

FY 2017 Budget Recommendations Summary

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|---|----------------------------|---------------------------|---|
| 0320-0003 | Supreme Judicial Court | 8,675,395 | 8,762,149 | |
| 0320-0010 | Suffolk County Supreme Judicial Court Clerks Office | 1,552,213 | 1,567,735 | |
| 0321-0001 | Commission on Judicial Conduct | 749,080 | 756,571 | |
| 0321-0100 | Board of Bar Examiners | 1,358,923 | 1,372,512 | |
| 0321-1500 | Committee for Public Counsel Services | 28,720,375 | 28,591,182 | |
| 0321-1504 | CPCS Attorney Salaries | 28,198,603 | 28,198,603 | |
| 0321-1510 | Private Counsel Compensation | 139,506,090 | 123,906,090 | Decreased funding to meet projected need. |
| 0321-1520 | Indigent Persons Fees and Court Costs | 18,551,982 | 15,385,642 | Decreased funding to meet projected need. |
| 0321-1600 | Massachusetts Legal Assistance Corporation | 17,000,000 | 17,170,000 | |
| 0321-2000 | Mental Health Legal Advisors Committee | 1,095,928 | 1,106,887 | |
| 0321-2100 | Prisoners' Legal Services | 1,374,683 | 1,388,430 | |
| 0321-2205 | Suffolk County Social Law Library | 1,781,200 | 1,781,200 | |
| 0322-0100 | Appeals Court | 12,977,984 | 13,107,764 | |
| 0330-0101 | Trial Court Justices' Salaries | 61,998,582 | 62,618,568 | |
| 0330-0300 | Administrative Staff | 235,516,889 | 237,872,058 | |
| 0330-0344 | Veterans Court Program Admin and Transportation | 100,000 | 100,000 | |
| 0330-0500 | Trial Court Video Teleconferencing | 250,000 | 250,000 | |
| 0330-0599 | Recidivism Reduction Pilot Program | 2,488,090 | 2,488,090 | |
| 0330-0601 | Specialty Drug Courts | 3,229,651 | 3,261,948 | |
| 0330-0612 | Substance Abuse Model | 300,000 | 0 | Eliminated FY16 one-time costs. |
| 0331-0100 | Superior Court | 31,500,830 | 31,815,838 | |
| 0332-0100 | District Court | 65,202,267 | 65,854,290 | |
| 0333-0002 | Probate and Family Court | 28,958,672 | 29,248,259 | |
| 0334-0001 | Land Court | 3,881,275 | 3,920,088 | |
| 0335-0001 | Boston Municipal Court | 13,442,337 | 13,576,760 | |
| 0336-0002 | Housing Court | 8,117,822 | 8,117,822 | |
| 0336-0003 | Housing Court Expansion | 0 | 1,000,000 | Established appropriation to fund new initiative. |
| 0337-0002 | Juvenile Court | 18,704,229 | 18,891,271 | |
| 0339-1001 | Commissioner of Probation | 134,312,500 | 135,655,625 | |
| 0339-1003 | Office of Community Corrections | 20,923,598 | 21,132,834 | |
| 0339-2100 | Jury Commissioner | 2,774,615 | 2,802,361 | |
| 0340-0100 | Suffolk District Attorney | 17,801,069 | 18,916,992 | |
| 0340-0198 | Suffolk District Attorney State Police Overtime | 368,475 | 368,475 | |
| 0340-0200 | Northern (Middlesex) District Attorney | 15,186,334 | 16,248,754 | |
| 0340-0203 | District Attorney Heroin Pilot Program | 500,000 | 500,000 | |

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| 0340-0298 | Middlesex District Attorney State Police Overtime | 545,993 | 545,993 | |
| 0340-0300 | Eastern (Essex) District Attorney | 9,335,709 | 9,931,887 | |
| 0340-0398 | Eastern DA State Police OT | 524,525 | 524,525 | |
| 0340-0400 | Middle (Worcester) District Attorney | 10,205,623 | 10,885,878 | |
| 0340-0498 | Worcester District Attorney State Police Overtime | 437,123 | 437,123 | |
| 0340-0500 | Hampden District Attorney | 8,887,290 | 9,368,819 | |
| 0340-0598 | Hampden District Attorney State Police Overtime | 359,318 | 359,318 | |
| 0340-0600 | Northwestern District Attorney | 5,779,908 | 5,986,278 | |
| 0340-0698 | Northwestern District Attorney State Police Overtime | 311,059 | 311,059 | |
| 0340-0700 | Norfolk District Attorney | 9,102,619 | 9,591,791 | |
| 0340-0798 | Norfolk DA State Police OT | 451,719 | 451,719 | |
| 0340-0800 | Plymouth District Attorney | 7,901,549 | 8,841,265 | Increased funding to meet projected need. |
| 0340-0898 | Plymouth District Attorney State Police Overtime | 454,190 | 454,190 | |
| 0340-0900 | Bristol District Attorney | 8,219,367 | 8,777,329 | |
| 0340-0998 | Bristol DA State Police Overtime | 398,810 | 344,961 | Decreased funding to meet projected need. |
| 0340-1000 | Cape and Islands District Attorney | 4,034,922 | 4,218,361 | |
| 0340-1098 | Cape and Islands DA State Police | 294,659 | 294,659 | |
| 0340-1100 | Berkshire District Attorney | 4,031,927 | 4,184,794 | |
| 0340-1198 | Berkshire DA State Police Overtime | 227,417 | 227,417 | |
| 0340-2100 | District Attorneys Association | 1,941,692 | 1,941,693 | |
| 0340-2117 | District Attorney Retention | 750,000 | 750,000 | |
| 0340-6653 | ADA Salary | 3,000,000 | 3,000,000 | |
| 0340-8908 | District Attorneys Wide Area Network | 1,797,089 | 1,797,089 | |
| 0411-1000 | Office of the Governor | 6,753,048 | 5,304,390 | Eliminated FY16 one-time costs. |
| 0411-1004 | Gaming Implementation Reserve | 2,608,233 | 0 | Eliminated FY16 one-time costs. |
| 0411-1005 | Office of the Child Advocate | 189,609 | 0 | Transferred to 0930-0100. |
| 0511-0000 | Secretary of the Commonwealth Administration | 6,383,101 | 6,383,101 | |
| 0511-0001 | State House Gift Shop Retained Revenue | 15,000 | 15,000 | |
| 0511-0002 | Corporate Dissolution Program | 353,076 | 353,076 | |
| 0511-0003 | Chargeback for Publications and Computer Library Services | 16,000 | 16,000 | |
| 0511-0200 | State Archives | 365,557 | 365,557 | |
| 0511-0230 | State Records Center | 35,660 | 35,660 | |
| 0511-0235 | Chargeback for State Records Center Services | 100,000 | 100,000 | |
| 0511-0250 | State Archives Facility | 297,068 | 297,068 | |
| 0511-0260 | Commonwealth Museum | 233,268 | 233,268 | |
| 0511-0270 | Census Data Technical Assistance | 400,000 | 400,000 | |
| 0511-0420 | Address Confidentiality Program | 136,985 | 136,985 | |

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|-----------|---|--------------------|-------------------|---|
| 0517-0000 | Public Document Printing | 509,280 | 509,280 | |
| 0521-0000 | Elections Division Administration | 7,707,401 | 11,378,520 | Increased funding to meet projected need. |
| 0521-0001 | Central Voter Registration Computer System | 5,100,000 | 5,854,898 | Increased funding to meet projected need. |
| 0521-0002 | Early Voting | 0 | 400,000 | Increased funding to meet projected need. |
| 0521-0006 | Post-Election Audits | 0 | 100,000 | Increased funding to meet projected need. |
| 0524-0000 | Information to Voters | 322,832 | 1,859,919 | Increased funding to meet projected need. |
| 0526-0100 | Massachusetts Historical Commission | 1,127,145 | 942,145 | Eliminated FY16 one-time costs. |
| 0527-0100 | Ballot Law Commission | 10,385 | 10,385 | |
| 0528-0100 | Records Conservation Board | 36,400 | 36,400 | |
| 0540-0900 | Essex Registry of Deeds-Northern District | 1,236,574 | 1,236,573 | |
| 0540-1000 | Essex Registry of Deeds-Southern District | 2,810,111 | 2,810,110 | |
| 0540-1100 | Franklin Registry of Deeds | 622,985 | 622,985 | |
| 0540-1200 | Hampden Registry of Deeds | 1,752,598 | 1,752,598 | |
| 0540-1300 | Hampshire Registry of Deeds | 549,137 | 549,137 | |
| 0540-1400 | Middlesex Registry of Deeds-Northern District | 1,153,155 | 1,153,156 | |
| 0540-1500 | Middlesex Registry of Deeds-Southern District | 3,176,849 | 3,176,849 | |
| 0540-1600 | Berkshire Registry of Deeds-Northern District | 267,134 | 267,134 | |
| 0540-1700 | Berkshire Registry of Deeds-Central District | 456,131 | 456,132 | |
| 0540-1800 | Berkshire Registry of Deeds-Southern District | 227,398 | 227,397 | |
| 0540-1900 | Suffolk Registry of Deeds | 1,806,290 | 1,806,290 | |
| 0540-2000 | Worcester Registry of Deeds-Northern District | 678,853 | 678,852 | |
| 0540-2100 | Worcester Registry of Deeds-Worcester District | 2,233,096 | 2,233,096 | |
| 0610-0000 | Office of the Treasurer and Receiver-General | 9,555,174 | 9,305,174 | |
| 0610-0010 | Economic Empowerment | 435,000 | 435,000 | |
| 0610-0050 | Alcoholic Beverages Control Commission | 2,271,489 | 2,271,489 | |
| 0610-0051 | Alcohol Beverages Control Commission Grant | 247,682 | 247,682 | |
| 0610-0060 | ABCC Investigation and Enforcement | 147,322 | 147,322 | |
| 0610-2000 | Welcome Home Bill Bonus Payments | 2,803,627 | 2,803,627 | |
| 0611-1000 | Bonus Payments to War Veterans | 44,500 | 44,500 | |
| 0612-0001 | State Retirement Board ERIP Cost | 146,980 | 0 | Eliminated FY16 one-time costs. |
| 0612-0105 | Public Safety Employees Line of Duty Death Benefits | 932,955 | 300,000 | Decreased funding to meet projected need. |
| 0640-0000 | State Lottery Commission | 82,823,864 | 82,823,864 | |

