
Budget Recommendation

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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Seventeen

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2018 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

Whereas, the deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2017, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the operations of the several departments, boards, commissions and institutions and other services of the commonwealth, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2018. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2018 are necessary and sufficient to provide the means to defray the appropriations from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for the fiscal year ending June 30, 2018 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2018 Revenue by Source Fund (in Millions)

| Source | All Budgeted Funds | General Fund | Common- wealth Transpor- tation Fund | Mass- achusetts Tourism Fund | Gaming Local Aid Fund | Other * |
|--|--------------------------|-----------------|--|---------------------------------------|--------------------------------|-------------|
| Fiscal 2018 Consensus Tax Revenue Estimate | | | | | | |
| Alcoholic Beverages | 84.7 | 84.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Cigarettes | 502.7 | 502.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Corporations | 2,279.6 | 2,279.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Deeds | 300.1 | 300.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Estate Inheritance | 402.9 | 402.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Financial Institutions | (5.4) | (5.4) | 0.0 | 0.0 | 0.0 | 0.0 |
| Income | 15,664.7 | 15,664.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Insurance | 414.6 | 414.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Motor Fuels | 786.0 | 0.0 | 785.0 | 0.0 | 0.0 | 1.0 |
| Public Utilities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Room Occupancy | 175.1 | 175.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sales - Regular | 4,381.5 | 4,381.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sales - Meals | 1,165.1 | 1,165.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Sales - Motor Vehicles | 874.7 | 307.4 | 567.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 22.8 | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Unemployment Insurance Surcharges | 22.9 | 0.0 | 0.0 | 0.0 | 0.0 | 22.9 |
| Total Tax Revenues: | 27,072.0 | 25,695.8 | 1,352.3 | 0.0 | 0.0 | 23.9 |
| House 1 Tax Initiatives and Other Tax Revenue | | | | | | |
| Tax Settlements | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Tax Modernization Proposals | 187.0 | 185.4 | 1.6 | 0.0 | 0.0 | 0.0 |
| Veterans Employment Tax Credit | (1.0) | (1.0) | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Gains to Stabilization Fund | 0.0 | (51.5) | 0.0 | 0.0 | 0.0 | 51.5 |
| Total Tax Revenues: | 286.0 | 232.9 | 1.6 | 0.0 | 0.0 | 51.5 |

FY 2018 Governor's Budget Recommendation

| Source | All Budgeted Funds | General Fund | Common- wealth Transpor- tation Fund | Mass- achusetts Tourism Fund | Gaming Local Aid Fund | Other * |
|---|--------------------------|------------------|--|---------------------------------------|--------------------------------|---------------|
| Annual Contribution to the State Pension System | (2,394.5) | (2,394.5) | 0.0 | 0.0 | 0.0 | 0.0 |
| Sales Tax Dedicated to the MBTA | (1,021.6) | (1,021.6) | 0.0 | 0.0 | 0.0 | 0.0 |
| Sales Tax Dedicated to the SBA | (861.6) | (861.6) | 0.0 | 0.0 | 0.0 | 0.0 |
| Workforce Training Trust Fund | (22.9) | 0.0 | 0.0 | 0.0 | 0.0 | (22.9) |
| Total Transfers: | (4,300.6) | (4,277.7) | 0.0 | 0.0 | 0.0 | (22.9) |
| Total Taxes Available for the Fiscal 2018 Budget | 23,057.4 | 21,651.0 | 1,353.9 | 0.0 | 0.0 | 52.5 |
| Non-Tax Revenue | | | | | | |
| Federal Reimbursements | 11,437.0 | 11,430.8 | 0.0 | 0.0 | 0.0 | 6.2 |
| Departmental Revenues | 4,458.2 | 3,736.3 | 699.5 | 0.0 | 0.0 | 22.3 |
| Consolidated Transfers | 2,087.3 | 1,948.9 | 40.0 | 0.0 | 64.4 | 34.0 |
| Non-Tax Revenue Total | 17,982.5 | 17,116.0 | 739.5 | 0.0 | 64.4 | 62.5 |
| Grand Total | 41,039.9 | 38,767.0 | 2,093.4 | 0.0 | 64.4 | 115.0 |

