848	Transferred to 4000-1700 and 4510-1000.
4516-1010	Emergency Preparedness Match					1,133,713	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	300,000			300,000	300,000	Transferred to 4510-1000.
4516-2001	Matching Funds for Pandemic and All-Hazards Act				1,133,713		
4518-0200	Vital Records, Research, Cancer and Community Data	400,000			400,000	400,000	Transferred to 4518-0201.
4518-0201	Vital Records, Research, Cancer and Community Data		2,465,811	2,465,811			Consolidated with 4510-0100 and 4518-0200.
4530-9000	Teenage Pregnancy Prevention Services	4,055,586			3,148,327	3,163,803	Transferred to 4000-1700 and 4510-2500.
4570-1502	Infection Prevention Program	1,000,000			682,184		Transferred to 4513-0100.
4580-1000	Universal Immunization Program	51,581,508			46,475,846	52,135,817	Transferred to 4000-1700 and 4510-1000.
4590-0250	School-Based Health Programs	17,457,134			13,715,743	13,422,121	Transferred to 4000-1700 and 4510-2500.
4590-0300	Smoking Prevention and Cessation Programs	12,750,000			8,015,000	5,001,077	Transferred to 4000-1700 and 4510-0700.
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained Revenue	16,542,017			16,838,600	16,554,915	Transferred to 4512-9999.
4590-0913	Shattuck Private Medical Vendor Retained Revenue	500,000			500,000	500,000	Transferred to 4512-9999.
4590-0915	Public Health Hospitals	144,881,131			140,759,266	137,664,607	Transferred to 4000-1700 and 4512-9999.
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Revenue	4,160,000			4,160,000	4,160,000	Transferred to 4512-1500.
4590-1503	Pediatric Palliative Care	1,000,000			788,553	786,444	Transferred to 4000-1700 and 4512-0120.
4590-1506	Violence Prevention Grants	3,500,000				2,000,000	Transferred to 4000-1700 and 4510-2500.
		590,154,799	512,945,450	483,654,409	507,844,130	514,401,465	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Mental Health							
5011-0100	Department of Mental Health Administration	38,359,864	29,648,399	29,648,399	30,260,591	29,648,399	
5042-5000	Child and Adolescent Mental Health Services	76,201,535	73,138,409	69,699,953	73,138,409	72,199,953	
5046-0000	Mental Health Services Including Adult, Homeless and Emergency Supports	322,068,305	363,052,065	360,395,211	313,598,387	374,329,611	Consolidated with 5046-2000, 5047-0001, and 5055-0000.
5046-2000	Statewide Homelessness Support Services	22,452,466			20,134,424		Transferred to 4000-1700 and 5046-0000.
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	125,000	125,000	125,000	
5047-0001	Emergency Services and Acute Mental Health Care	36,228,259			35,875,365		Transferred to 4000-1700 and 5046-0000.
5055-0000	Forensic Services Program for Mentally Ill Persons	8,105,485			8,048,410		Transferred to 5046-0000.
5095-0015	Inpatient Facilities and Community-Based Mental Health Services	181,899,591	169,933,412	169,933,412	169,974,166	169,933,412	
		685,440,505	635,897,285	629,801,975	651,154,752	646,236,375	
Office for Refugees and Immigrants							
4003-0122	Low-Income Citizenship Program	650,000	580,787	250,000	500,000	250,000	
Department of Youth Services							
4200-0010	Department of Youth Services Administration	5,657,621	4,750,165	4,628,100	4,628,100	4,628,100	Information technology costs transferred to 4000-1700
4200-0100	Non-Residential Services for Committed Population	22,828,627	21,268,382	21,268,382	21,813,030	21,816,501	
4200-0200	Residential Services for Detained Population	25,719,287	24,830,278	24,368,223	24,368,223	24,710,796	
4200-0300	Residential Services for Committed Population	105,563,546	99,632,189	98,832,189	100,408,686	99,826,675	Consolidated with 4200-0500 and Information technology costs transferred to 4000-1700.
4200-0500	Department of Youth Services Teacher Salaries	3,300,000			2,500,000	2,500,000	Transferred to 4200-0300.
		163,069,081	150,481,014	149,096,894	153,718,039	153,482,072	
Department of Transitional Assistance							
4400-1000	Department of Transitional Assistance	68,136,719	114,585,486	112,329,219	52,991,076	52,727,596	Consolidated with 4400-1001, 4400-1025, and 4400-1100. Partial transfer to 7004-0100.
4400-1001	Food Stamp Participation Rate Programs	2,932,760			2,605,724	2,408,431	Transferred to 4000-1700 and 4400-1000.
4400-1025	Domestic Violence Specialists	722,345			726,455	740,979	Transferred to 4400-1000.
4400-1100	Caseworker Salaries and Benefits	58,872,706			55,958,022	54,607,404	Transferred to 4400-1000 and 7004-0100.
4401-1000	Employment Services Program	27,720,672			24,522,308	23,042,578	Transferred to 4000-1700 and 4403-0100.

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Transitional Assistance							
4401-1101	Employment Services Program Retained Revenue	7,000,000	2,450,000	2,450,000	2,450,000	2,450,000	
4403-0100	Employment and Supportive Services for TAFDC Families		31,202,410	31,207,710			Consolidated with 4401-1000 and 4403-2119.
4403-2000	TAFDC Grant Payments	302,742,675			310,473,915	308,076,608	Transferred to 4403-5000.
4403-2007	Supplemental Nutritional Program	1,200,000			1,200,000	1,200,000	Transferred to 4403-5000.
4403-2119	Teen Structured Settings Program	6,927,953			6,927,953	6,576,576	Transferred to 4403-0100.
4403-2120	Emergency Assistance - Family Shelters and Services	91,796,808					Transferred to 4000-1700 and 7004-0101.
4403-5000	Transitional Assistance Payments		625,382,797	617,521,634			Consolidated with 4403-2000, 4403-2007, 4405-2000, and 4408-1000.
4405-2000	State Supplement to Supplemental Security Income	219,304,536			224,592,451	222,310,783	Transferred to 4403-5000.
4406-3000	Homeless Individuals Assistance	36,281,684					Transferred to 7004-0102.
4406-3010	Home and Healthy for Good	1,200,000					Transferred to 7004-0102.
4408-1000	Emergency Aid to the Elderly, Disabled and Children	72,476,084			84,658,966	84,658,966	Transferred to 4403-5000.
		897,314,942	773,620,693	763,508,563	767,106,870	758,799,921	
Department of Children and Families							
4800-0015	Social Worker Services and Related Operational Support	77,337,703	244,838,724	242,069,903	70,553,367	69,880,096	Consolidated with 4800-0021, 4800-0025, 4800-0030, 4800-1100 and Information technology costs transferred to 4000-1700
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	484,000	484,000	500,000	484,000	
4800-0021	Enhanced Comprehensive Social Services	5,000,000					Transferred to 4800-0015.
4800-0025	Foster Care Review	2,976,282			2,810,205	2,689,807	Transferred to 4800-0015.
4800-0030	DSS Regional Administration	21,020,794				14,102,759	Transferred to 4800-0015.
4800-0036	Sexual Abuse Intervention Network	740,076			404,221	697,508	Transferred to 4800-0038.
4800-0038	Services for Children and Families	313,792,694	519,936,364	512,770,828	303,204,549	303,204,549	Consolidated with 4800-0036, 4800-0041, and 4800-0151.
4800-0041	Group Care Services	229,554,705			224,066,091	223,569,417	Transferred to 4800-0038.