FY2017 Governor's Budget Recommendation

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|----------------|---|----------------------------|---------------------------|--|
| 0640-0005 | State Lottery Commission - Monitor Games | 3,126,659 | 3,126,659 | |
| 0640-0010 | State Lottery Commission - Advertising | 8,000,000 | 8,000,000 | |
| 0640-0096 | State Lottery Commission - Health and Welfare Benefits | 366,300 | 366,300 | |
| 0640-0300 | Massachusetts Cultural Council | 14,160,000 | 14,160,000 | |
| 0699-0005 | Revenue Anticipation Notes Premium Debt Service | 20,000,000 | 20,000,000 | |
| 0699-0014 | CTF Special Obligations Program Debt | 101,852,761 | 176,052,665 | Increased funding to meet obligation. |
| 0699-0015 | Consolidated Long-Term Debt Service | 2,099,880,631 | 2,157,838,517 | Increased funding to meet obligation. |
| 0699-0018 | Agency Debt Service Programs | 11,632,288 | 11,632,288 | |
| 0699-2005 | Central Artery Tunnel Debt Service | 88,923,748 | 83,724,987 | |
| 0699-9100 | Short Term Debt Service and Costs of Issuance | 18,181,484 | 18,181,484 | |
| 0710-0000 | Office of the State Auditor Administration | 14,230,535 | 14,230,535 | |
| 0710-0100 | Division of Local Mandates | 351,864 | 351,865 | |
| 0710-0200 | Bureau of Special Investigations | 1,733,877 | 1,733,877 | |
| 0710-0220 | Health Care Cost Containment Comprehensive Investigation | 423,532 | 423,532 | |
| 0710-0225 | Medicaid Audit Unit | 1,164,638 | 1,164,638 | |
| 0710-0300 | Enhanced Bureau of Special Investigation | 451,833 | 451,832 | |
| 0810-0000 | Office of the Attorney General Administration | 23,044,018 | 23,244,018 | |
| 0810-0004 | Compensation to Victims of Violent Crimes | 2,149,169 | 2,149,169 | |
| 0810-0013 | False Claims Recovery Retained Revenue | 2,500,000 | 3,500,000 | Increased appropriation to equal projected retained revenue. |
| 0810-0014 | Public Utilities Proceedings Unit | 2,311,589 | 2,353,720 | |
| 0810-0021 | Medicaid Fraud Control Unit | 4,050,000 | 4,212,000 | |
| 0810-0045 | Wage Enforcement Program | 3,757,371 | 3,757,371 | |
| 0810-0061 | Litigation and Enhanced Recoveries | 2,660,000 | 2,660,000 | |
| 0810-0098 | State Police Overtime for AG | 408,235 | 408,235 | |
| 0810-0201 | Insurance Proceedings Unit | 1,473,854 | 1,500,718 | |
| 0810-0338 | Automobile Insurance Fraud Investigation and Prosecution | 426,861 | 434,641 | |
| 0810-0399 | Workers' Compensation Fraud Investigation and Prosecution | 279,334 | 284,426 | |
| 0810-1204 | Gaming Enforcement Division | 449,364 | 457,554 | |
| 0810-1205 | Combating Opioid Addiction | 0 | 1,000,000 | Established appropriation to fund new initiative. |
| 0810-1206 | Civil Penalties Retained Revenue Revolving Fund | 0 | 1,000,000 | Established appropriation to equal projected retained revenue. |
| 0840-0100 | Victim and Witness Assistance Board | 497,506 | 497,506 | |
| 0840-0101 | Domestic Violence Court Advocacy Program | 1,000,458 | 1,000,458 | |

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|-----------|--|--------------------|-------------------|---|
| 0900-0100 | State Ethics Commission | 2,068,969 | 2,068,969 | |
| 0910-0200 | Office of the Inspector General | 2,578,782 | 2,578,783 | |
| 0910-0210 | Public Purchasing and Manager Program Fees Retained Revenue | 850,000 | 850,000 | |
| 0910-0220 | Bureau of Program Integrity | 400,000 | 400,000 | |
| 0910-0300 | Inspector General MassDOT Office | 425,000 | 425,000 | |
| 0920-0300 | Office of Campaign and Political Finance | 1,536,196 | 1,536,196 | |
| 0930-0100 | Operation of the Office of the Child Advocate | 600,000 | 600,000 | |
| 0940-0100 | Massachusetts Commission Against Discrimination | 2,898,657 | 2,898,657 | |
| 0940-0101 | Fees and Federal Reimbursement Retained Revenue | 2,518,911 | 2,518,910 | |
| 0940-0102 | Discrimination Prevention Program Retained Revenue | 240,000 | 240,000 | |
| 0950-0000 | Commission on the Status of Women | 100,950 | 100,950 | |
| 0950-0030 | Commission on Grandparents Raising Grandchildren | 80,000 | 80,000 | |
| 0950-0050 | GLBT Commission | 500,000 | 500,000 | |
| 0950-0080 | Commission on the Status of Asian Americans | 50,000 | 50,000 | |
| 1000-0001 | Office of the State Comptroller | 9,014,337 | 9,014,337 | |
| 1000-0005 | Chargeback for Single State Audit | 1,400,000 | 1,400,000 | |
| 1000-0008 | Chargeback for MMARS | 3,512,765 | 3,512,766 | |
| 1050-0140 | Payments to Cities Towns for Local Share Racing Tax Revenue | 1,150,000 | 1,150,000 | |
| 1100-1100 | Office of the Secretary of Administration and Finance | 3,168,298 | 3,436,202 | |
| 1100-1201 | Commonwealth Performance Accountability and Transparency | 388,828 | 388,828 | |
| 1100-1700 | Administration and Finance IT Costs | 31,592,072 | 31,545,570 | |
| 1100-1701 | Chargeback for Administration and Finance IT Costs | 28,019,283 | 28,019,283 | |
| 1102-1128 | State House Accessibility | 142,386 | 142,386 | |
| 1102-3199 | Office of Facilities Management | 10,674,036 | 10,737,338 | |
| 1102-3205 | State Office Building Rents Retained Revenue | 11,627,996 | 8,770,634 | Decreased funding to meet projected need, revenue and expenditure for Transportation building transferred for DOT. |
| 1102-3224 | Chargeback for Saltonstall Lease and Occupancy Payments | 11,217,734 | 13,517,734 | Increased funding to meet obligation of City of Boston property taxes for leased office space. |
| 1102-3226 | Chargeback for State Buildings Operation and Maintenance | 2,919,189 | 2,919,189 | |
| 1102-3232 | Contractor Certification Program Retained Revenue | 300,000 | 300,000 | |
| 1102-3309 | Bureau of the State House | 2,520,143 | 2,380,120 | |
| 1106-0064 | Caseload and Economic Forecasting Office | 130,320 | 130,320 | |
| 1107-2400 | Massachusetts Office on Disability | 651,516 | 651,516 | |

FY2017 Governor's Budget Recommendation

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|----------------|---|----------------------------|---------------------------|--|
| 1107-2501 | Disabled Persons Protection Commission | 2,943,391 | 2,943,391 | |
| 1108-1011 | Civil Service Commission | 444,422 | 444,422 | |
| 1108-5100 | Group Insurance Commission | 4,461,519 | 4,751,591 | |
| 1108-5200 | Group Insurance Premium and Plan Costs | 1,626,025,173 | 1,641,331,829 | |
| 1108-5201 | Municipal Partnership Act Implementation Retained Revenue | 2,239,436 | 2,301,503 | |
| 1108-5350 | Retired Governmental Employees Group Insurance Premiums | 275,800 | 275,800 | |
| 1108-5400 | Retired Municipal Teachers Group Insurance Premiums | 52,000,000 | 54,160,000 | |
| 1108-5500 | Group Insurance Dental and Vision Benefits | 8,581,020 | 8,631,072 | |
| 1110-1000 | Division of Administrative Law Appeals | 1,114,780 | 1,114,781 | |
| 1120-4005 | George Fingold Library | 845,605 | 861,925 | |
| 1201-0100 | Department of Revenue | 76,367,797 | 77,536,444 | |
| 1201-0130 | Additional Auditors Retained Revenue | 27,938,953 | 27,938,953 | |
| 1201-0160 | Child Support Enforcement Division | 29,601,816 | 29,371,521 | |
| 1201-0164 | Child Support Enforcement Federal Reimbursed Retained Revenue | 6,547,280 | 6,547,280 | |
| 1201-0911 | Expert Witnesses and Their Expenses | 700,000 | 700,000 | |
| 1231-1000 | Sewer Rate Relief Funding | 1,100,000 | 1,100,000 | |
| 1232-0100 | Underground Storage Tank Reimbursements | 10,000,000 | 10,000,000 | |
| 1232-0200 | Underground Storage Tank Administrative Review Board | 1,262,598 | 1,237,347 | |
| 1233-2000 | Tax Abatements for Veterans Widows Blind Persons and Elderly | 24,038,075 | 24,038,075 | |
| 1233-2350 | Unrestricted General Government Local Aid | 979,797,001 | 1,021,928,272 | Increased funding to meet obligation for local aid. |
| 1233-2400 | Reimbursement to Cities in Lieu of Taxes on State Owned Land | 26,770,000 | 26,770,000 | |
| 1233-2401 | Chapter 40S Education Payments | 450,000 | 250,000 | Eliminated FY16 one-time costs. |
| 1310-1000 | Appellate Tax Board | 1,895,196 | 1,895,195 | |
| 1310-1001 | Tax Assessment Appeals Fee Retained Revenue | 400,000 | 400,000 | |
| 1410-0010 | Veterans' Services Administration and Operations | 3,308,564 | 3,522,497 | |
| 1410-0012 | Veterans' Outreach Centers Including Homeless Shelters | 3,281,805 | 3,357,641 | |
| 1410-0015 | Women Veterans' Outreach | 110,000 | 110,000 | |
| 1410-0018 | Agawam and Winchendon Cemeteries Retained Revenue | 816,157 | 690,000 | Reduced appropriation to equal projected retained revenue. |
| 1410-0024 | Veteran Service Officer Training and Certification | 282,181 | 350,000 | |
| 1410-0031 | Massachusetts Iraq and Afghanistan Fallen Heroes | 150,000 | 150,000 | |