* Workforce Training Trust Fund, Stabilization Fund, and Inland Fisheries and Game Fund

Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for the fiscal year ending on June 30, 2018 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2018 Non-Tax Revenue Summary

| Program Area | Unrestricted Non-Tax Revenue | Restricted Non-Tax Revenue | Total Non-Tax Revenue |
|-----------------------------------|---|---|--------------------------------------|
| Federal Revenue | | | |
| Independents | 26,290,277 | 2,987,089 | 29,277,366 |
| Administration and Finance | 34,840,537 | 6,547,280 | 41,387,817 |
| Energy & Environmental Affairs | 6,200,000 | 0 | 6,200,000 |
| Health and Human Services | 11,086,522,106 | 65,434,471 | 11,151,956,577 |
| Education | 202,577,074 | 161,893 | 202,738,967 |
| Public Safety | 1,633,887 | 3,812,815 | 5,446,702 |
| Total Federal Revenue | 11,358,063,881 | 78,943,548 | 11,437,007,429 |
| Departmental Revenue | | | |
| Judiciary | 101,072,902 | 0 | 101,072,902 |
| Independents | 395,987,699 | 31,161,895 | 427,149,594 |
| Administration and Finance | 1,072,667,280 | 36,596,129 | 1,109,263,409 |
| Energy & Environmental Affairs | 78,870,439 | 29,686,500 | 108,556,939 |
| Health and Human Services | 1,341,603,621 | 335,205,756 | 1,676,809,377 |
| Transportation | 617,120,259 | 0 | 617,120,259 |
| Housing & Economic Development | 171,846,442 | 18,819,285 | 190,665,727 |
| Labor & Workforce Development | 2,003,125 | 552,850 | 2,555,975 |
| Education | 122,037,298 | 2,276,192 | 124,313,490 |
| Public Safety | 44,997,748 | 55,650,014 | 100,647,762 |
| Total Departmental Revenue | 3,948,206,814 | 509,948,621 | 4,458,155,435 |
| Consolidated Transfers | 2,081,557,579 | 5,755,192 | 2,087,312,771 |
| Total Non-Tax Revenue | 17,387,828,274 | 594,647,361 | 17,982,475,635 |



Section 2 - Appropriation Recommendations

Statewide Summary

Fiscal Year 2018 Resource Summary (\$000)

| Government Area | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--------------------------------|--|---|--------------------------------------|---|
| Judiciary | 922,384 | 1,345 | 923,729 | 101,073 |
| Independents | 3,588,235 | 133,124 | 3,721,359 | 2,217,274 |
| Administration and Finance | 3,756,461 | 4,178,475 | 7,934,936 | 1,437,568 |
| Energy & Environmental Affairs | 236,377 | 209,796 | 446,174 | 114,939 |
| Health and Human Services | 23,026,260 | 2,338,202 | 25,364,462 | 12,840,966 |
| Transportation | 561,007 | 1,356,161 | 1,917,168 | 617,120 |
| Housing & Economic Development | 525,285 | 555,702 | 1,080,988 | 193,268 |
| Labor & Workforce Development | 47,500 | 1,963,342 | 2,010,842 | 22,865 |
| Education | 7,063,448 | 5,142,382 | 12,205,830 | 327,052 |
| Public Safety | 1,112,876 | 315,896 | 1,428,772 | 110,350 |
| Legislature | 69,182 | 0 | 69,182 | 0 |
| TOTAL | 40,909,016 | 16,194,425 | 57,103,441 | 17,982,476 |



Judiciary

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Supreme Judicial Court | 32,038 | 636 | 32,673 | 2,571 |
| Commission on Judicial Conduct | 773 | 0 | 773 | 0 |
| Board of Bar Examiners | 1,403 | 0 | 1,403 | 0 |
| Committee for Public Counsel Services | 227,454 | 374 | 227,828 | 8,600 |
| Mental Health Legal Advisors Committee | 1,118 | 86 | 1,203 | 0 |
| Appeals Court | 12,794 | 0 | 12,794 | 354 |
| Trial Court | 646,805 | 249 | 647,055 | 89,548 |
| TOTAL | 922,384 | 1,345 | 923,729 | 101,073 |