4800-0091	Child Welfare Training Institute Retained Revenue	3,000,000	2,722,399	2,500,000	2,672,812	2,672,812	
4800-0151	Placement Services for Juvenile Offenders	319,171			272,205	270,919	Transferred to 4800-0038.
4800-1100	Social Workers for Case Management	157,262,697			152,983,444	155,319,220	Transferred to 4800-0015.
4800-1400	Support Services for People at Risk of Domestic Violence	23,473,406	23,482,061	21,935,460	21,925,460	21,925,460	
		836,477,528	791,463,548	779,760,191	779,392,354	794,816,547	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	Comments
Massachusetts Commission for the Blind							
4110-0001	Massachusetts Commission for the Blind Administration and Services	1,168,989	17,952,989	17,158,549	1,168,989	1,014,054	Consolidated with 4110-1000, 4110-2000, and 4110-3010.
4110-1000	Community Services for the Blind	4,545,633			4,385,633	3,834,864	Transferred to 4000-1700 and 4110-0001.
4110-1010	State Supplement to Federal Supplemental Security Income (SSI) for the Blind	8,351,643	8,411,208	8,351,643	8,351,643	8,351,643	Consolidated with 4110-4000.
4110-1020	Medical Assistance Eligibility Determination for the Blind	369,796			369,796		Account Eliminated.
4110-2000	Turning 22 Program and Services	10,663,291			10,663,291	10,663,291	Transferred to 4110-0001.
4110-3010	Vocational Rehabilitation for the Blind	3,045,455			3,045,455	3,045,455	Transferred to 4000-1700 and 4110-0001.
4110-4000	Ferguson Industries for the Blind	1,923,538					Transferred to 4110-1010.
		30,068,345	26,364,197	25,510,192	27,984,807	26,909,307	
Massachusetts Rehabilitation Commission							
4120-1000	Massachusetts Rehabilitation Commission Administration	647,128	561,817	552,928	488,511	472,928	Consolidated with 4120-4001.
4120-2000	Vocational Rehabilitation for the Disabled	10,982,471	10,599,024	8,300,864	10,655,998	10,599,024	
4120-3000	Employment and Homecare Assistance Including Independent Living and Turning 22	8,561,446	21,733,505	20,887,890	4,961,987	3,170,817	Consolidated with 4120-4000, 4120-4010, and 4120-5000.
4120-4000	Independent Living Assistance for the Multi-Disabled	12,449,034			11,952,032	11,946,137	Transferred to 4000-1700 and 4120-3000.
4120-4001	Accessible Housing Placement and Registry for Disabled Persons	88,889			88,889	80,000	Transferred to 4120-1000.
4120-4010	Turning 22 Program and Services	884,393			801,551	801,551	Transferred to 4120-3000.
4120-5000	Home Care Services for the Multi-Disabled	5,868,362			5,778,507	5,508,257	Transferred to 4000-1700 and 4120-3000.
4120-6000	Head Injury Treatment Services	10,933,588	11,389,530	11,209,371	11,209,371	11,209,371	
		50,415,311	44,283,876	40,951,053	45,936,846	43,788,085	
Massachusetts Commission for the Deaf and Hard of Hearing							
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,783,283	5,169,020	5,169,020	5,570,962	5,169,020	
4125-0102	Interpreters for State House Events	12,120			12,120		Account eliminated.
4125-0105	Emergency Interpreter Hotline Retained Revenue					165,000	
		5,795,403	5,169,020	5,169,020	5,583,082	5,334,020	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	Comments
Soldiers' Home in Massachusetts							
4180-0100	Soldiers' Home in Massachusetts	26,968,587	25,963,213	25,713,213	25,996,122	25,963,213	
4180-1100	License Plate Sales Retained Revenue	300,661	300,661	300,661	300,661	330,661	
		27,269,248	26,263,874	26,013,874	26,296,783	26,293,874	
Soldiers' Home in Holyoke							
4190-0100	Soldiers' Home in Holyoke	20,322,654	19,438,450	19,188,450	19,438,450	19,438,450	
4190-0101	Holyoke Antenna Retained Revenue	82,709			10,000		Consolidated with 4190-0200.
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	150,805	110,000	110,000	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	25,000	30,000	30,000	30,000	30,000	
4190-1100	License Plate Sales Retained Revenue	225,000	225,000	225,000	225,000	225,000	
		20,806,168	19,803,450	19,553,450	19,813,450	19,803,450	
Department of Developmental Services							
5911-1003	Department of Developmental Services Administration	73,863,906	68,224,506	67,224,506	67,849,708	67,224,506	
5911-2000	Community Programs for the Mentally Retarded	14,137,324	146,869,768	125,945,250	13,560,140	13,537,324	Consolidated with 5920-2025 and 5920-3000.
5920-2000	Community and State Operated Residential Services	569,561,352	852,653,065	847,049,731	616,259,640	699,954,252	Consolidated with 1599-7050, 5920-2010, 5920-2020, and 5920-3000.
5920-2006	Residential Rate Increases	2,000,000					Account eliminated.
5920-2010	State-Operated Residential Supports for the Mentally Retarded	137,437,683			140,226,885	144,559,478	Transferred to 4000-1700 and 5920-2000.
5920-2020	Boulet Lawsuit - Residential Services for the Mentally Retarded	87,971,902			88,027,205		Transferred to 4000-1700 and 5920-2000.
5920-2025	Community Day and Work Programs for the Mentally Retarded	129,159,457			122,669,711	116,988,888	Transferred to 5911-2000.
5920-3000	Respite Family Supports for the Mentally Retarded	56,094,228			55,454,715	42,521,184	Transferred to 5920-2000 and 5911-2000.
5920-3010	Autism Division	6,264,413	3,717,509	3,790,129	4,510,244	4,123,387	
5920-5000	Turning 22 Program and Services	7,700,000	7,700,000	1,021,184	7,700,000	5,000,000	
5930-1000	State Facilities for the Mentally Retarded	187,545,814	166,355,936	161,614,757	161,581,427	166,355,936	
5982-1000	Templeton Developmental Center Farm Product Sales Retained Revenue	150,000	150,000	150,000	150,000	150,000	
		1,271,886,079	1,245,670,784	1,206,795,557	1,277,989,675	1,260,414,955	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Veterans' Services							
1410-0010	Veterans' Services Administration and Pension Determination	2,338,552	2,353,796	2,353,796	2,241,746	2,159,172	Consolidated with 1410-0100.
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	2,389,748	7,513,445	7,020,929	1,738,686	1,738,686	Consolidated with 1410-0015, 1410-0250, and 1410-0251.
1410-0015	Women Veterans' Outreach	50,000			50,000	50,000	Transferred to 1410-0012 and 4000-1700.
1410-0018	Agawam and Winchendon Veterans' Cemeteries Fees and Grants Retained Revenue	300,000	300,000	300,000	300,000	300,000	
1410-0100	Veterans' Pension Determination and Revenue Recovery	98,000			98,000	98,000	Transferred to 1410-0010.
1410-0250	Assistance to Homeless Veterans	2,827,430			2,083,073	2,083,073	Transferred to 1410-0012.
1410-0251	New England Shelter for Homeless Veterans	2,278,466			2,278,466	2,164,543	Transferred to 1410-0012.
1410-0300	Annuities to Qualified Disabled Veterans, Gold Star Parents and Spouses	18,524,424			18,944,760		Transferred to 1410-0400.
1410-0400	Veterans' Benefits and Annuities to Disabled Veterans	20,904,223	46,808,777	46,808,777	27,864,017	46,808,760	Consolidated with 1410-0300.