Line Item Summary

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|---|--------------------|-------------------|---|
| 1410-0075 | Train Vets to Treat Vets | 250,000 | 250,000 | |
| 1410-0250 | Assistance to Homeless Veterans | 3,141,629 | 3,141,629 | |
| 1410-0251 | New England Shelter for Homeless Veterans | 2,592,470 | 2,592,470 | |
| 1410-0400 | Veterans' Benefits | 77,151,193 | 77,405,362 | |
| 1410-0630 | Agawam and Winchendon Veterans' Cemeteries | 1,068,945 | 1,171,830 | |
| 1410-1616 | War Memorials | 729,000 | 729,000 | |
| 1450-1200 | Health Policy Commission | 0 | 8,479,800 | Established appropriation to move off budget spending onto the operating budget. |
| 1595-1067 | Delivery System Transformation Initiatives Trust Fund | 186,906,667 | 205,597,334 | Increased funding to meet projected need. |
| 1595-1068 | Medical Assistance Trust Fund | 1,001,097,177 | 462,000,000 | Increased funding to meet projected need. |
| 1595-1069 | Health Information Technology Trust Fund | 8,153,272 | 12,853,272 | Increased funding to support program operations. |
| 1595-4510 | Substance Abuse Services Fund | 5,000,000 | 5,000,000 | |
| 1595-6368 | Massachusetts Transportation Trust Fund | 328,484,207 | 327,659,302 | |
| 1595-6369 | Commonwealth Transportation Fund transfer to the MBTA | 187,000,000 | 187,000,000 | |
| 1595-6370 | Commonwealth Transportation Fund transfer to Regional Transit | 82,000,000 | 80,000,000 | |
| 1595-6379 | Merit Rating Board | 9,553,119 | 9,695,431 | |
| 1595-7066 | STEM Pipeline Fund | 1,500,000 | 1,500,000 | |
| 1599-0017 | End Family Homelessness Reserve Fund | 1,000,000 | 1,500,000 | Increased funding to support program operations. |
| 1599-0026 | Municipal Regionalization and Efficiencies Incentive Reserve | 11,419,129 | 5,650,000 | Decreased funding to support program operations of Community Compact Cabinet, EOPS Competitive Grants, and District Local Technical Assistance. |
| 1599-0042 | OCCS Provider Rate Increase | 5,000,000 | 0 | Transferred to relevant budgetary accounts. |
| 1599-0044 | Special Litigation Reserve | 1,500,000 | 0 | Eliminated program. |
| 1599-0054 | Hinton Lab Response Reserve | 1,235,079 | 0 | Eliminated program. |
| 1599-0057 | Early Retirement Incentive Program Pension Contribution | 29,092,616 | 0 | Transferred to relevant budgetary accounts. |
| 1599-0063 | Early Retirement Incentive Program NonPayroll Costs | 13,454,074 | 13,454,074 | |
| 1599-0093 | Clean Water Trust Contract Assistance | 65,616,433 | 63,709,259 | |
| 1599-0321 | Women's Preventive Health Reserve | 300,000 | 0 | Eliminated funding to meet projected need. |
| 1599-0415 | Boston Marathon Home Modifications | 53,357 | 0 | Eliminated program. |
| 1599-0999 | FY16 Organization Transformation Reserve | 1,000,000 | 0 | Eliminated program. |
| 1599-1100 | DCF Staffing and Training Reserve | 2,150,000 | 0 | One-time FY16 supplemental funding. |
| 1599-1301 | Program Evaluation Reserve | 194,228 | 0 | Eliminated program. |

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| 1599-1450 | Health Policy Commission Substance Abuse | 600,000 | 0 | Eliminated program. |
| 1599-1968 | Travel and Tourism Promotion | 500,000 | 0 | Eliminated program. |
| 1599-1970 | Massachusetts Department of Transportation Contract Assistance | 125,000,000 | 125,000,000 | |
| 1599-1977 | Commonwealth Infrastructure Investment Assistance Reserve | 7,500,000 | 11,600,000 | Increased funding to meet projected need. |
| 1599-2002 | DCF Foster and Adoptive Families Reserve | 1,000,000 | 0 | One-time FY16 supplemental funding. |
| 1599-2004 | Health Care Cost Containment Reserve | 250,450 | 0 | Eliminated program. |
| 1599-2012 | Health Care Cost Containment Reserve | 250,000 | 0 | Eliminated program. |
| 1599-2015 | Winter 2015 Storm Reserve | 8,043,236 | 0 | Eliminated FY16 one-time costs. |
| 1599-2016 | CPCS Study Reserve | 0 | 250,000 | Established appropriation to fund CPCS reform. |
| 1599-2040 | Chargeback for Prior-Year Deficiencies | 5,000,000 | 10,000,000 | Increased appropriation to equal projected retained revenue. |
| 1599-3100 | Chargeback for Unemployment Compensation | 30,000,000 | 30,000,000 | |
| 1599-3234 | South Essex Sewerage District Debt Service Assessment | 33,914 | 33,914 | |
| 1599-3384 | Judgments Settlements and Legal Fees | 17,500,000 | 10,000,000 | Increased appropriation to equal projected retained revenue. |
| 1599-3765 | Municipal Extreme Weather Reeserve | 750,000 | 0 | Eliminated FY16 one-time costs. |
| 1599-3856 | Massachusetts IT Center Operational Expenses | 500,000 | 500,000 | |
| 1599-4417 | E.J. Collins Jr. Center for Public Management | 250,000 | 250,000 | |
| 1599-4440 | State Universities Collective Bargaining Agreement Reserve | 2,329,037 | 0 | Eliminated FY16 one-time costs. |
| 1599-4441 | Community College Collective Bargaining Agreement Reserve | 137,151 | 0 | Eliminated FY16 one-time costs. |
| 1599-4444 | Collective Bargaining Agreement Reserve | 3,774,924 | 0 | Eliminated FY16 one-time costs. |
| 1599-4445 | Quarter Point Collective Bargaining Reserve | 5,542,221 | 10,570,045 | Increased funding to support projected costs. |
| 1599-4446 | Days off Lost Settlement Reserve | 7,700,000 | 0 | Eliminated FY16 one-time costs. |
| 1599-6152 | State Retiree Benefits Trust Fund | 425,000,000 | 450,000,000 | |
| 1599-6901 | FY13 Human Services Salary Reserve | 5,287,476 | 0 | Consolidated with 1599-6903. |
| 1599-6903 | Chapter 257 and Human Service Reserve | 15,013,791 | 36,245,575 | Line item includes consolidated account 1599-6901 and increased funding to support projected costs. |
| 1599-7104 | UMass Dartmouth Visual and Performing Arts/Bristol CC | 5,200,000 | 2,700,000 | Eliminated FY16 one-time costs. |
| 1599-8910 | Sheriffs Reserve | 7,936,282 | 0 | Eliminated FY16 one-time costs. |

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| 1750-0100 | Human Resources Division | 2,937,765 | 2,829,835 | |
| 1750-0101 | Chargeback for Training | 235,452 | 235,452 | |
| 1750-0102 | Civil Service and Physical Abilities Exam Fee Retained Revenue | 2,567,167 | 2,544,690 | |
| 1750-0105 | Chargeback for Workers' Compensation | 59,584,750 | 58,603,077 | |
| 1750-0106 | Chargeback for Workers' Compensation Litigation Unit Services | 832,395 | 832,395 | |
| 1750-0119 | Former County Employees Workers' Compensation | 8,233 | 8,233 | |
| 1750-0300 | State Contribution to Union Dental and Vision Insurance | 30,972,540 | 31,300,118 | |
| 1750-0600 | Chargeback for Human Resources Modernization | 2,615,850 | 2,535,850 | |
| 1750-0601 | Chargeback for HRCMS Functionality | 1,684,139 | 1,384,139 | Reduced appropriation to equal projected retained revenue. |
| 1775-0106 | Enhanced Vendor Auditing | 254,584 | 0 | Eliminated program. |
| 1775-0115 | Statewide Contract Fee | 11,740,700 | 11,740,701 | |
| 1775-0124 | Human Services Provider Overbilling Recovery Retained Revenue | 150,000 | 150,000 | |
| 1775-0200 | Supplier Diversity Office | 367,170 | 367,171 | |
| 1775-0600 | Surplus Sales Retained Revenue | 450,000 | 450,000 | |
| 1775-0700 | Reprographic Services Retained Revenue | 53,000 | 53,000 | |
| 1775-0800 | Chargeback for Purchase Operation and Repair of State Vehicles | 7,647,133 | 7,647,133 | |
| 1775-0900 | Federal Surplus Property Retained Revenue | 24,999 | 25,000 | |
| 1775-1000 | Chargeback for Reprographic Services | 750,000 | 750,000 | |
| 1790-0100 | MassIT Administration | 3,243,045 | 3,347,240 | |
| 1790-0200 | Chargeback for Computer Resources and Services | 128,675,473 | 146,236,494 | Increased appropriation to equal projected chargeback revenue. |
| 1790-0300 | Vendor Computer Service Fee Retained Revenue | 10,306,358 | 13,449,800 | Reduced appropriation to equal projected retained revenue. |
| 1790-0400 | Chargeback for Postage Supplies and Equipment | 1,972,843 | 1,972,844 | |
| 2000-0100 | Executive Office of Energy and Environmental Affairs Admin | 5,910,526 | 7,772,862 | Increased funding to support new initiative. |
| 2000-0101 | Climate Change Adaptation and Preparedness | 300,000 | 300,000 | |
| 2000-1011 | Handling Charge Retained Revenue | 80,000 | 80,000 | |
| 2000-1700 | Energy and Environment IT Costs | 11,439,560 | 11,498,735 | |
| 2000-1701 | Chargeback for Energy and Environment IT Costs | 1,509,234 | 1,535,672 | |
| 2030-1000 | Environmental Law Enforcement | 10,677,192 | 10,514,255 | |
| 2030-1004 | Environmental Law Enforcement Private Details Retained Revenue | 370,000 | 370,000 | |
| 2100-0012 | Department of Public Utilities Administration | 10,122,345 | 10,882,874 | |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|---|----------------------------|---------------------------|--|
| 2100-0013 | Transportation Oversight Division | 291,892 | 283,440 | |
| 2100-0014 | Energy Facilities Siting Board Retained Revenue | 204,551 | 75,000 | |
| 2100-0015 | Unified Carrier Registration Retained Revenue | 5,848,674 | 2,300,000 | |
| 2100-0016 | Steam Distribution Oversight | 90,263 | 100,404 | Increased funding to meet projected need. |
| 2200-0100 | Department of Environmental Protection Administration | 24,845,180 | 25,053,967 | |
| 2200-0102 | Wetlands Permitting Fee Retained Revenue | 650,150 | 650,151 | |
| 2200-0107 | Recycling and Solid Waste Master Plan Operations | 474,985 | 449,985 | |
| 2200-0109 | Compliance and Permitting | 2,499,999 | 2,500,000 | |
| 2200-0112 | Compliance and Permitting Fee Retained Revenue | 2,500,000 | 2,500,000 | |
| 2200-0135 | Clean Water Planning & Technical Assistance | 400,000 | 0 | Eliminated program. |
| 2210-0106 | Toxics Use Retained Revenue | 3,095,186 | 3,168,361 | |
| 2220-2220 | Clean Air Act | 590,730 | 607,248 | |
| 2220-2221 | Clean Air Act Operating Permit and Compliance Program | 1,253,143 | 1,295,844 | |
| 2250-2000 | Safe Drinking Water Act | 1,196,775 | 1,230,839 | |
| 2260-8870 | Hazardous Waste Cleanup Program | 11,844,099 | 12,330,404 | |
| 2260-8872 | Brownfields Site Audit Program | 1,117,863 | 1,171,886 | |
| 2260-8881 | Board of Registration of Hazardous Waste Site Cleanup | 344,383 | 379,397 | Increased funding to meet projected need. |
| 2300-0100 | Department of Fish and Game Administration | 876,838 | 933,616 | |
| 2300-0101 | Riverways Protection Restoration and Public Access Promotion | 509,284 | 503,889 | |
| 2310-0200 | Division of Fisheries and Wildlife Administration | 14,398,995 | 14,864,184 | |
| 2310-0300 | Natural Heritage and Endangered Species Program | 150,000 | 150,000 | |
| 2310-0306 | Hunter Safety Program | 443,202 | 459,926 | |
| 2310-0316 | Wildlife Habitat Purchase | 1,500,000 | 1,500,000 | |
| 2310-0317 | Waterfowl Management Program | 65,000 | 65,000 | |
| 2320-0100 | Fishing and Boating Access | 490,201 | 510,818 | |
| 2330-0100 | Division of Marine Fisheries Administration | 6,026,668 | 6,051,004 | |
| 2330-0120 | Marine Recreational Fisheries Development and Enhancement | 638,685 | 671,120 | |
| 2330-0121 | Marine Recreational Fishing Fee Retained Revenue | 217,989 | 217,989 | |
| 2330-0150 | Shellfish Purification Plant RR | 75,000 | 75,000 | |
| 2330-0199 | Ventless Trap | 250,000 | 250,000 | |
| 2330-0300 | Saltwater Sportfish Licensing | 1,294,698 | 1,320,159 | |
| 2511-0100 | Department of Agricultural Resources Administration | 5,455,709 | 5,089,747 | |
| 2511-0105 | Emergency Food Assistance Program | 17,160,000 | 17,000,000 | |