Supreme Judicial Court

Budgetary Direct Appropriations **32,037,509**

SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 8,937,393

SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERKS OFFICE

0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk County 1,583,413

MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Battered Women's Legal Assistance Project 18,180,000

PRISONERS' LEGAL SERVICES

0321-2100 For the Prisoners' Legal Services 1,487,191

SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk County 1,849,512

Federal Grant Spending **635,696**

STATE COURT IMPROVEMENT BASIC GRANT

0320-1710 For the purposes of a federally funded grant entitled, State Court Improvement Basic Grant 208,768

STATE COURT IMPROVEMENT DATA GRANT

0320-1711 For the purposes of a federally funded grant entitled, State Court Improvement Data Grant 223,464

STATE COURT IMPROVEMENT TRAINING GRANT

0320-1713 For the purposes of a federally funded grant entitled, State Court Improvement Training Grant 203,464

Commission on Judicial Conduct

Budgetary Direct Appropriations **772,936**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 772,936

Board of Bar Examiners

Budgetary Direct Appropriations **1,403,187**

BOARD OF BAR EXAMINERS

0321-0100 For the services of the board of bar examiners 1,403,187

Committee for Public Counsel Services

Budgetary Direct Appropriations **227,453,599**

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall maintain a system in which no less than 20 per cent of indigent clients shall be represented by public defenders; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2017, that shall include, but not be limited to, the expected surplus or deficiency for fiscal year 2018 of items 0321-1500, 0321-1510 and 0321-1520; and provided further, that the committee shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2017, that shall include, but not be limited to, the following: in a cumulative manner, compared with data from the prior two fiscal years 2015 and 2016, (i) the number of cases handled by the committee, delineated by public defender and private bar advocate representation; (ii) the average number of hours spent per case by public defenders; (iii) the number of cases assigned to private bar advocates; (iv) the average number of hours billed by private bar advocates by type of case; (v) the number of public defenders currently employed by the committee and the total number employed by the committee at the end of the prior fiscal year, delineated by type of case and geographic location; (vi) the number of public defender vacancies to be filled; (vii) the average cost for public defender services rendered per case, delineated by type of case and geographic location in the prior fiscal year; (viii) the total number of support staff, investigators, attorneys in charge and management personnel currently employed by the committee and the total number employed by the committee at the end of each fiscal year for the previous two fiscal years; (ix) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location; (x) the billable hours of private counsel, delineated by travel time, time spent in court, including wait time and trial preparation time, including interview time, investigating time and research time; (xi) any changes to the private bar billing system; and (xii) a summary of all spending for psychologists, psychiatrists and investigators with the total number of hours billed, the number of unique vendors and the average number of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location 28,877,094

CPCS ATTORNEY SALARIES

0321-1504 For the payroll costs of the committee's public defenders, attorneys in charge and appeals attorneys, including fringe benefits costs; provided, that funds appropriated herein shall be expended only in the AA and DD object classes; and provided further, that funds appropriated in this item shall not be expended for administrative support staff or services of any kind 30,609,360

FY 2018 Governor's Budget Recommendation

PRIVATE COUNSEL COMPENSATION

| | | |
|-----------|---|-------------|
| 0321-1510 | For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, under section 11 of said chapter 211D; provided, that not more than \$2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2018 | 144,777,175 |
|-----------|---|-------------|

INDIGENT PERSONS FEES AND COURT COSTS

| | | |
|-----------|--|------------|
| 0321-1520 | For the fees and court costs of indigent persons | 23,189,970 |
|-----------|--|------------|

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|-------------------------------|--|----------------|
| Federal Grant Spending | | 301,936 |
|-------------------------------|--|----------------|

POST CONVICTION DNA TESTING

| | | |
|-----------|--|---------|
| 0320-1715 | For the purposes of a federally funded grant entitled, Post Conviction DNA Testing | 180,891 |
|-----------|--|---------|