1410-0630	Agawam and Winchendon Veterans' Cemeteries	912,670	902,600	902,600	864,237	864,237	
		50,623,513	57,878,618	57,386,102	56,462,985	56,266,471	
Total Executive Office of Health and Human Services		13,626,740,155	13,748,419,443	13,464,415,703	13,857,579,677	13,753,784,187	
Transportation							
Executive Office of Transportation and Public Works							
Office of the Secretary of Transportation and Public Works							
6000-0100	Executive Office of Transportation and Public Works	4,540,987	133,728,147	123,616,733	2,595,880	2,474,447	Consolidated with 6000-0200, 6005-0015, 6006-0003, 6010-0001, 6010-0002, 8400-0001, and 8400-0016.
6000-0110	Railroad Property Retained Revenue	27,344	27,344	27,344	27,344	27,344	
6000-0200	Inter-District Transportation Program	2,000,000			1,000,000		Account Eliminated
6000-1700	Transportation Information Technology Costs		6,738,987	6,438,755	6,150,987	6,438,755	Consolidation of information technology funding from Transportation agencies.
6005-0015	Regional Transit Authorities Contract Assistance	57,888,391			54,993,971	44,670,909	Transferred to 6000-0100.
6010-0003	Billboard & Outdoor Advertising Retained Revenue		1,000,000	1,000,000			
6030-7201	Snow and Ice Control		36,000,000	36,000,000			Consolidated with 1599-1971.
8400-0011	License Production Retained Revenue		6,393,906	6,393,906			New line item created in FY10.

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
		64,456,722	183,888,384	173,476,738	64,768,182	53,611,455	
Massachusetts Aeronautics Commission							
6006-0003	Massachusetts Aeronautics Commission	602,663			392,794	395,829	Transferred to 6000-0100 and 6000-1700.
Highway Department							
6010-0001	Massachusetts Highway Department	16,906,691			8,733,602	8,733,602	Transferred to 6000-0100 and 6000-1700.
6010-0002	Massachusetts Highway Department Administration Payroll and Overtime	24,923,311			25,753,748	25,753,748	Transferred to 6000-0100 and 6000-1700.
6010-0003	Billboard & Outdoor Advertising Retained Revenue	1,000,000			1,000,000	500,000	
6030-7201	Snow and Ice Control	118,474,331			75,000,000	65,000,000	Consolidated with 1599-1971.
		161,304,333			110,487,350	99,987,350	
Registry of Motor Vehicles							
8400-0001	Registry of Motor Vehicles	57,464,135			48,996,582	42,400,708	Transferred to 6000-0100, 6000-1700, and 8400-0011.
8400-0011	License Production Retained Revenue					6,393,906	New line item created in FY10.
8400-0016	Motorcycle Safety Program	252,607			190,303	189,958	Transferred to 6000-0100.
		57,716,742			49,186,885	48,984,572	
Total Executive Office of Transportation and Public Works		284,080,460	183,888,384	173,476,738	224,835,211	202,979,206	
Housing & Economic Development							
Executive Office of Housing and Economic Development							
Office of the Secretary of Housing and Economic Development							
7002-0010	Executive Office of Housing and Economic Development	585,914	3,622,108	1,856,761	512,561	506,531	Consolidated with 7002-0013 and 7002-0045.
7002-0013	Permitting Technical Grants	4,000,000			2,468,354		Transferred to 7002-0010.
7002-0017	Housing and Economic Development Information Technology Costs		3,457,977	2,783,169	3,105,401	2,897,371	Consolidation of information technology funding from Housing and Economic Development agencies.
7002-0045	Wireless Broadband Affairs Director	250,000			246,520	194,189	Transferred to 7002-0010 and 7002-0017.
		4,835,914	7,080,085	4,639,930	6,332,836	3,598,091	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Business Development							
7007-0100	Department of Business Development	394,608	4,643,976	3,657,444	392,944	393,908	Consolidated with 7007-0300 and 7007-0334.
7007-0150	Regional Economic Development Grants		2,850,000	500,000	600,000	800,000	New line item created in FY10.
7007-0300	Massachusetts Office of Business Development	3,808,692			3,023,769	2,259,352	Transferred to 7002-0017 and 7007-0100.
7007-0334	Office of Small Business and Entrepreneurship	1,260,697			710,086		Transferred to 7002-0017 and 7007-0100.
7007-0500	Biotech Research Institute	760,000			420,000	300,000	Account eliminated.
7007-0800	Small Business Development Center at the University of Massachusetts Amherst	1,204,286	1,204,286	1,204,286	1,204,286	1,204,286	
7007-0900	Massachusetts Office of Travel and Tourism	38,087,309	18,508,168	14,322,914	11,191,247	8,733,636	Consolidated with 7007-1000.
7007-0901	Massachusetts Sports and Entertainment Commission				1,400,000		
7007-0951	Commonwealth Zoological Corporation	7,150,000	6,100,000		6,500,000	6,100,000	Account eliminated.
7007-1000	Local Tourist Councils Financial Assistance	9,000,000			6,000,000	6,000,000	Transferred to 7007-0900.
7007-1200	Massachusetts Technology Collaborative	250,000					Account eliminated.
7007-1300	Massachusetts International Trade Council	1,460,000	760,000	250,000		250,000	
7007-1500	State Office of Minority and Women Business Assistance	1,102,854	861,597	876,068	925,009	590,252	
		64,478,446	34,928,027	20,810,712	32,367,341	26,631,434	
Department of Housing and Community Development							
7004-0001	Indian Affairs Commission	206,894	99,698	99,698	103,884	99,698	
7004-0099	Department of Housing and Community Development	12,244,245	7,009,264	7,009,264	7,174,187	6,895,062	
7004-0100	Operation of Homeless Programs		4,754,159	4,754,159	4,754,159	4,754,159	Consolidated with 4400-1000.
7004-0101	Emergency Assistance - Family Shelters and Services		90,431,426	90,431,426	93,882,093	91,605,510	Consolidated with 4403-2120.
7004-0102	Homeless Individuals Assistance		37,481,684	37,361,684	36,281,684	37,481,684	Consolidated with 4406-3000 and 4406-3010.
7004-0104	Home and Healthy for Good Program				1,200,000		
7004-2475	Soft Second Mortgage	5,750,000	2,500,000	500,000	2,500,000		
7004-3036	Housing Services and Counseling	2,171,925	1,628,140	1,624,317	1,750,000	1,624,317	
7004-3045	Tenancy Preservation Program	500,000	500,000	500,000	500,000	250,000	
7004-4314	Service Coordinators Program	490,401	490,401	350,401	490,401	350,401	
7004-9005	Subsidies to Public Housing Authorities	66,500,000	71,150,000	62,500,000	71,300,000	65,300,000	
7004-9024	Massachusetts Rental Voucher Program	33,047,202	35,797,061	33,297,061	35,797,061	27,997,061	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Housing and Community Development							
7004-9030	Alternative Housing Voucher Program	4,000,000	4,000,000	3,450,000	4,000,000	3,450,000	
7004-9033	Rental Subsidy Program for Department of Mental Health Clients	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	
7004-9201	Interest Subsidies for Private Development of Affordable Housing	4,500,000					Account eliminated.
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,334,014	2,327,588	2,327,588	2,329,213	2,329,213	
7004-9316	Residential Assistance for Families in Transition	5,500,000	5,500,000	847,061	5,500,000	5,000,000	
7004-9317	Individual Development Account Program	700,000	339,800				Account eliminated.