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|--|--------------------|-------------------|--|
| 2511-3002 | Integrated Pest Management Program | 57,553 | 57,553 | |
| 2800-0100 | Department of Conservation and Recreation Administration | 4,061,708 | 4,269,319 | |
| 2800-0101 | Watershed Management Program | 1,012,434 | 929,975 | |
| 2800-0401 | Stormwater Management | 799,917 | 415,854 | Decreased funding to meet projected need. |
| 2800-0500 | Beach Preservation | 1,190,000 | 1,008,006 | Decreased funding to meet projected need. |
| 2800-0501 | DCR Seasonals | 14,510,269 | 15,261,436 | |
| 2800-0700 | Office of Dam Safety | 642,968 | 423,295 | Decreased funding to meet projected need. |
| 2810-0100 | State Parks and Recreation | 42,379,964 | 37,378,430 | Decreased funding to meet projected need. |
| 2810-2042 | Department of Conservation and Recreation Retained Revenue | 15,763,984 | 19,200,000 | Increased appropriation to equal projected retained revenue. |
| 2820-0101 | State House Park Rangers | 1,731,208 | 1,791,291 | |
| 2820-2000 | Streetlighting | 3,000,000 | 3,000,000 | |
| 3000-1000 | Department of Early Education and Care Administration | 12,396,237 | 5,641,765 | Transferred to 3000-1020. |
| 3000-1020 | Quality Improvement | 0 | 33,396,638 | Established appropriation to fund education reform. |
| 3000-2000 | Access Management | 6,675,311 | 6,675,311 | |
| 3000-2050 | Children's Trust Fund Operations | 1,077,989 | 1,077,989 | |
| 3000-3060 | Supportive and TANF Childcare | 219,907,383 | 236,785,758 | |
| 3000-4040 | Birth through Pre School | 9,279,347 | 0 | Transferred to relevant budgetary accounts. |
| 3000-4060 | Child Care Access | 259,065,646 | 252,453,572 | Transferred to 3000-1020. |
| 3000-5000 | Grants to Head Start Programs | 9,100,000 | 9,100,000 | |
| 3000-5075 | Universal Pre-Kindergarten | 7,400,000 | 0 | Transferred to 3000-1020. |
| 3000-6025 | Commonwealth Preschool Partnership Initiative | 500,000 | 0 | Transferred to 3000-1020. |
| 3000-6075 | Early Childhood Mental Health Consultation Services | 750,000 | 0 | Transferred to 3000-1020. |
| 3000-7000 | Children's Trust Fund | 14,478,731 | 14,478,731 | |
| 3000-7040 | EEC Contingency Contract Retained Revenue | 200,000 | 200,000 | |
| 3000-7050 | Services for Infants and Parents | 21,314,890 | 13,442,001 | Transferred to 3000-1020. |
| 3000-7070 | Reach Out and Read | 1,000,000 | 0 | Transferred to 7010-0031. |
| 4000-0005 | Safe and Successful Youth Initiative | 6,030,000 | 8,900,000 | Increased funding to support projected costs. |
| 4000-0007 | Unaccompanied Homeless Youth Services | 2,000,000 | 2,000,000 | |
| 4000-0014 | Edward M Kennedy Community Health Center | 100,000 | 0 | Eliminated program. |
| 4000-0050 | Personal Care Attendant Council | 1,700,001 | 1,706,177 | |
| 4000-0051 | Family Resource Centers | 2,500,000 | 0 | Transferred to 4800-0200. |
| 4000-0102 | Chargeback for Human Services Transportation | 8,610,034 | 8,610,035 | |
| 4000-0103 | Chargeback for Human Services Administration | 20,083,315 | 20,083,315 | |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|--|----------------------------|---------------------------|--|
| 4000-0300 | EOHHS and MassHealth Administration | 85,974,577 | 99,715,735 | Line item includes consolidated accounts 4000-1602, 4000-1604, 4000-0301 and 4000-0950 and increased funding to support projected costs. |
| 4000-0301 | MassHealth Auditing and Utilization Reviews | 3,878,472 | 0 | Transferred to 4000-0300 and 4000-1700. |
| 4000-0320 | MassHealth Recoveries from Current and Prior Fiscal Years RR | 225,000,000 | 225,000,000 | |
| 4000-0321 | EOHHS Contingency Contracts Retained Revenue | 50,000,000 | 60,000,000 | Increased funding to support program operations. |
| 4000-0430 | MassHealth CommonHealth Plan | 147,070,492 | 155,037,096 | |
| 4000-0500 | MassHealth Managed Care | 5,347,416,595 | 5,496,523,203 | Increased funding to support program operations. |
| 4000-0600 | MassHealth Senior Care | 3,355,681,037 | 3,516,116,093 | Increased funding to support projected costs. |
| 4000-0640 | MassHealth Nursing Home Supplemental Rates | 302,900,000 | 332,900,000 | Increased funding to support projected costs. |
| 4000-0700 | MassHealth Fee for Service Payments | 2,539,586,015 | 2,425,838,433 | Decreased funding to meet projected need. |
| 4000-0875 | MassHealth Breast and Cervical Cancer Treatment | 6,011,459 | 6,191,803 | |
| 4000-0880 | MassHealth Family Assistance Plan | 267,145,932 | 333,308,169 | Increased funding to support program operations. |
| 4000-0885 | Small Business Employee Premium Assistance | 46,271,876 | 34,042,020 | Decreased funding to meet projected need. |
| 4000-0940 | ACA Expansion Populations | 1,957,441,133 | 2,155,410,368 | Increased funding to support program operations. |
| 4000-0950 | Children's Behavioral Health Initiative | 221,682,738 | 240,077,183 | |
| 4000-0990 | Children's Medical Security Plan | 16,176,955 | 17,471,111 | |
| 4000-1400 | MassHealth HIV Plan | 25,369,419 | 27,374,419 | |
| 4000-1420 | Medicare Part D Phased Down Contribution | 318,674,643 | 372,317,542 | Increased funding to support program operations. |
| 4000-1425 | Hutchinson Settlement | 49,412,001 | 71,646,393 | Increased funding to support program operations. |
| 4000-1602 | MassHealth Operations | 2,225,498 | 0 | Transferred to 4000-0300. |
| 4000-1604 | Health Care System Reform | 946,601 | 0 | Transferred to 4000-0300. |
| 4000-1700 | Health and Human Services IT Costs | 118,734,601 | 119,562,931 | |
| 4000-1701 | Chargeback for Health and Human Services IT | 30,401,165 | 30,401,164 | |
| 4003-0122 | Low-Income Citizenship Program | 390,215 | 400,000 | |
| 4100-0060 | Center for Health Information and Analysis | 27,717,971 | 27,953,693 | |
| 4100-0061 | All Payer Claims Database Retained Revenue | 3,422,552 | 500,000 | Reduced appropriation to equal projected retained revenue. |
| 4110-0001 | Administration and Program Operations | 1,347,069 | 1,368,933 | |
| 4110-1000 | Community Services for the Blind | 3,998,423 | 4,175,682 | |
| 4110-2000 | Turning 22 Program and Services | 13,133,129 | 13,183,460 | |
| 4110-3010 | Vocational Rehabilitation for the Blind | 3,340,735 | 3,340,735 | |
| 4120-0200 | Independent Living Centers | 6,130,018 | 6,130,018 | |