WRONGFUL CONVICTION REVIEW

| | | |
|-----------|---|---------|
| 0320-1803 | For the purposes of a federally funded grant entitled, Wrongful Conviction Review | 121,045 |
|-----------|---|---------|

| | | |
|-----------------------|--|---------------|
| Trust Spending | | 72,500 |
|-----------------------|--|---------------|

| | | |
|-----------|---|--------|
| 0321-1606 | TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS | 65,000 |
|-----------|---|--------|

| | | |
|-----------|---------------------------|-------|
| 0321-1611 | JUVENILE ADVOCACY PROJECT | 7,500 |
|-----------|---------------------------|-------|

Mental Health Legal Advisors Committee

| | | |
|--|--|------------------|
| Budgetary Direct Appropriations | | 1,117,955 |
|--|--|------------------|

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

| | | |
|-----------|---|-----------|
| 0321-2000 | For the operation of the mental health legal advisors committee | 1,117,955 |
|-----------|---|-----------|

| | | |
|-----------------------|--|---------------|
| Trust Spending | | 85,500 |
|-----------------------|--|---------------|

| | | |
|-----------|--|--------|
| 0301-0860 | MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST | 85,500 |
|-----------|--|--------|

Appeals Court

| | | |
|--|--|-------------------|
| Budgetary Direct Appropriations | | 12,793,913 |
|--|--|-------------------|

APPEALS COURT

| | | |
|-----------|--|------------|
| 0322-0100 | For the operation of the appeals court | 12,793,913 |
|-----------|--|------------|

Trial Court**Budgetary Direct Appropriations 646,805,356**

TRIAL COURT JUSTICES' SALARIES

0330-0101 For the salaries of the justices of the 7 departments of the trial court 58,520,588

ADMINISTRATIVE STAFF

0330-0300 For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; and provided further, that funds be expended for additional expenses associated with the operation of the trial court, the operation of the superior court department, the operation of the district court department, the operation of the probate and family court department, the operation of the land court department, the operation of the Boston municipal court department, the operation of the housing court department, the operation of the juvenile court department, the operation of the commissioner of probation and the operation of the community corrections administration 233,210,689

VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION

0330-0344 For administration and transportation costs associated with a veterans court program 76,911

TRIAL COURT VIDEO TELECONFERENCING

0330-0500 For expanded use of video conferencing for court appearances by persons in the custody of the houses of correction 249,975

RECIDIVISM REDUCTION PILOT PROGRAM

0330-0599 For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; and provided further, that the pilot program shall be conducted at both a district and superior court 1,675,579

SPECIALTY DRUG COURTS

0330-0601 For the operation of the specialty courts; provided, that no funds shall be transferred from this item to any other item in the trial court; and provided further, that the trial court shall, in coordination with partner departments and agencies, submit reports on interdepartmental service agreements made with the partner departments and agencies to the court administrator and the house and senate committees on ways and means no later than April 2, 2018 that shall include, but not be limited to: (a) the amount of funding transferred to each specific agency or department for use in specialty courts; (b) the specific intent of that transfer in relation to specialty court operations; (c) any additional services implemented by way of the transfer; and (d) the amount of unspent funds from the transfer at the time of reporting 3,261,947

SUBSTANCE ABUSE MODEL

| | | |
|-----------|---|--------|
| 0330-0612 | For the implementation and administration of a sequential intercept model project to better serve individuals with mental health and substance abuse disorders involved in the criminal justice system; provided, that the trial court shall hire a project coordinator to oversee coordination, administration and financial oversight of the sequential intercept model project; provided further, that not later than July 1, 2018, the project coordinator shall prepare and submit a report to the house and senate committees on ways and means that shall include, but not be limited to: (i) the design of the sequential intercept model mappings; (ii) the locations of workshops held to advocate for the model; (iii) the number of cases in which the model has been utilized; (iv) the initial impact of the model on rehabilitation and recidivism; and (v) the cost savings associated with the model | 98,923 |
|-----------|---|--------|