		141,944,681	268,009,221	249,052,659	271,562,682	251,137,105	
Consumer Affairs and Business Regulation							
7006-0000	Office of Consumer Affairs and Business Regulation	1,689,673	1,104,500	1,104,341	1,186,364	982,341	
7006-0043	Home Improvement Contractors Retained Revenue		500,000	500,000	500,000	500,000	New account reflects Article 87 proposal.
		1,689,673	1,604,500	1,604,341	1,686,364	1,482,341	
Division of Banks							
7006-0010	Division of Banks	12,582,991	12,931,502	12,931,502	13,216,377	12,931,502	
7006-0011	Loan Originator Administration and Consumer Counseling Program Retained Revenue	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	
		17,582,991	17,931,502	17,931,502	18,216,377	17,931,502	
Division of Insurance							
7006-0020	Division of Insurance	11,132,928	11,720,879	11,720,879	11,620,632	11,620,632	
7006-0029	Health Care Access Bureau Assessment	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	
		12,232,928	12,820,879	12,820,879	12,720,632	12,720,632	
Division of Professional Licensure							
7006-0040	Division of Professional Licensure	4,228,906	2,968,343	2,760,991	3,168,099	2,982,991	
Division of Standards							
7006-0060	Division of Standards	746,958	686,189	672,096	641,841	572,096	
7006-0066	Item Pricing Inspections	300,000	283,617	283,617	283,867	283,617	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	458,900	58,751	58,751	406,018	58,751	
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	360,000	360,000	360,000	360,000	360,000	
		1,865,858	1,388,557	1,374,464	1,691,726	1,274,464	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Telecommunications and Cable							
7006-0071	Department of Telecommunications and Cable	2,513,616	2,685,874	2,685,874	2,739,319	2,685,874	
State Racing Commission							
7006-0110	State Racing Commission	2,113,360	1,869,131	1,869,131	1,759,027	1,604,173	
7006-0140	Payments to Cities and Towns for Local Share of Racing Tax Revenues		1,179,000	1,179,000	1,179,000	1,179,000	Consolidated with 0611-5800.
		2,113,360	3,048,131	3,048,131	2,938,027	2,783,173	
Total Executive Office of Housing and Economic Development		253,486,373	352,465,119	316,729,483	353,423,403	323,227,607	
Labor & Workforce Development							
Executive Office of Labor and Workforce Development							
Office of the Secretary of Labor and Workforce Development							
7002-0100	Executive Office of Labor and Workforce Development	1,412,069	1,249,364	1,150,292	1,204,771	1,050,292	
7002-0170	Labor and Workforce Development Information Technology Costs		306,664	213,779	263,886	213,779	Consolidation of information technology funding from Labor and Workforce Development agencies.
		1,412,069	1,556,028	1,364,071	1,468,657	1,264,071	
Department of Workforce Development							
7002-0012	Workforce Development Programs	8,100,000	14,185,698	12,694,467	8,000,000	4,000,000	Consolidated with 7003-0702 and 7003-0803.
7002-0101	Apprentice Training Program	445,181	378,247	207,696	378,247	207,696	
7002-1500	Commonwealth Corps		2,000,000	500,000			New line item created in FY10 with a full transfer from 0411-1002. Account eliminated.
7003-0604	Health Care Career Ladder Programs	1,500,000					
7003-0605	Massachusetts Manufacturing Extension Partnership	1,375,000	775,000		900,000		
7003-0701	Workforce Training Programs	21,000,000	21,000,000	18,000,000	21,000,000	10,000,000	
7003-0702	Individual Workforce Training Grants	11,038,500			1,400,000		Transferred to 7002-0012.
7003-0803	One-Stop Career Centers	5,500,000			5,435,698	5,435,698	Transferred to 7002-0012 and 7002-0170.
7003-1641	Small Business Association Layoff Aversion Program	200,000					Account eliminated.
		49,158,681	38,338,945	31,402,163	37,113,945	19,643,394	
Department of Labor							
7002-0200	Division of Occupational Safety	2,390,193	2,072,910	1,770,497	1,976,643	1,770,497	
7002-0201	Asbestos Abatement and Deleading Services Retained Revenue	252,850	252,850	252,850	252,850	252,850	

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
		2,643,043	2,325,760	2,023,347	2,229,493	2,023,347	
Division of Industrial Accidents							
7002-0500	Division of Industrial Accidents	21,196,452	20,758,502	20,555,968	20,758,502	20,758,502	
Division of Labor Relations							
7002-0900	Division of Labor Relations	2,328,909	2,097,129	2,091,369	2,041,028	1,838,835	
Total Executive Office of Labor and Workforce Development		76,739,154	65,076,364	57,436,918	63,611,625	45,528,149	
Education							
Executive Office of Education							
Office of the Secretary of Education							
7009-1100	Office of the Secretary of Education		818,670	762,872			Tranferred from 7009-6379.
7009-1700	Education Information Technology Costs		8,940,159	8,009,023	7,778,159	8,009,023	Consolidation of information technology funding from Education agencies.
7009-6379	Executive Office of Education	932,092			762,872	762,872	Consolidated with 7009-1100.
		932,092	9,758,829	8,771,895	8,541,031	8,771,895	
Executive Office of Education							
Department of Early Education and Care							
3000-1000	Department of Early Education and Care Administration	13,867,894	21,196,482	21,319,318	12,083,581	11,944,704	Consolidated with 3000-2000 and information technology costs transferred to 7009-1700.
3000-2000	Access Management	25,410,771			9,996,599	9,782,724	Transferred to 3000-1000 and 3000-6000.
3000-2050	Children's Trust Fund Operations	1,349,658			1,165,967	1,154,572	Transferred to 3000-7000 and information technology costs transferred to 7009-1700.
3000-3050	Supportive Child Care	79,091,314				77,836,888	Transferred to 3000-4060.
3000-4050	TANF Related Child Care	197,745,274				116,232,279	Transferred to 3000-4060.
3000-4060	Child Care Access	213,569,917	474,043,743	469,081,069	474,043,743	283,991,567	Consolidated with 1599-0042, 3000-3050, and 3000-4050.
3000-5000	Grants to Head Start Programs	10,000,000			9,000,000	8,000,000	Transferred to 3000-5075.
3000-5075	Universal Pre-School	12,138,739	20,556,823	18,106,331	9,810,821	8,000,000	Consolidated with 3000-5000.
3000-6000	Quality Program Supports	1,738,739	14,837,112	14,662,852	14,832,646	15,645,251	Consolidated with 3000-2000 and 3000-6050.
3000-6050	Professional Development	4,558,000					Transferred to 3000-6000 and 7009-1700.
3000-6075	Early Childhood Mental Health Consultation Services	2,900,000	2,900,000	2,000,000	1,000,000	1,000,000	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Early Education and Care							
3000-7000	Children's Trust Fund	13,192,235	14,132,264	11,342,979	9,188,407	11,188,407	Consolidated with 3000-2050 and information technology costs transferred to 7009-1700
3000-7050	Services for Infants and Parents	9,555,694	8,476,556	8,476,556	7,476,556	3,000,000	
		585,118,235	556,142,980	544,989,105	548,598,320	547,776,392	
Executive Office of Education							
Department of Elementary and Secondary Education							
7010-0005	Department of Elementary and Secondary Education	16,780,047	15,335,613	15,604,617	14,902,873	13,400,821	Consolidated with 7061-9200 and 7061-9604.