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|--|--------------------|-------------------|--|
| 4120-1000 | Massachusetts Rehabilitation Commission | 346,485 | 346,487 | |
| 4120-2000 | Vocational Rehabilitation for the Disabled | 10,260,724 | 10,260,724 | |
| 4120-3000 | Employment Assistance | 2,169,808 | 2,188,102 | |
| 4120-4000 | Independent Living Assistance for the Multi Disabled | 9,479,758 | 9,423,606 | |
| 4120-4001 | Accessible Housing Placement and Registry for Disabled Persons | 80,000 | 80,000 | |
| 4120-4005 | Living Independently for Equality | 30,000 | 0 | Eliminated program. |
| 4120-4010 | Turning 22 Program and Services | 672,538 | 672,538 | |
| 4120-5000 | Home Care Services for the Multi Disabled | 4,360,234 | 4,313,482 | |
| 4120-6000 | Head Injury Treatment Services | 15,700,266 | 15,898,808 | |
| 4125-0100 | Massachusetts Commission for the Deaf and Hard of Hearing | 5,333,216 | 5,411,403 | |
| 4125-0122 | Chargeback for Interpreter Services | 250,000 | 250,000 | |
| 4180-0100 | Soldiers' Home in Massachusetts Administration and Operations | 26,951,189 | 27,210,690 | |
| 4180-1100 | License Plate Sales Retained Revenue | 632,779 | 600,000 | |
| 4190-0100 | Soldiers' Home in Holyoke Administration and Operations | 21,714,032 | 22,592,998 | |
| 4190-0101 | Holyoke Antenna Retained Revenue | 5,000 | 5,000 | |
| 4190-0102 | Pharmacy Co-Payment Fee Retained Revenue | 110,000 | 110,000 | |
| 4190-0200 | Holyoke Telephone and Television Retained Revenue | 50,000 | 50,000 | |
| 4190-0300 | Holyoke 12 Bed Retained Revenue | 806,362 | 744,043 | |
| 4190-1100 | License Plate Sales Retained Revenue | 734,008 | 400,000 | Reduced appropriation to equal projected retained revenue. |
| 4200-0010 | Department of Youth Services Administration and Operations | 4,119,427 | 4,375,287 | |
| 4200-0100 | Non-Residential Services for Committed Population | 22,884,305 | 23,312,221 | |
| 4200-0200 | Residential Services for Detained Population | 26,827,925 | 27,133,139 | |
| 4200-0300 | Residential Services for Committed Population | 117,903,747 | 116,373,492 | |
| 4200-0500 | Department of Youth Services Teacher Salaries | 3,154,187 | 3,154,187 | |
| 4200-0600 | Department of Youth Services Alternative Lock Up Program | 2,181,651 | 2,258,302 | |
| 4400-1000 | Dept of Transitional Assistance Administration & Operation | 60,802,726 | 66,298,663 | Increased funding to meet projected need. |
| 4400-1001 | Food Stamp Participation Rate Programs | 3,062,135 | 3,380,006 | Increased funding to meet projected need. |
| 4400-1025 | Domestic Violence Specialists | 893,620 | 1,373,490 | Increased funding to support new initiative. |
| 4400-1100 | Caseworkers Reserve | 65,373,894 | 72,296,441 | Increased funding to support new initiative. |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|--|----------------------------|---------------------------|---|
| 4400-1979 | Pathways to Self Sufficiency | 3,000,000 | 15,077,024 | Increased funding to meet projected need. |
| 4401-1000 | Employment Services Program | 12,972,000 | 12,413,060 | |
| 4403-2000 | Transitional Aid to Families with Dependent Children Grant Pmt | 218,745,435 | 181,244,244 | Decreased funding to support projected costs. |
| 4403-2007 | Supplemental Nutritional Program | 1,200,000 | 1,200,000 | |
| 4403-2008 | Transportation Benefits for SNAP Work Program Participants | 0 | 2,600,000 | Established appropriation to fund new initiative. |
| 4403-2119 | Teen Structured Settings Program | 9,854,932 | 10,029,832 | |
| 4405-2000 | State Supplement to Supplemental Security Income | 224,014,402 | 227,080,186 | |
| 4408-1000 | Emergency Aid to the Elderly Disabled and Children | 81,122,388 | 79,170,972 | |
| 4510-0020 | Food Protection Program Retained Revenue | 149,414 | 149,414 | |
| 4510-0025 | SEAL Dental Program Retained Revenue | 891,286 | 891,286 | |
| 4510-0040 | Pharmaceutical and Medical Device Marketing Regulation RR | 273,061 | 273,061 | |
| 4510-0100 | Public Health Critical Operations and Essential Services | 17,139,298 | 18,403,461 | |
| 4510-0108 | Chargeback for State Office Pharmacy Services | 47,865,393 | 47,865,393 | |
| 4510-0110 | Community Health Center Services | 1,368,076 | 1,223,773 | Decreased funding to support projected costs. |
| 4510-0112 | Postpartum Depression Pilot Program | 200,000 | 200,000 | |
| 4510-0600 | Environmental Health Assessment and Compliance | 3,790,343 | 4,833,199 | Increased funding to meet projected need. |
| 4510-0615 | Nuclear Power Reactor Monitoring Fee Retained Revenue | 1,663,993 | 1,663,992 | |
| 4510-0616 | Prescription Drug Registration and Monitoring Fee RR | 1,029,680 | 1,029,680 | |
| 4510-0710 | Division of Health Care Quality and Improvement | 10,408,123 | 10,760,498 | |
| 4510-0712 | Division of Health Care Quality Health Facility Licensing Fee | 2,128,303 | 2,128,303 | |
| 4510-0721 | Board of Registration in Nursing | 807,772 | 1,048,629 | Increased funding to support projected costs. |
| 4510-0722 | Board of Registration in Pharmacy | 1,214,111 | 1,296,912 | |
| 4510-0723 | Board of Registration in Medicine and Acupuncture | 143,497 | 165,704 | Increased funding to meet obligation. |
| 4510-0724 | Board of Registration in Medicine RR | 300,503 | 300,503 | |
| 4510-0725 | Health Boards of Registration | 334,680 | 385,607 | Increased funding to support projected costs. |
| 4510-0790 | Regional Emergency Medical Services | 831,959 | 831,959 | |
| 4510-0810 | Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program | 4,357,869 | 4,450,449 | |
| 4510-3008 | ALS Registry | 250,000 | 262,873 | |
| 4510-3010 | Down Syndrome Clinic | 150,000 | 150,000 | |
| 4512-0103 | HIV/AIDS Prevention Treatment and Services | 33,120,000 | 32,934,597 | |

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|---|--------------------|-------------------|-----------------------------|
| 4512-0106 | HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue | 7,500,000 | 7,500,000 | |
| 4512-0200 | Bureau of Substance Abuse Services | 113,773,064 | 122,588,988 | |
| 4512-0201 | Substance Abuse Step-Down Recovery Services | 4,854,090 | 4,908,180 | |
| 4512-0202 | Secure Treatment Facilities for Opiate Addiction | 2,000,000 | 2,000,000 | |
| 4512-0203 | Substance Abuse Family Intervention and Care Pilot | 1,500,000 | 1,500,000 | |
| 4512-0204 | Nasal Narcan Pilot Expansion | 1,000,000 | 1,000,000 | |
| 4512-0211 | Recovery High Schools | 3,100,000 | 3,100,000 | |
| 4512-0225 | Compulsive Behavior Treatment Program Retained Revenue | 1,500,000 | 1,500,000 | |
| 4512-0500 | Dental Health Services | 1,968,662 | 1,969,647 | |
| 4513-1000 | Family Health Services | 5,527,792 | 5,529,707 | |
| 4513-1002 | Women Infants and Children's Nutritional Services | 12,536,830 | 12,536,830 | |
| 4513-1012 | WIC Program Manufacturer Rebates Retained Revenue | 27,600,000 | 25,600,000 | |
| 4513-1020 | Early Intervention Services | 28,345,528 | 28,400,167 | |
| 4513-1023 | Newborn Hearing Screening Program | 76,748 | 80,818 | |
| 4513-1026 | Suicide Prevention and Intervention Program | 4,350,000 | 4,130,748 | |
| 4513-1098 | Services to Survivors of Homicide Victims | 200,000 | 200,000 | |
| 4513-1111 | Health Promotion and Disease Prevention | 3,846,177 | 3,599,010 | |
| 4513-1121 | Stop Stroke Program | 500,000 | 0 | Eliminated program. |
| 4513-1130 | Domestic Violence and Sexual Assault Prevention and Treatment | 6,482,068 | 30,647,153 | Consolidated with 4800-1400 |
| 4513-1131 | Healthy Relationships Grant Program | 150,000 | 150,000 | |
| 4516-0263 | Blood Lead Testing Fee Retained Revenue | 1,134,734 | 1,134,733 | |
| 4516-1000 | State Laboratory and Communicable Disease Control Services | 11,698,513 | 12,282,647 | |
| 4516-1005 | STI Billing Retained Revenue | 650,000 | 650,000 | |
| 4516-1010 | Matching funds for a Federal Emergency Preparedness Grant | 1,516,956 | 1,522,254 | |
| 4516-1022 | State Laboratory Tuberculosis Testing Fee Retained Revenue | 277,918 | 277,917 | |
| 4518-0200 | Vital Records Research Cancer and Community Data | 615,693 | 615,693 | |
| 4530-9000 | Teenage Pregnancy Prevention Services | 2,561,129 | 2,575,922 | |
| 4570-1502 | Infection Prevention Program | 134,641 | 0 | Eliminated state subsidy. |
| 4580-1000 | Universal Immunization Program | 2,220,284 | 2,257,799 | |
| 4590-0081 | Public Health Evaluation Grants | 250,000 | 0 | Eliminated program. |
| 4590-0250 | School-Based Health Programs | 12,017,682 | 11,932,830 | |
| 4590-0300 | Smoking Prevention and Cessation Programs | 3,866,096 | 3,866,096 | |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|--|----------------------------|---------------------------|---|
| 4590-0901 | Chargeback for Consolidated Public Health Hospitals | 150,000 | 150,000 | |
| 4590-0903 | Chargeback for Medical Services for County Corrections Inmates | 3,800,000 | 3,800,000 | |
| 4590-0912 | Western Massachusetts Hospital Federal Reimbursement Retained | 21,567,239 | 22,378,225 | |
| 4590-0913 | Shattuck Hospital Private Medical Vendor Retained Revenue | 507,937 | 507,937 | |
| 4590-0915 | Public Health Hospitals | 151,847,808 | 157,667,055 | |
| 4590-0917 | Shattuck Hospital Department of Correction Inmate RR | 4,552,182 | 4,552,181 | |
| 4590-0918 | SOPS Department of Correction Retained Revenue | 18,000,000 | 19,665,858 | |
| 4590-0924 | Tewksbury Hospital RR | 1,852,321 | 1,852,320 | |
| 4590-0925 | Prostate Cancer Research | 500,000 | 0 | Eliminated program. |
| 4590-0930 | Municipal Naloxone Bulk Purchase Program | 100,000 | 100,001 | |
| 4590-1503 | Pediatric Palliative Care | 1,800,000 | 1,804,577 | |
| 4590-1506 | Violence Prevention Grants | 1,334,253 | 1,337,124 | |
| 4590-1507 | Youth At-Risk Matching Grants | 3,950,000 | 3,950,000 | |
| 4590-2001 | Tewksbury Hospital DDS Client Retained Revenue | 3,589,745 | 3,589,745 | |
| 4800-0015 | Clinical Support Services and Operations | 80,863,547 | 95,214,734 | Increased funding to meet projected need. |
| 4800-0016 | Roca Retained Revenue for Cities and Towns | 2,000,000 | 2,000,000 | |
| 4800-0025 | Foster Care Review | 3,033,560 | 4,089,044 | Increased funding to meet projected need. |
| 4800-0030 | DCF Local and Regional Management of Services | 6,000,000 | 6,000,000 | |
| 4800-0036 | Sexual Abuse Intervention Network | 698,739 | 698,740 | |
| 4800-0038 | Services for Children and Families | 283,620,923 | 282,777,853 | Partial consolidation with 4800-1400. |
| 4800-0040 | Family Support and Stabilization | 46,276,753 | 46,992,955 | |
| 4800-0041 | Congregate Care Services | 264,642,587 | 263,926,536 | |
| 4800-0091 | Child Welfare Training Institute Retained Revenue | 2,364,604 | 2,466,084 | |
| 4800-0151 | Placement Services for Juvenile Offenders | 504,388 | 504,388 | |
| 4800-0200 | DCF Family Resource Centers | 7,398,054 | 9,978,898 | Consolidated with 4000-0051. |
| 4800-1100 | Social Workers for Case Management | 203,047,077 | 223,462,675 | Increased funding to meet projected need. |
| 4800-1400 | Support Services for People at Risk of Domestic Violence | 26,148,905 | 0 | Transferred to 4513-1130 and 4800-0038. |
| 5011-0100 | Department of Mental Health Administration and Operations | 26,682,875 | 27,433,275 | |
| 5042-5000 | Child and Adolescent Mental Health Services | 87,795,268 | 88,085,618 | |
| 5046-0000 | Adult Mental Health and Support Services | 376,404,699 | 382,654,252 | Line item includes consolidated account 5046-0006 and increased funding to support projected costs. |