SUPERIOR COURT

| | | |
|-----------|--|------------|
| 0331-0100 | For the operation of the superior court department | 33,343,118 |
|-----------|--|------------|

DISTRICT COURT

| | | |
|-----------|--|------------|
| 0332-0100 | For the operation of the district court department | 69,922,810 |
|-----------|--|------------|

PROBATE AND FAMILY COURT

| | | |
|-----------|--|------------|
| 0333-0002 | For the operation of the probate and family court department | 30,900,169 |
|-----------|--|------------|

LAND COURT

| | | |
|-----------|--|-----------|
| 0334-0001 | For the operation of the land court department | 3,980,625 |
|-----------|--|-----------|

BOSTON MUNICIPAL COURT

| | | |
|-----------|--|------------|
| 0335-0001 | For the operation of the Boston municipal court department | 13,904,193 |
|-----------|--|------------|

HOUSING COURT

| | | |
|-----------|---|-----------|
| 0336-0002 | For the operation of the housing court department | 8,333,964 |
|-----------|---|-----------|

HOUSING COURT EXPANSION

| | | |
|-----------|---|-----------|
| 0336-0003 | For costs associated with the expansion of the housing court throughout the commonwealth, including the salaries of judges; provided, that no funds shall be transferred from this item to another item of appropriation for the trial court under this act | 1,000,000 |
|-----------|---|-----------|

JUVENILE COURT

| | | |
|-----------|--|------------|
| 0337-0002 | For the operation of the juvenile court department | 18,610,543 |
|-----------|--|------------|

COMMISSIONER OF PROBATION

| | | |
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| 0339-1001 | For the office of the commissioner of probation; provided, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as provided in chapter 211D of the General Laws; provided further, that funds may be expended for increased lab-based testing, oral toxicology tests and new urine tests to detect additional substances; provided further, that funds shall be used for the ongoing development and implementation of the validated risk assessment tool to inform pre-adjudication decision-making with regard to the detention, release on personal recognizance or | 145,559,838 |
|-----------|--|-------------|

release under conditions of criminal defendants before the adult trial court; provided further, that funds from this item shall be expended for the costs associated with the full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; and provided further, that no funds shall be expended from this item to cover the costs of building leases

OFFICE OF COMMUNITY CORRECTIONS

| | | |
|-----------|--|------------|
| 0339-1003 | For the office of community corrections and performance-based contracts for the operation of community corrections centers | 21,036,094 |
|-----------|--|------------|

DIVERT JUVENILES YOUNG ADULTS FROM CRIMINAL JUSTICE

| | | |
|-----------|--|---------|
| 0339-1005 | For a competitive grant program to be administered by the office of the commissioner of probation to cities and towns, acting either individually or in concert, to pilot or expand multidisciplinary approaches to divert juveniles and young adults from the juvenile and criminal justice systems prior to arrest or arraignment through coordinated programs for prevention and intervention serving youths and their families, including: (a) connecting youths to mental health services; (b) providing youth development activities and mentoring; (c) promoting school safety, family home visits, juvenile diversion programs and restorative justice and mediation programs; and (d) providing assistance for families and schools to navigate the legal system; provided, that eligible applicants may partner with nonprofit organizations to provide programs and services; provided further, that the office of the commissioner of probation shall give preference to applications that: (i) clearly outline a comprehensive plan for municipalities to collaborate with law enforcement, schools, community-based organizations and government agencies to address juvenile delinquency and young adult crime; (ii) include written commitments of municipalities, law enforcement agencies, schools, community-based organizations and government agencies to collaborate; (iii) make a written commitment to match grant funds with a 25 per cent matching grant provided by either municipal or private contributions; and (iv) identify a local governmental unit to serve as the fiscal agent for the proposed programs and services; and provided further, that administrative costs for successful grant applications shall not exceed 5 per cent of the value of the grant | 202,000 |
|-----------|--|---------|

JURY COMMISSIONER

| | | |
|-----------|--|-----------|
| 0339-2100 | For the operation of the office of the jury commissioner | 2,917,390 |
|-----------|--|-----------|

| | | |
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| | Federal Grant Spending | 238,265 |
|--|-------------------------------|----------------|