7010-0012	Programs to Eliminate Racial Imbalance - METCO	21,615,313	18,491,758	18,491,758	19,991,758	18,491,758	
7010-0020	Bay State Reading Institute	1,450,000			1,073,520		Transferred to 7010-0033.
7010-0023	Professional Development and Teacher Quality Support		1,342,723	784,164			Consolidated with 7010-0216, 7027-1004, 7061-9411, and 7061-9804.
7010-0027	Student Assessment and Related Remediation		36,641,231	34,785,217			Consolidated with 7010-1022, 7061-9400, and 7061-9404.
7010-0031	Accountability and Assistance Program		9,007,561	9,007,561			Consolidated with 7061-0029 and 7061-9408.
7010-0033	Literacy Programs		4,584,413	4,175,484		4,175,489	Consolidated with 7010-0020, 7030-1003, and 7030-1005.
7010-0035	Nutrition Programs		10,812,964	10,812,964			Consolidated with 7051-0015, 7053-1909, and 7053-1925.
7010-0037	Drop Out Prevention and Recovery		2,839,743	870,000			Consolidated with 7061-9610, 7061-9614, and 7061-9626.
7010-0039	Gifted and Talented Programs		2,570,617	1,300,000			Consolidated with 7061-9612 and 7061-9621.
7010-0041	Special Education and Related Services		224,569,151	149,500,636			Consolidated with 7028-0031, 7061-0012, and 7061-9600.
7010-0047	Regionalism Incentives and Transportation Reimbursements		54,946,855	43,946,855			Consolidated with 7035-0006 and 7035-0007.
7010-0216	Teacher Quality Investment	595,881					Transferred to 7010-0023.
7010-1022	Certificate of Occupational Proficiency	1,300,000			309,030	209,356	Transferred to 7009-1700 and 7010-0027.
7027-0016	School-to-Work Programs Matching Grants	3,119,517					Account Eliminated.
7027-0019	Connecting Activities	4,129,687	3,525,272	1,942,541	3,700,519		
7027-1004	English Language Acquisition	470,987			397,937	397,937	Transferred to 7010-0023.

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Elementary and Secondary Education							
7028-0031	School-Age Children in Institutional Schools and Houses of Correction	7,726,719			7,666,476	7,685,712	Transferred to 7009-1700 and 7010-0041.
7030-1002	Kindergarten Expansion Grants	33,802,216	28,767,805	27,767,805	27,797,666	26,748,947	Partial Amounts transferred to 7009-1700.
7030-1003	Early Literacy Grants	3,740,000			2,170,859		Transferred to 7010-0033.
7030-1005	Targeted Tutorial Literacy Program	2,900,000			1,900,350		Transferred to 7010-0033.
7035-0002	Adult Basic Education	31,176,348	29,223,195	28,223,195	28,085,646	28,085,096	Partial Amounts transferred to 7009-1700.
7035-0006	Transportation of Pupils - Regional School Districts	61,300,000			50,521,840	30,521,840	Transferred to 7010-0047.
7035-0007	Non-Resident Pupil Transport	2,075,000			646,855	646,855	Transferred to 7010-0047.
7035-0008	Regionalization Study Grants			400,000	400,000		
7051-0015	Temporary Emergency Food Assistance Program	1,247,000			1,247,000	1,239,518	Transferred to 7010-0035.
7052-0006	School Building Assistance - Engineering and Architectural Services	19,076					Account Eliminated.
7053-1909	School Lunch Program	5,426,986			5,426,986	5,426,986	Transferred to 7010-0035.
7053-1925	School Breakfast Program	4,277,635			4,177,632	4,177,635	Transferred to 7010-0035.
7061-0008	Chapter 70 Payments to Cities and Towns	3,948,824,061	3,948,824,061	3,948,824,061	3,948,824,061	3,869,847,585	
7061-0011	Education Reform Reserve	5,500,000			6,000,000	3,500,000	Account Eliminated.
7061-0012	Circuit Breaker - Reimbursement for Special Education Residential Schools	230,043,700			184,888,728	141,113,160	Transferred to 7009-1700 and 7010-0041.
7061-0029	Educational Quality and Accountability	2,974,554			1,378,116	1,373,226	Transferred to 7009-1700 and 7010-0031.
7061-0222	Low-Class Size Grants	400,000					Account Eliminated.
7061-9010	Charter School Reimbursement	79,751,579	29,865,079	29,865,079	79,751,579	79,571,579	
7061-9020	Direct Facility and Charter Tuition Payments		49,886,500	49,886,500			
7061-9200	Education Technology Program	5,448,093			657,526	657,526	Transferred to 7009-1700 and 7010-0005.
7061-9400	Student and School Assessment	29,310,695			26,211,995	25,290,411	Transferred to 7009-1700 and 7010-0027.
7061-9404	MCAS Low-Scoring Student Support	13,391,393			9,986,623	9,294,804	Transferred to 7009-1700 and 7010-0027.
7061-9408	Targeted Intervention in Underperforming Schools	9,175,041			6,967,347	6,900,841	Transferred to 7009-1700 and 7010-0031.
7061-9411	Leadership Academies	1,000,000					Transferred to 7010-0023.
7061-9412	Extended Learning Time Grants	17,500,000	17,413,750	16,472,375	17,413,750	15,672,375	
7061-9600	Concurrent Enrollment for Disabled Students	1,575,000			956,000	721,000	Transferred to 7010-0041.
7061-9604	Teacher Preparation and Certification	2,032,758			1,666,813	1,599,351	Transferred to 7009-1700 and

Comparison of Budget Recommendations

Account	Account Name	FY 2009 Appropriated	FY 2010				Comments
			H.1 Original	H.1 Revised	House	Senate	
							7010-0005.
7061-9610	Citizen Schools Matching Grants	550,000			250,000		Transferred to 7010-0037.
7061-9611	After-School and Out-of-School Grants	5,550,000	4,808,299	2,000,000	4,000,000	2,000,000	
7061-9612	Worcester Polytechnic Institute School of Excellence Program	2,175,231			1,325,231	1,300,000	Transferred to 7010-0039.
7061-9614	Alternative Education Grants	1,195,840			500,000	200,000	Transferred to 7010-0037.
7061-9619	Franklin Institute of Boston	1	1	1	1	1	
7061-9621	Gifted and Talented Children	765,000					Transferred to 7010-0039.
7061-9626	Youth-Build Grants	2,770,500			1,500,000	1,500,000	Transferred to 7010-0037.
7061-9634	Mentoring Matching Grants	712,000			475,000	517,320	Account Eliminated.
7061-9804	Teacher Content Training	991,367			386,227	386,227	Transferred to 7010-0023.
7061-9805	Bullying Prevention	250,000					Account Eliminated.
		4,565,039,225	4,493,456,591	4,394,660,813	4,463,555,944	4,302,653,356	
Executive Office of Education							
Department of Higher Education							
7066-0000	Department of Higher Education	6,512,898	7,649,670	7,559,910	2,014,941	2,392,549	Consolidated with 7066-0005 and 7520-0424.
7066-0005	Compact for Education	112,924			91,800		Transferred to 7066-0000.
7066-0009	New England Board of Higher Education	467,500			367,500		Account Eliminated.
7066-0015	Workforce Development Grants to Community Colleges	2,000,000			1,250,000	1,250,000	Transferred to 7066-0025.
7066-0016	Foster Care Financial Aid	1,285,000			1,277,290		Transferred to 7066-0025.
7066-0019	Dual Enrollment Grant and Subsidies		2,000,000	680,790	1,000,000	750,000	Consolidated with 7066-0000.