Line Item Summary

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|--|--------------------|-------------------|---|
| 5046-0005 | Adult Community Based Placements | 338,869 | 0 | Transferred to 5046-0000. |
| 5046-0006 | Adult Community-Based Placements | 4,000,000 | 0 | Transferred to 5046-0000. |
| 5046-2000 | Statewide Homelessness Support Services | 21,538,690 | 22,942,401 | |
| 5046-4000 | CHOICE Program Retained Revenue | 125,000 | 125,000 | |
| 5047-0001 | Emergency Services and Mental Health Care | 24,234,504 | 24,351,834 | |
| 5055-0000 | Forensic Services Program for Mentally Ill Persons | 9,042,404 | 9,147,473 | |
| 5095-0015 | Inpatient Facilities and Community Based Mental Health | 193,027,776 | 205,798,658 | |
| 5095-1016 | Occupancy Fees Retained Revenue | 500,000 | 500,000 | |
| 5911-1003 | DDS Service Coordination and Administration | 67,452,689 | 69,893,990 | |
| 5911-2000 | Transportation Services | 21,996,018 | 22,651,781 | |
| 5920-2000 | Community Residential Services for Developmentally Disabled | 1,086,013,203 | 1,110,427,449 | |
| 5920-2010 | State Operated Residential Services | 212,125,167 | 218,453,948 | |
| 5920-2025 | Community Day and Work Programs | 184,757,441 | 192,196,335 | |
| 5920-2026 | Community Based Employment | 3,000,000 | 7,645,000 | Increased funding to meet projected need. |
| 5920-3000 | Respite Family Supports for the Developmentally Disabled | 56,688,171 | 62,739,395 | Increased funding to meet projected need. |
| 5920-3010 | Autism Division | 6,085,431 | 6,482,207 | |
| 5920-3020 | Autism Omnibus | 12,343,199 | 12,434,095 | |
| 5920-3025 | Aging with Developmental Disabilities | 250,000 | 250,000 | |
| 5920-5000 | Turning 22 Program and Services | 7,000,000 | 7,000,000 | |
| 5930-1000 | State Facilities for the Developmentally Disabled | 108,918,105 | 109,853,183 | |
| 5948-0012 | Chargeback for Special Education Alternatives | 6,500,000 | 6,500,000 | |
| 7000-9101 | Board of Library Commissioners | 1,077,431 | 1,077,431 | |
| 7000-9401 | Regional Libraries Local Aid | 9,938,482 | 9,883,482 | |
| 7000-9402 | Talking Book Program Worcester | 446,828 | 446,828 | |
| 7000-9406 | Talking Book Program Watertown | 2,516,693 | 2,516,693 | |
| 7000-9501 | Public Libraries Local Aid | 9,029,000 | 9,000,000 | |
| 7000-9506 | Library Technology and Automated Resource - Sharing Networks | 2,116,564 | 2,076,564 | |
| 7000-9508 | Center for the Book | 200,000 | 200,000 | |
| 7002-0010 | Executive Office of Housing and Economic Development | 2,588,995 | 2,163,995 | Decreased funding to meet projected need. |
| 7002-0012 | Summer Jobs Program for At Risk Youth | 20,974,000 | 11,500,000 | Decreased funding to support projected costs. |
| 7002-0017 | Housing and Economic Development IT Costs | 3,078,973 | 3,078,974 | |
| 7002-0018 | Chargeback for Housing and Economic Development IT Costs | 7,664,619 | 7,664,619 | |
| 7002-0020 | Workforce Development Grant | 1,535,000 | 1,535,000 | |
| 7002-0021 | Local Capital Projects Program | 11,710,368 | 0 | Eliminated FY16 one-time costs. |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|---|----------------------------|---------------------------|---|
| 7002-0032 | Massachusetts Technology Collaborative | 2,500,000 | 3,000,000 | Increased funding to meet projected need. |
| 7002-0035 | Military Base Promotion | 100,000 | 125,000 | Transferred to relevant budgetary accounts. |
| 7002-0036 | Urban Agenda Economic Development Grants | 2,000,000 | 3,000,000 | Consolidated with 7004-9008. |
| 7002-0039 | Community Compact Grants | 650,000 | 0 | Transferred to 1599-0026. |
| 7002-0040 | Small Business Technical Assistance Grant Program | 2,000,000 | 2,000,000 | |
| 7002-1075 | Workforce Competitiveness Trust Fund | 2,214,000 | 4,000,000 | Increased funding to support new initiative. |
| 7002-1502 | Transformative Development Fund | 1,000,000 | 1,000,000 | |
| 7002-1506 | Working Cities Tech Assistance Grants | 500,000 | 500,000 | |
| 7002-1507 | Parking Management Plan Grants | 200,000 | 0 | Eliminated FY16 one-time costs. |
| 7002-1508 | Mass Tech Collaborative Tech and Innovation Entrepre | 1,500,000 | 0 | Eliminated FY16 one-time costs. |
| 7002-1509 | Entrepreneur in Residence Pilot Program | 100,000 | 100,000 | |
| 7002-1514 | North Shore InnoVentures | 100,000 | 0 | Eliminated state subsidy. |
| 7003-0100 | Office of the Secretary EOLWD Administration | 939,597 | 777,091 | Decreased funding to meet projected need. |
| 7003-0150 | Demonstration Workforce Development Program | 0 | 1,000,000 | Established appropriation to fund new initiative. |
| 7003-0170 | Labor and Workforce Development IT Costs | 272,618 | 277,067 | |
| 7003-0171 | Chargeback for Labor and Workforce Development IT Costs | 19,041,430 | 19,041,430 | |
| 7003-0200 | Department of Labor Standards | 2,332,943 | 2,464,216 | |
| 7003-0201 | Asbestos Deleading EA Services | 452,850 | 452,850 | |
| 7003-0500 | Department of Industrial Accidents | 19,092,720 | 19,412,001 | |
| 7003-0606 | Massachusetts Manufacturing Extension Partnership | 2,062,500 | 0 | Eliminated state subsidy. |
| 7003-0607 | Employment Program for Young Adults with Disabilities | 150,000 | 150,000 | |
| 7003-0803 | One Stop Career Centers | 4,525,491 | 4,525,491 | |
| 7003-0900 | Department of Labor Relations | 2,299,659 | 2,373,942 | |
| 7003-0901 | Arbitration and Mediation Retained Revenue | 100,000 | 100,000 | |
| 7003-1206 | Massachusetts Service Alliance | 3,470,000 | 1,400,000 | Decreased funding to meet projected need. |
| 7004-0001 | Indian Affairs Commission | 118,012 | 121,722 | |
| 7004-0099 | Dept of Housing and Community Development Admin | 7,413,096 | 6,387,921 | Decreased funding to meet projected need. |
| 7004-0100 | Operation of Homeless Programs | 4,602,956 | 4,840,355 | |
| 7004-0101 | Emergency Assistance Family Shelters and Services | 197,902,172 | 191,893,512 | |
| 7004-0102 | Homeless Individuals Assistance | 44,825,000 | 43,985,000 | |
| 7004-0104 | Home and Healthy for Good Program | 1,800,000 | 1,800,000 | |
| 7004-0108 | Massachusetts Short Term Housing Transition Program | 31,249,833 | 31,943,664 | |