7066-0020	Nursing and Allied Health Education Workforce Development		1,390,468	1,000,000	1,000,000	1,000,000	Consolidated with 7066-0000.
7066-0025	Massachusetts State Scholarship and Grant Program		100,396,468	93,274,779		89,024,779	Consolidated with 7066-0015, 7066-0016, 7070-0031, and 7070-0065.
7070-0031	McNair Financial Assistance Program	1,965,638			1,965,638		Transferred to 7066-0025.
7070-0065	Massachusetts State Scholarship Program	96,875,218			92,875,218		Transferred to 7066-0025.
7077-0023	Tufts School of Veterinary Medicine Program	5,525,000			500,000	2,500,000	Account Eliminated.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,670,398			5,888,940	5,494,616	Transferred to 7066-0000.
		120,414,576	111,436,606	102,515,479	108,231,327	102,411,944	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	Comments
University of Massachusetts							
7100-0200	University of Massachusetts	492,251,998	416,328,861	410,194,308	413,398,263	408,820,034	Consolidated with 7100-0300, 7100-0500, and 7100-0700.
7100-0300	Toxics Use Reduction Institute - University of Massachusetts Lowell	1,917,454			1,465,423	1,228,972	Transferred to 7100-0200.
7100-0500	Commonwealth College Honors Program	3,630,000			3,190,184		Transferred to 7100-0200.
7100-0700	Office of Dispute Resolution	166,440			165,441	145,302	Transferred to 7100-0200.
		497,965,892	416,328,861	410,194,308	418,219,311	410,194,308	
State Colleges							
7100-3000	Massachusetts State Colleges		185,822,719	182,696,494			Transferred from 7109-0100 through 7118-0100.
Bridgewater State College							
7109-0100	Bridgewater State College	39,535,289			33,012,270	34,153,292	Transferred to 7100-3000.
Fitchburg State College							
7110-0100	Fitchburg State College	27,809,654			23,218,183	24,213,899	Transferred to 7100-0300.
Framingham State College							
7112-0100	Framingham State College	24,852,111			20,748,941	20,541,080	Transferred to 7100-3000.
Massachusetts College of Liberal Arts							
7113-0100	Massachusetts College of Liberal Arts	14,372,730			11,999,050	12,309,513	Transferred to 7100-3000.
Salem State College							
7114-0100	Salem State College	39,824,815			33,249,600	32,501,837	Transferred to 7100-3000.
Westfield State College							
7115-0100	Westfield State College	23,222,725			19,388,572	20,184,505	Transferred to 7100-3000.
Worcester State College							
7116-0100	Worcester State College	23,668,255			19,760,543	20,501,687	Transferred to 7100-3000.
Massachusetts College of Art							
7117-0100	Massachusetts College of Art	15,202,160			12,692,230	11,167,184	Transferred to 7100-3000.
Massachusetts Maritime Academy							
7118-0100	Massachusetts Maritime Academy	14,077,588			11,753,330	11,107,771	Transferred to 7100-3000.
Community Colleges							
7100-4000	Massachusetts Community Colleges		204,012,305	203,497,206			Transferred from 7502-0100 through 7518-0100.
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue		529,843	529,843			
			204,542,148	204,027,049			

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Berkshire Community College							
7502-0100	Berkshire Community College	9,383,215			7,838,408	8,226,345	Transferred to 7100-4000.
Bristol Community College							
7503-0100	Bristol Community College	16,176,392			13,505,613	13,687,490	Transferred to 7100-4000.
Cape Cod Community College							
7504-0100	Cape Cod Community College	11,570,597			9,660,251	9,829,611	Transferred to 7100-4000.
Greenfield Community College							
7505-0100	Greenfield Community College	9,221,641			7,699,116	8,062,547	Transferred to 7100-4000.
Holyoke Community College							
7506-0100	Holyoke Community College	18,751,285			15,655,383	15,973,761	Transferred to 7100-4000.
Massachusetts Bay Community College							
7507-0100	Massachusetts Bay Community College	14,043,486			11,724,229	12,286,568	Transferred to 7100-4000.
Massasoit Community College							
7508-0100	Massasoit Community College	20,345,926			16,986,743	17,407,014	Transferred to 7100-4000.
Mount Wachusett Community College							
7509-0100	Mount Wachusett Community College	12,834,946			10,715,853	10,427,486	Transferred to 7100-4000.
Northern Essex Community College							
7510-0100	Northern Essex Community College	19,164,450			15,999,321	16,554,154	Transferred to 7100-4000.
North Shore Community College							
7511-0100	North Shore Community College	20,602,945			17,201,327	17,638,434	Transferred to 7100-4000.
Quinsigamond Community College							
7512-0100	Quinsigamond Community College	15,234,960			12,718,577	12,974,525	Transferred to 7100-4000.
Springfield Technical Community College							
7514-0100	Springfield Technical Community College	24,696,590			20,619,096	20,720,495	Transferred to 7100-4000.
Roxbury Community College							
7515-0100	Roxbury Community College	11,371,250			9,493,130	9,266,398	Transferred to 7100-4000.
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843			529,843	529,843	
		11,901,093			10,022,973	9,796,241	
Middlesex Community College							
7516-0100	Middlesex Community College	20,078,979			16,763,870	16,979,751	Transferred to 7100-4000.
Bunker Hill Community College							
7518-0100	Bunker Hill Community College	20,878,500			17,431,388	17,697,906	Transferred to 7100-4000.
Total Board of Higher Education		1,085,830,800	5,977,488,734	899,433,330	916,815,505	907,549,348	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
	Total Education	6,236,920,352	5,977,488,734	5,847,855,143	5,937,510,800	5,766,750,991	
Public Safety							
Executive Office of Public Safety and Security							
Office of the Secretary of Public Safety and Security							
8000-0000	Executive Office of Public Safety and Security	3,124,281	2,360,658	2,091,593	1,988,884	1,988,884	Consolidated with 8000-0060 and 8000-0202. Information technology costs transferred to 8000-1700.
8000-0010	Local Law Enforcement Assistance Program	21,351,035			5,337,759		Account Eliminated.
8000-0038	Witness Protection Board		500,000	348,491	348,492	348,491	
8000-0040	Municipal Police Career Incentive Reimbursements	50,202,122	42,202,122		25,000,000	10,000,000	Account Eliminated.
8000-0054	Municipal Police Grants	4,000,000					Account Eliminated.
8000-0060	Racial Profiling Law Implementation	10,000					Transferred to 8000-0000.
8000-0202	Sexual Assault Evidence Kits	120,000			120,000	102,240	Transferred to 8000-0000.
8000-1400	Public Safety Employees Line of Duty Death Benefits		200,000				
8000-1500	Commission on Fireman's Relief		9,808				
8000-1700	Public Safety Information Technology Costs		22,103,875	20,649,336	21,690,320	21,264,358	Consolidation of information technology funding from Public Safety agencies.
8100-0111	Gang Prevention Grant Program	13,000,000	13,000,000	4,500,000	6,500,000	6,500,000	
8910-0000	County Correctional Programs	227,179,966	71,118,196	70,407,014	71,118,196	70,407,014	Partially transferred to County Sheriffs 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700 and 8910-8800.
8910-0002	Barnstable County Sex Offender Management Program	155,040	63,900			63,900	
8910-0003	Forensic Services Program for Incarcerated Persons	2,600,000	2,186,871	2,186,871	2,186,871	2,186,871	
8910-0010	Lemuel Shattuck Hospital County Expenses	2,700,829	2,172,244	2,172,244	2,172,244	2,172,244	
		324,443,273	155,917,674	102,355,549	136,462,766	115,034,002	
Office of the Chief Medical Examiner							
8000-0105	Office of the Chief Medical Examiner	8,719,907	8,265,801	8,265,801	7,880,997	7,880,997	Information technology costs transferred to 8000-1700.
8000-0106	State Police Crime Laboratory	16,706,813	15,850,530	15,384,254	13,809,040	14,610,000	Information technology costs transferred to 8000-1700.
8000-0122	Chief Medical Examiner Fee Retained Revenue	1,300,000	1,700,000	1,700,000	1,700,000	1,700,000	
		26,726,720	25,816,331	25,350,055	23,390,037	24,190,997	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	Comments
Criminal History Systems Board							
8000-0110	Criminal History Systems Board	6,732,924	2,498,319	2,623,147	2,395,129	2,123,066	Information technology costs transferred to 8000-1700.
Sex Offender Registry Board							
8000-0125	Sex Offender Registry Board	4,928,494	4,337,144	3,983,913	4,114,955	3,983,913	Information technology costs transferred to 8000-1700.
Department of State Police							
8100-0000	Department of State Police Operations	256,755,080	247,101,188	242,222,904	247,815,798	231,222,904	Consolidated with 8100-0007. Information technology costs transferred to 8000-1700.
8100-0006	Private Detail Retained Revenue	19,000,000	19,000,000	19,000,000	19,000,000	19,000,000	
8100-0007	State Police Overtime	5,000,000				5,000,000	Transferred to 8100-0000. Information technology costs transferred to 8000-1700.
8100-0011	Federal Reimbursement Retained Revenue	3,600,000	3,000,000	3,000,000	3,000,000	3,000,000	
8100-0012	Special Event Detail Retained Revenue	900,000	550,000	550,000	550,000	550,000	
8100-0020	Telecommunications Access Fee Retained Revenue	135,000	50,000	50,000	50,000	35,000	
8100-0101	Auto Etching Fee Retained Revenue	331,200	331,200	331,200	331,200	331,200	
8100-0515	New State Police Classes		3,200,000	3,200,000			New Account for an Annual State Police Class.
		285,721,280	273,232,388	268,354,104	270,746,998	259,139,104	
Municipal Police Training Committee							
8200-0200	Municipal Police Training Committee	2,911,398			2,912,296	2,883,088	Account Eliminated.
8200-0210	Police Training Account		3,100,000	3,100,000			New Account for Police Training.
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,262,500			1,262,500	900,000	Account Eliminated.
		4,173,898	3,100,000	3,100,000	4,174,796	3,783,088	
Department of Public Safety							
8311-1000	Department of Public Safety and Inspections	2,771,301	7,843,882	7,352,139	1,913,530	1,921,584	Consolidated with 8315-1000. Information technology costs transferred to 8000-1700.
8315-1000	Division of Inspections	5,273,285			5,218,357	4,930,555	Transferred to 8311-1000.
8315-1020	Department of Public Safety Inspection and Training Retained Revenue	1,818,600	1,901,866	1,901,866	1,818,600	1,816,997	Consolidated with 8315-1025.
8315-1025	Building Code Training Fee Retained Revenue	130,000			130,000	130,000	Transferred to 8315-1020.
		9,993,186	9,745,748	9,254,005	9,080,487	8,799,136	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Department of Fire Services							
8324-0000	Department of Fire Services Administration	19,398,315	22,718,374	22,718,374	18,354,018	15,609,693	
8324-0304	Department of Fire Services Retained Revenue	300,000	25,000	25,000	25,000	25,000	
8324-1101	Underground Storage Tank Compliance Standards Enforcement	114,342		1,002	113,306		Transferred to 2200-0100 and 8000-1700.
		19,812,657	22,743,374	22,744,376	18,492,324	15,634,693	
Merit Rating Board							
8400-0100	Merit Rating Board	8,874,872	7,613,529	7,613,529	7,742,939	7,613,529	
Military Division							
8700-0001	Military Division	9,207,659	9,849,263	9,657,659	9,207,659	9,207,659	Information technology costs transferred to 8000-1700.
8700-1140	Armory Rental Fee Retained Revenue	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	
8700-1150	National Guard Tuition and Fee Waivers	3,424,492	4,080,706	3,582,564	4,126,990	4,031,738	Information technology costs transferred to 8000-1700.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement		1,575,900	1,575,900	1,575,900	1,575,900	Transferred from the Treasurer's Office 0611-1010.
		14,032,151	16,905,869	16,216,123	16,310,549	16,215,297	
Massachusetts Emergency Management Agency							
8800-0001	Massachusetts Emergency Management Agency	1,458,182	1,435,968	1,370,077	1,478,973	1,370,077	Information technology costs transferred to 8000-1700.
8800-0100	Nuclear Safety Preparedness Program	419,553	413,053	413,053	342,927	386,359	
8800-0200	Radiological Emergency Response Plan Evaluations	304,272	302,072	302,072	379,272	282,839	
8800-0300	Environmental Monitoring of Seabrook Nuclear Power Plant	165,356					Account Eliminated.
		2,347,363	2,151,093	2,085,202	2,201,172	2,039,275	
Department of Correction							
8900-0001	Department of Correction Facility Operations	530,536,205	533,368,082	529,273,509	527,652,146	521,112,630	Information technology costs transferred to 8000-1700.
8900-0010	Prison Industries and Farm Services Program	3,137,417	3,128,776	2,620,247	3,045,899	2,620,247	Information technology costs transferred to 8000-1700.
8900-0011	Prison Industries Retained Revenue	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	
8900-0045	Reimbursement from Housing Federal Inmates Retained Revenue	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	
8900-1100	Re-Entry Programs	1,200,000	794,745	794,745	794,745	594,745	
		540,473,622	542,891,603	538,288,501	537,092,790	529,927,622	

Comparison of Budget Recommendations

Comparison of Budget Recommendations		FY 2009	FY 2010				
Account	Account Name	Appropriated	H.1 Original	H.1 Revised	House	Senate	Comments
Parole Board							
8950-0001	Parole Board	18,963,004	18,958,211	18,739,938	18,776,653	18,572,321	Consolidated with 8950-0002.
8950-0002	Victim and Witness Assistance Program	292,244			164,496	217,185	Transferred to 8000-1700 and 8950-0001.