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|---|--------------------|-------------------|--|
| 7004-3036 | Housing Services and Counseling | 2,891,992 | 2,641,992 | |
| 7004-3045 | Tenancy Preservation Program | 500,000 | 500,000 | |
| 7004-4314 | Service Coordinators Program | 350,401 | 350,401 | |
| 7004-9005 | Subsidies to Public Housing Authorities | 64,500,000 | 64,500,000 | |
| 7004-9007 | Public Housing Reform | 800,000 | 800,000 | |
| 7004-9008 | Urban Agenda Housing | 1,000,000 | 0 | Consolidated with 7002-0036. |
| 7004-9024 | Massachusetts Rental Voucher Program | 90,931,597 | 82,931,597 | |
| 7004-9030 | Alternative Housing Voucher Program | 4,600,000 | 4,600,000 | |
| 7004-9033 | Rental Subsidy Program for DMH Clients | 5,548,125 | 5,548,125 | |
| 7004-9315 | Low-Income Housing Tax Credit Fee Retained Revenue | 2,432,072 | 2,432,072 | |
| 7004-9316 | Residential Assistance for Families in Transition | 12,500,000 | 12,500,000 | |
| 7004-9322 | Secure Jobs | 750,000 | 750,000 | |
| 7006-0000 | Office of Consumer Affairs and Business Regulation | 735,223 | 735,222 | |
| 7006-0010 | Division of Banks | 16,488,317 | 17,701,641 | |
| 7006-0011 | Loan Originator Administration and Consumer Counseling Program | 2,350,000 | 2,350,000 | |
| 7006-0020 | Division of Insurance | 13,469,731 | 14,611,730 | |
| 7006-0029 | Health Care Access Bureau Assessment | 1,062,485 | 1,062,485 | |
| 7006-0040 | Division of Professional Licensure | 1,677,823 | 3,542,824 | Increased funding to support projected costs. |
| 7006-0043 | Home Improvement Contractors Retained Revenue | 472,307 | 472,307 | |
| 7006-0060 | Division of Standards | 504,974 | 570,151 | Increased funding to meet projected need. |
| 7006-0065 | Item Pricing Inspections Retained Revenue | 491,924 | 491,923 | |
| 7006-0066 | Item Pricing Inspections | 108,846 | 160,372 | Increased funding to meet projected need. |
| 7006-0067 | Weights and Measures Law Enforcement Fee Retained Revenue | 58,751 | 58,751 | |
| 7006-0068 | Motor Vehicle Repair Shop Licensing Fee Retained Revenue | 231,992 | 320,000 | Increased funding to meet projected need. |
| 7006-0071 | Department of Telecommunications and Cable | 2,933,926 | 2,933,926 | |
| 7006-0151 | Occupational Schools Oversight | 590,000 | 590,000 | |
| 7006-1001 | Residential Conservation Service Program | 224,111 | 224,111 | |
| 7006-1003 | Department of Energy Resources Assessment | 3,651,232 | 3,651,232 | |
| 7007-0150 | Regional Economic Development Grants | 600,000 | 600,000 | |
| 7007-0300 | Massachusetts Office of Business Development | 1,512,050 | 1,512,050 | |
| 7007-0500 | For Massachusetts Biotechnology Research | 250,000 | 250,000 | |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|--|----------------------------|---------------------------|---|
| 7007-0800 | Small Business Development Center at UMass | 1,186,222 | 1,186,222 | |
| 7007-0801 | Microlending | 300,000 | 300,000 | |
| 7007-0952 | Commonwealth Zoological Corporation | 4,900,000 | 4,900,000 | |
| 7007-1202 | Mass Tech Collaborative - Computer Science Education Promoti | 1,700,000 | 0 | Eliminated FY16 one-time costs. |
| 7007-1641 | Small Business Association Layoff Aversion Grant Program | 250,000 | 250,000 | |
| 7008-0900 | Massachusetts Office of Travel and Tourism | 14,023,050 | 4,343,665 | Eliminated FY16 one-time costs. |
| 7008-1000 | Local Tourist Councils Financial Assistance | 6,000,000 | 6,000,000 | |
| 7008-1300 | Massachusetts International Trade Council | 114,900 | 224,900 | Increased funding to meet projected need. |
| 7009-1700 | Education Information Technology Costs | 17,583,358 | 18,483,358 | |
| 7009-1701 | Chargeback for Education Information Technology Costs | 1,860,363 | 1,860,363 | |
| 7009-6379 | Executive Office of Education | 2,074,758 | 2,074,758 | |
| 7009-6400 | Programs for English Language Learners in Gateway Cities | 1,200,000 | 0 | Consolidated with 7010-0031. |
| 7009-9600 | Inclusive Concurrent Enrollment | 1,362,994 | 1,166,235 | Eliminated FY16 one-time costs. |
| 7010-0005 | Department of Elementary and Secondary Education | 13,463,328 | 12,270,246 | |
| 7010-0012 | Programs to Eliminate Racial Imbalance - METCO | 20,142,582 | 20,142,582 | |
| 7010-0020 | Bay State Reading Institute | 400,000 | 0 | Consolidated with 7010-0031. |
| 7010-0031 | Early Literacy Initiatives | 0 | 4,529,410 | Established appropriation to fund education reform. |
| 7010-0033 | Literacy Programs | 1,929,410 | 0 | Consolidated with 7010-0031. |
| 7010-0050 | Program Evaluation | 300,000 | 0 | Eliminated program. |
| 7010-0060 | Substance Abuse Counselors | 4,300,000 | 0 | Decreased funding to meet projected need. |
| 7027-0019 | School to Career Connecting Activities | 2,925,138 | 5,450,138 | Increased funding to support new initiative. |
| 7027-1004 | English Language Acquisition | 3,380,846 | 1,900,500 | Decreased funding to meet projected need. |
| 7028-0031 | School-age in Institutional Schools and Houses of Correction | 7,999,320 | 8,144,423 | |
| 7030-1002 | Quality Kindergarten Grants | 18,589,713 | 18,589,713 | |
| 7035-0002 | Adult Basic Education | 30,649,866 | 30,274,867 | |
| 7035-0006 | Transportation of Pupils - Regional School Districts | 59,021,000 | 59,021,000 | |
| 7035-0007 | Non-Resident Pupil Transport | 1,750,000 | 1,750,000 | |
| 7035-0008 | Homeless Student Transportation | 8,350,000 | 8,350,000 | |
| 7035-0035 | Advanced Placement Math and Science Programs | 3,228,044 | 3,200,000 | |
| 7053-1909 | School Lunch Program | 5,426,986 | 5,426,986 | |
| 7053-1925 | School Breakfast Program | 5,003,297 | 4,421,323 | Eliminated FY16 one-time costs. |

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|---|--------------------|-------------------|--|
| 7061-0008 | Chapter 70 Payments to Cities and Towns | 4,511,882,199 | 4,584,008,961 | Increased funding to meet projected need. |
| 7061-0011 | Foundation Reserve One Time Assistance | 3,130,000 | 0 | Eliminated FY16 one-time costs. |
| 7061-0012 | Circuit Breaker Reimburse for Special Ed Resident | 271,631,997 | 271,631,998 | |
| 7061-0029 | Educational Quality and Accountability | 891,245 | 891,245 | |
| 7061-0033 | Public School Military Mitigation | 1,300,000 | 0 | Eliminated program. |
| 7061-9010 | Charter School Reimbursement | 80,500,000 | 100,975,474 | Increased funding to support new initiative. |
| 7061-9011 | Innovation Schools | 296,898 | 0 | Eliminated program. |
| 7061-9200 | Education Data Services | 770,481 | 770,481 | |
| 7061-9400 | Student and School Assessment | 23,920,226 | 29,500,000 | Increased funding to support new initiative. |
| 7061-9404 | MCAS Low Scoring Student Support | 4,628,426 | 0 | Eliminated program. |
| 7061-9406 | Statewide College and Career Readiness Program | 500,000 | 0 | Eliminated program. |
| 7061-9408 | Targeted Intervention | 8,399,141 | 7,889,141 | |
| 7061-9412 | Extended Learning Time Grants | 14,287,835 | 14,237,836 | |
| 7061-9601 | Teacher Certification Retained Revenue | 1,748,106 | 1,748,106 | |
| 7061-9611 | After-School and Out-of-School Grants | 2,555,877 | 2,000,000 | Eliminated FY16 one-time costs. |
| 7061-9612 | Safe and Supportive Schools | 500,000 | 500,000 | |
| 7061-9614 | Alternative Education Grants | 250,000 | 0 | Eliminated program. |
| 7061-9619 | Franklin Institute of Boston | 12 | 0 | |
| 7061-9626 | Youth-Build Grants | 2,000,000 | 2,000,000 | |
| 7061-9634 | Mentoring Matching Grants | 500,000 | 500,000 | |
| 7061-9804 | Teacher Content Training | 247,517 | 0 | Eliminated program. |
| 7061-9810 | Regionalization Bonus | 275,800 | 110,000 | Decreased funding to meet projected need. |
| 7061-9811 | Creative Challenge Index | 200,000 | 0 | Eliminated program. |
| 7061-9812 | Child Sex Abuse Prevention | 150,000 | 150,000 | |
| 7066-0000 | Department of Higher Education | 4,277,728 | 2,077,727 | Eliminated FY16 one-time costs. |
| 7066-0009 | New England Board of Higher Education | 367,500 | 367,500 | |
| 7066-0016 | Foster Care Financial Aid | 1,098,713 | 1,075,299 | |
| 7066-0019 | Dual Enrollment Grant and Subsidies | 1,000,000 | 2,000,000 | Increased funding to support new initiative. |
| 7066-0020 | Nursing and Allied Health Education Workforce Development | 200,000 | 0 | Eliminated program. |
| 7066-0021 | Foster Care and Adopted Fee Waiver | 4,274,842 | 4,274,842 | |
| 7066-0024 | Schools of Excellence | 1,400,000 | 1,400,000 | |
| 7066-0025 | Performance Management Set Aside | 4,245,498 | 2,750,000 | Decreased funding to meet projected need. |
| 7066-0036 | STEM Starter Academy | 4,637,370 | 3,887,370 | Decreased funding to meet projected need. |
| 7066-0040 | Bridges to College | 267,830 | 0 | Eliminated program. |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|--|----------------------------|---------------------------|---|
| 7066-0050 | BizWorks Grants | 0 | 250,000 | Established appropriation to fund new initiative. |
| 7066-1221 | Community College Workforce Grant Advisory Committee | 750,000 | 0 | Eliminated program. |
| 7066-1400 | State University Incentive Grants | 5,560,108 | 2,477,908 | Transferred to relevant budgetary accounts and increased funding to support program operations. |
| 7070-0065 | Massachusetts State Scholarship Program | 95,520,041 | 96,020,042 | |
| 7070-0066 | High Demand Scholarship Program | 1,000,000 | 0 | Transferred to 7066-0050 and 7070-0065 and decreased funding to meet projected need. |
| 7077-0023 | Tufts School of Veterinary Medicine Program | 5,000,000 | 5,000,000 | |
| 7100-0200 | University of Massachusetts | 531,907,373 | 508,292,447 | |
| 7100-0207 | Flood Water Levels | 331,175 | 0 | Eliminated FY16 one-time costs. |
| 7100-0700 | Office of Dispute Resolution Operations | 750,000 | 0 | Eliminated program. |
| 7100-0801 | MA Technology Transfer Center | 3,000,000 | 0 | Eliminated program. |
| 7100-0802 | University of Massachusetts at Lowell Manufacturing Collabor | 1,500,000 | 0 | Eliminated FY16 one-time costs. |
| 7100-4000 | Massachusetts Community Colleges | 9,099,596 | 2,695,864 | Transferred to relevant budgetary accounts and increased funding to support program operations. |
| 7109-0100 | Bridgewater State University | 42,461,139 | 43,592,400 | |
| 7110-0100 | Fitchburg State University | 28,474,577 | 29,109,894 | |
| 7112-0100 | Framingham State University | 28,966,879 | 27,637,347 | |
| 7113-0100 | MA College of Liberal Arts | 15,448,258 | 16,158,085 | |
| 7113-0101 | Gallery 51 at the Berkshire Cultural Resource Center | 75,000 | 0 | Eliminated program. |
| 7114-0100 | Salem State University | 43,129,420 | 44,004,594 | |
| 7115-0100 | Westfield State University | 26,034,463 | 26,825,492 | |
| 7116-0100 | Worcester State University | 25,276,495 | 26,368,898 | |
| 7117-0100 | Massachusetts College of Art | 17,201,537 | 17,899,354 | |
| 7118-0100 | Massachusetts Maritime Academy | 15,541,878 | 16,194,745 | |
| 7502-0100 | Berkshire Community College | 10,371,027 | 10,777,744 | |
| 7503-0100 | Bristol Community College | 19,518,238 | 20,478,333 | |
| 7504-0100 | Cape Cod Community College | 11,369,527 | 12,096,928 | |
| 7504-0102 | FAA Certified Airframe and Power Plant | 1,433,293 | 0 | Eliminated FY16 one-time costs. |
| 7505-0100 | Greenfield Community College | 9,948,739 | 10,203,490 | |
| 7506-0100 | Holyoke Community College | 19,310,996 | 19,807,113 | |
| 7507-0100 | Massachusetts Bay Community College | 15,368,132 | 15,823,504 | |
| 7508-0100 | Massasoit Community College | 20,227,372 | 20,742,077 | |
| 7509-0100 | Mount Wachusett Community College | 13,842,635 | 14,294,497 | |
| 7510-0100 | Northern Essex Community College | 18,806,189 | 19,371,874 | |
| 7511-0100 | North Shore Community College | 20,608,175 | 21,136,928 | |