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	600,000	600,000	600,000	
		19,855,248	19,558,211	19,339,938	19,541,149	19,389,506	
Total Executive Office of Public Safety and Security		1,268,115,688	1,086,511,283	1,021,308,442	1,051,746,091	1,007,873,228	
Legislature							
Senate							
9500-0000	Senate Operations	18,964,007	18,964,007	17,067,606	18,584,727	17,636,527	
House of Representatives							
9600-0000	House of Representatives Operations	33,658,753	33,658,753	30,292,914	32,985,578	31,302,640	
Joint Legislative Operations							
9700-0000	Joint Legislative Operations	6,980,895	7,037,138	6,333,424	6,841,278	6,492,232	
Total Legislature		59,603,655	59,659,898	53,693,944	58,411,583	55,431,399	
Total Budgetary		28,422,626,021	27,973,136,489	27,191,928,572	28,126,227,842	27,330,143,864	
Independents							
Secretary of the Commonwealth							
Secretary of the Commonwealth							
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	16,000	16,000	16,000	
0511-0235	Chargeback for State Records Center Services	100,000	100,000	100,000	100,000	100,000	
		116,000	116,000	116,000	116,000	116,000	
Office of the State Comptroller							
Office of the Comptroller							
1000-0005	Chargeback for Single State Audit	750,000	750,000	750,000	750,000	675,000	
1000-0008	Chargeback for MMARS	2,570,081	2,628,018	2,628,018	2,628,018	2,628,018	
1599-2040	Chargeback for Prior-Year Deficiencies	12,500,000	10,000,000	10,000,000	12,500,000	10,000,000	
1599-3100	Chargeback for Unemployment Compensation	26,000,000	20,000,000	20,000,000	26,000,000	26,000,000	
		41,820,081	33,378,018	33,378,018	41,878,018	39,303,018	
Total Independents		41,936,081	33,494,018	33,494,018	41,994,018	39,419,018	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Administration and Finance							
Executive Office for Administration and Finance							
Office of the Secretary of Administration and Finance							
1100-1701	Chargeback for Administration and Finance Information Technology Costs		20,771,507	20,771,507	20,771,507	20,771,507	
Division of Capital Asset Management and Maintenance							
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	11,217,734	11,217,734	9,491,583	11,217,734	11,217,734	
1102-3225	Chargeback for Energy Management		130,000,000	130,000,000			
		11,217,734	141,217,734	139,491,583	11,217,734	11,217,734	
Bureau of State Office Buildings							
1102-3333	Chargeback for State Buildings Operation and Maintenance	165,000	165,000	165,000	165,000	135,000	
1102-3336	Chargeback for Hurley State Office Building	3,318,743	3,318,743	3,318,743	3,318,743	2,333,900	
		3,483,743	3,483,743	3,483,743	3,483,743	2,468,900	
Human Resources Division							
1750-0101	Chargeback for Training and HR/CMS Functionality	500,000	460,000	460,000	500,000	400,000	
1750-0105	Chargeback for Workers' Compensation	56,401,355	57,040,378	57,040,378	56,401,355	57,040,378	Consolidated with 1750-0106.
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	639,023			639,023		Transferred to 1750-0105.
		57,540,378	57,500,378	57,500,378	57,540,378	57,440,378	
Operational Services Division							
1775-0800	Chargeback for Purchase, Operation and Repair of State Vehicles	7,600,000	7,600,000	7,600,000	7,600,000	7,600,000	
1775-1000	Chargeback for Reprographic Services	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	
		8,600,000	8,600,000	8,600,000	8,600,000	8,600,000	
Information Technology Division							
1790-0200	Chargeback for Computer Resources and Services	62,121,176	68,677,508	68,677,508	68,677,508	62,121,176	Consolidated with 1790-0400.
1790-0400	Chargeback for Postage, Supplies and Equipment	2,329,665			2,329,665	2,329,665	Transferred to 1790-0200.
		64,450,841	68,677,508	68,677,508	71,007,173	64,450,841	
Total Executive Office for Administration and Finance		145,292,696	300,250,870	298,524,719	172,620,535	164,949,360	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Energy & Environmental Affairs							
Executive Office of Energy and Environmental Affairs							
Office of the Secretary of Energy and Environmental Affairs							
2000-1701	Chargeback for Energy and Environment Information Technology Costs		4,841,523	4,841,523	4,841,523	4,841,523	Consolidated with 2001-1002.
2001-1002	Chargeback for Computer Services	350,000			350,000		Transferred to 2000-1701.
2030-1002	Chargeback for Environmental Law Enforcement Special Details	160,000			500,000		Account Eliminated
		510,000	4,841,523	4,841,523	5,691,523	4,841,523	
Health and Human Services							
Executive Office of Health and Human Services							
Office of the Secretary of Health and Human Services							
4000-0102	Chargeback for Human Services Transportation	7,475,343	7,272,275	7,272,275	7,272,275	7,272,275	
4000-0103	Chargeback for Human Services Administration	27,625,533	19,824,955	19,824,955	14,552,482	19,824,955	
4000-1701	Chargeback for Health and Human Services Information Technology Costs		32,704,589	32,704,589	32,704,589	33,501,589	Consolidated with 4000-0103.
		35,100,876	59,801,819	59,801,819	54,529,346	60,598,819	
Department of Public Health							
4510-0108	Chargeback for State Office Pharmacy Services	45,786,520	47,865,393	47,865,393	49,557,895	47,865,393	
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	150,000	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000	
		49,736,520	51,815,393	51,815,393	53,507,895	51,815,393	
Massachusetts Commission for the Deaf and Hard of Hearing							
4125-0122	Chargeback for Interpreter Services	250,000	250,000	250,000	250,000	250,000	
Department of Developmental Services							
5948-0012	Chargeback for Special Education Alternatives for Mentally Retarded Children	10,000,000	6,500,000	6,500,000	10,000,000	6,500,000	
	Total Executive Office of Health and Human Services	95,087,396	118,367,212	118,367,212	118,287,241	119,164,212	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Transportation							
Executive Office of Transportation and Public Works							
Office of the Secretary of Transportation and Public Works							
6000-1701	Chargeback for Transportation Information Technology Costs		10,362,132	10,362,132	10,362,132	10,362,132	
6030-7501	Chargeback for Bulk Fuel Purchase		2,000,000	2,000,000			
			12,362,132	12,362,132	10,362,132	10,362,132	
Highway Department							
6030-7501	Chargeback for Bulk Fuel Purchase	2,000,000			2,000,000	2,000,000	
	Total Executive Office of Transportation and Public Works	2,000,000	12,362,132	12,362,132	12,362,132	12,362,132	
Housing & Economic Development							
Executive Office of Housing and Economic Development							
Office of the Secretary of Housing and Economic Development							
7002-0018	Chargeback for Housing and Economic Development Information Technology Costs		3,924,404	3,924,404	3,924,404	3,924,404	Consolidated with EOHED assessed, trust and grant accounts.
Labor & Workforce Development							
Executive Office of Labor and Workforce Development							
Office of the Secretary of Labor and Workforce Development							
7002-0171	Chargeback for Labor and Workforce Development Information Technology Costs		19,041,403	19,041,403	19,041,403	19,041,403	
Education							
Executive Office of Education							
Office of the Secretary of Education							
7009-1701	Chargeback for Education Information Technology Costs		1,975,782	1,975,782	1,975,782	1,975,782	
Public Safety							
Executive Office of Public Safety and Security							
Office of the Secretary of Public Safety and Security							
8000-1701	Chargeback for Public Safety Information Technology Costs		12,316,836	12,316,836	12,316,836	12,316,836	
Department of State Police							
8100-0002	Chargeback for State Police Details	7,049,711	6,481,785	6,481,785	6,481,785	6,481,785	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	156,375	156,375	156,375	
		7,206,086	6,638,160	6,638,160	6,638,160	6,638,160	

Comparison of Budget Recommendations

Comparison of Budget Recommendations			FY 2010				Comments
Account	Account Name	FY 2009 Appropriated	H.1 Original	H.1 Revised	House	Senate	
Military Division							
8700-1145	Chargeback for Armory Rentals	500,000	300,000	300,000	500,000	300,000	
Department of Correction							
8900-0021	Chargeback for Prison Industries and Farm Program	6,050,000	6,050,000	6,050,000	6,050,000	6,050,000	
	Total Executive Office of Public Safety and Security	13,756,086	25,304,996	25,304,996	25,504,996	25,304,996	
	Total Intergovernmental	298,582,259	519,562,340	517,836,189	401,402,034	390,982,830	
	Grand Total	28,721,208,280	28,492,698,829	27,709,764,761	28,527,629,876	27,721,126,694	