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|---|--------------------|-------------------|--|
| 7512-0100 | Quinsigamond Community College | 19,777,823 | 20,318,287 | |
| 7514-0100 | Springfield Technical Community College | 24,170,848 | 24,785,093 | |
| 7515-0100 | Roxbury Community College | 11,056,826 | 11,338,392 | |
| 7515-0121 | Reggie Lewis Track and Athletic Center Retained Revenue | 529,843 | 529,843 | |
| 7516-0100 | Middlesex Community College | 21,919,236 | 23,015,565 | |
| 7518-0100 | Bunker Hill Community College | 24,053,931 | 25,396,615 | |
| 7520-0424 | Health and Welfare Reserve for Higher Education Personnel | 5,481,664 | 5,481,664 | |
| 8000-0038 | Witness Protection Board | 250,000 | 250,000 | |
| 8000-0070 | Commission on Criminal Justice | 129,300 | 129,300 | |
| 8000-0105 | Office of the Chief Medical Examiner | 9,423,379 | 9,673,381 | |
| 8000-0110 | Criminal Justice Information Services | 1,812,013 | 1,757,468 | |
| 8000-0111 | CORI Retained Revenue | 4,209,830 | 3,500,000 | Reduced appropriation to equal projected retained revenue. |
| 8000-0122 | Chief Medical Examiner Fee Retained Revenue | 3,268,762 | 3,068,761 | |
| 8000-0125 | Sex Offender Registry Board | 3,588,153 | 4,138,153 | Increased funding to support new initiative. |
| 8000-0202 | Sexual Assault Evidence Kits | 86,882 | 86,882 | |
| 8000-0600 | Executive Office of Public Safety | 3,374,406 | 2,908,906 | Decreased funding to support new initiative. |
| 8000-0650 | Illegal Tobacco Task Force | 1,000,000 | 1,000,000 | |
| 8000-1001 | Boston Regional Counter Terrorism Intelligence Center | 792,669 | 0 | Eliminated program. |
| 8000-1002 | Firearm and Gun Safety Implementation Study | 150,000 | 0 | Eliminated program. |
| 8000-1020 | Municipal Police Body Camera Grants | 250,000 | 0 | Eliminated program. |
| 8000-1700 | Public Safety Information Technology Costs | 21,433,909 | 21,001,862 | |
| 8000-1701 | Chargeback for Public Safety Information Technology Costs | 11,462,348 | 11,462,348 | |
| 8100-0002 | Chargeback for State Police Details | 40,741,803 | 40,741,803 | |
| 8100-0003 | Chargeback for State Police Telecommunications | 156,375 | 156,375 | |
| 8100-0006 | Private Detail Retained Revenue | 27,500,000 | 27,500,000 | |
| 8100-0012 | Special Event Detail Retained Revenue | 1,050,000 | 1,050,000 | |
| 8100-0018 | Federal Reimbursement Retained Revenue | 3,080,000 | 3,080,000 | |
| 8100-0111 | Gang Prevention Grant Program | 7,000,000 | 7,000,000 | |
| 8100-0515 | New State Police Class | 5,850,000 | 0 | Eliminated program. |
| 8100-1001 | Department of State Police | 263,143,274 | 286,616,142 | |
| 8100-1004 | State Police Crime Laboratory | 19,612,785 | 20,147,682 | |
| 8100-1005 | UMASS Drug Lab | 420,000 | 411,600 | |
| 8200-0200 | Municipal Police Training Committee | 4,863,309 | 4,905,847 | |
| 8200-0222 | Municipal Recruit Training Program Fee Retained Revenue | 1,800,000 | 1,800,000 | |

FY2017 Governor's Budget Recommendation

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|----------------|---|----------------------------|---------------------------|--|
| 8311-1000 | Department of Public Safety and Inspections | 3,760,296 | 4,812,695 | Increased funding to meet projected need. |
| 8315-1020 | Department of Public Safety Inspection and Training | 10,674,878 | 9,491,889 | Reduced appropriation to equal projected retained revenue. |
| 8315-1021 | Elevator Inspector Civil Fines RR | 150,000 | 155,150 | |
| 8315-1022 | Boiler Inspection | 1,362,151 | 1,479,130 | |
| 8315-1024 | Licensure for Pipefitters | 600,000 | 569,750 | |
| 8315-1025 | Building Code Training | 98,035 | 358,035 | Increased funding to support new initiative. |
| 8324-0000 | Department of Fire Services Administration | 24,115,065 | 20,878,067 | Decreased funding to meet projected need. |
| 8324-0304 | Department of Fire Services Retained Revenue | 8,500 | 8,500 | |
| 8700-0001 | Military Division | 9,855,598 | 9,862,787 | |
| 8700-1140 | Armory Rental Fee Retained Revenue | 1,400,000 | 600,000 | Reduced appropriation to equal projected retained revenue. |
| 8700-1145 | Chargeback for Armory Rentals | 400,000 | 100,000 | Decreased funding to support new initiative. |
| 8700-1150 | National Guard Tuition and Fee Waivers | 18,222,891 | 7,733,829 | Decreased funding to meet projected need. |
| 8700-1160 | Welcome Home Bonus Life Insurance Premium Reimbursement | 1,076,325 | 1,175,964 | |
| 8800-0001 | Massachusetts Emergency Management Agency | 1,606,872 | 1,684,473 | |
| 8800-0100 | Nuclear Safety Preparedness Program | 482,626 | 497,084 | |
| 8900-0001 | Department of Correction Facility Operations | 572,739,446 | 569,740,073 | |
| 8900-0002 | Massachusetts Alcohol and Substance Abuse Center | 5,000,000 | 5,000,000 | |
| 8900-0010 | Prison Industries and Farm Services Program | 3,203,645 | 4,255,192 | Increased funding to meet projected need. |
| 8900-0011 | Prison Industries Retained Revenue | 3,600,000 | 6,600,000 | Increased appropriation to equal projected retained revenue. |
| 8900-0021 | Chargeback for Prison Industries and Farm Program | 11,050,000 | 13,650,000 | Increased funding to support new initiative. |
| 8900-0050 | DOC Fees RR | 8,600,000 | 8,600,000 | |
| 8900-1100 | Re-Entry Programs | 250,000 | 250,000 | |
| 8910-0102 | Hampden Sheriff's Department | 71,966,757 | 71,726,757 | |
| 8910-0105 | Worcester Sheriff's Department | 45,981,890 | 45,981,890 | |
| 8910-0107 | Middlesex Sheriff's Department | 67,939,199 | 67,939,198 | |
| 8910-0108 | Franklin Sheriff's Department | 15,402,525 | 15,402,525 | |
| 8910-0110 | Hampshire Sheriff's Department | 14,032,704 | 14,032,703 | |
| 8910-0145 | Berkshire Sheriff's Department | 17,738,932 | 17,738,932 | |
| 8910-0445 | Dispatch Center Retained Revenue | 300,000 | 400,000 | Increased appropriation to equal projected retained revenue. |
| 8910-0446 | Pittsfield Schools Retained Revenue | 254,376 | 350,000 | Increased appropriation to equal projected retained revenue. |

| Account | Description | FY2016 Spending | FY2017 House 1 | Comment |
|-----------|--|--------------------|-------------------|--|
| 8910-0619 | Essex Sheriff's Department | 64,639,621 | 64,639,621 | |
| 8910-1000 | Prison Industries Retained Revenue | 3,076,824 | 3,076,824 | |
| 8910-1010 | Hampden Sheriff Regional Mental Health Stab Unit | 1,087,406 | 1,087,406 | |
| 8910-1020 | Hampden Sheriff Inmate Transfers | 542,206 | 542,207 | |
| 8910-1030 | Western Mass Regional Women's Correction | 3,570,164 | 3,570,165 | |
| 8910-1100 | Prison Industries Retained Revenue | 75,000 | 75,000 | |
| 8910-1101 | Middlesex Sheriff Mental Health Stab Unit | 896,387 | 896,387 | |
| 8910-1112 | Hampshire Regional Lockup Retained Revenue | 200,000 | 200,000 | |
| 8910-7110 | Massachusetts Sheriffs' Association Operations | 379,790 | 379,790 | |
| 8910-8200 | Barnstable Sheriff's Department | 28,442,715 | 28,442,715 | |
| 8910-8300 | Bristol Sheriff's Department | 49,387,573 | 49,387,572 | |
| 8910-8400 | Dukes Sheriff's Department | 2,985,965 | 2,985,965 | |
| 8910-8500 | Nantucket Sheriff's Department | 773,079 | 773,079 | |
| 8910-8600 | Norfolk Sheriff's Department | 33,945,930 | 33,945,929 | |
| 8910-8700 | Plymouth Sheriff's Department | 59,563,191 | 59,563,190 | |
| 8910-8800 | Suffolk Sheriff's Department | 105,264,898 | 105,264,898 | |
| 8950-0001 | Parole Board | 15,887,139 | 15,887,139 | |
| 8950-0002 | Victim and Witness Assistance Program | 216,587 | 216,586 | |
| 8950-0008 | Parolee Supervision Fee Retained Revenue | 600,000 | 600,000 | |
| 9110-0100 | Department of Elder Affairs Administration | 2,014,710 | 2,076,565 | |
| 9110-0104 | HCBS Policy Lab | 150,000 | 150,000 | |
| 9110-1455 | Prescription Advantage | 18,608,139 | 18,521,922 | |
| 9110-1500 | Elder Enhanced Home Care Services Program | 70,548,399 | 0 | Consolidated with 9110-1630 and 9110-1633. |
| 9110-1604 | Supportive Senior Housing Program | 5,606,840 | 5,668,475 | |
| 9110-1630 | Elder Home Care Purchased Services | 104,595,483 | 158,143,535 | Line item includes consolidation of 9110-1500. |
| 9110-1633 | Elder Home Care Case Management and Administration | 36,434,906 | 51,482,918 | Line item includes consolidation of 9110-1500. |
| 9110-1636 | Elder Protective Services | 23,524,698 | 28,098,120 | Increased funding to meet projected need. |
| 9110-1660 | Elder Congregate Housing Program | 2,190,152 | 2,059,798 | |
| 9110-1700 | Elder Homeless Placement | 186,000 | 186,000 | |
| 9110-1900 | Elder Nutrition Program | 7,253,317 | 7,256,375 | |
| 9110-9002 | Grants to Councils on Aging | 13,650,000 | 12,800,000 | |
| 9500-0000 | Senate Operations | 22,656,164 | 19,694,608 | Eliminated FY16 one-time costs. |
| 9600-0000 | House of Representatives Operations | 57,646,600 | 40,277,604 | Eliminated FY16 one-time costs. |
| 9610-0000 | Operations of House | 770,392 | 0 | Eliminated FY16 one-time costs. |
| 9700-0000 | Joint Legislative Operations | 10,374,040 | 8,709,884 | Eliminated FY16 one-time costs. |