SECOND CHANCE ACT PRISONER REENTRY INITIATIVE

| | | |
|-----------|--|---------|
| 0330-0444 | For the purposes of a federally funded grant entitled, Second Chance Act Prisoner Reentry Initiative | 238,265 |
|-----------|--|---------|

| | | |
|--|-----------------------|---------------|
| | Trust Spending | 11,000 |
|--|-----------------------|---------------|

| | | |
|-----------|---------------------------------|--------|
| 0330-2413 | JOHN AND ETHEL GOLDBERG V. FUND | 11,000 |
|-----------|---------------------------------|--------|

Independents

Fiscal Year 2018 Resource Summary (\$000)

| Secretariat | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-------------------------------------|--|---|-----------------------------|---|
| District Attorneys | 121,196 | 3,401 | 124,597 | 0 |
| Sheriffs | 611,028 | 4,025 | 615,053 | 26,094 |
| Governor's Office | 5,251 | 0 | 5,251 | 4 |
| Secretary of State | 38,032 | 4,819 | 42,851 | 244,331 |
| Treasurer and Receiver-General | 2,653,429 | 20,105 | 2,673,534 | 1,710,452 |
| State Auditor | 18,619 | 0 | 18,619 | 0 |
| Attorney General | 48,570 | 40,283 | 88,853 | 64,546 |
| State Ethics Commission | 2,115 | 0 | 2,115 | 0 |
| Inspector General | 4,253 | 0 | 4,253 | 850 |
| Campaign Finance | 1,602 | 0 | 1,602 | 220 |
| Comm. Against Discrimination | 6,389 | 0 | 6,389 | 3,355 |
| Status of Women | 117 | 0 | 117 | 0 |
| Disabled Persons Protection | 3,131 | 42 | 3,173 | 0 |
| Library Commissioners | 25,419 | 3,257 | 28,675 | 0 |
| Comptroller | 18,923 | 57,064 | 75,987 | 70,863 |
| Office of the Child Advocate | 808 | 0 | 808 | 0 |
| Mass Gaming Commission | 721 | 0 | 721 | 64,356 |
| Center for Health Info and Analysis | 28,631 | 128 | 28,760 | 32,203 |
| TOTAL | 3,588,235 | 133,124 | 3,721,359 | 2,217,274 |

District Attorneys

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---|--|---|-----------------------------|---|
| Suffolk District Attorney's Office | 19,659 | 524 | 20,183 | 0 |
| Northern District Attorney's Office | 17,132 | 0 | 17,132 | 0 |
| Eastern District Attorney's Office | 10,654 | 0 | 10,654 | 0 |
| Middle District Attorney's Office | 11,544 | 0 | 11,544 | 0 |
| Hampden District Attorney's Office | 10,036 | 388 | 10,424 | 0 |
| Northwestern District Attorney's Office | 6,392 | 0 | 6,392 | 0 |
| Norfolk District Attorney's Office | 10,220 | 538 | 10,758 | 0 |
| Plymouth District Attorney's Office | 9,462 | 775 | 10,237 | 0 |
| Bristol District Attorney's Office | 9,302 | 903 | 10,205 | 0 |
| Cape and Islands District Attorney's Office | 4,585 | 140 | 4,725 | 0 |
| Berkshire District Attorney's Office | 4,479 | 0 | 4,479 | 0 |
| District Attorneys' Association | 7,730 | 134 | 7,864 | 0 |
| TOTAL | 121,196 | 3,401 | 124,597 | 0 |

Suffolk District Attorney's Office

Budgetary Direct Appropriations **19,658,726**

SUFFOLK DISTRICT ATTORNEY

| | | |
|-----------|---|------------|
| 0340-0100 | For the operation of the Suffolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 19,290,288 |
|-----------|---|------------|

SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|--|---------|
| 0340-0198 | For the overtime costs of state police officers assigned to the Suffolk district attorney's office | 368,438 |
|-----------|--|---------|

Trust Spending **524,000**

| | | |
|-----------|-----------------------------|---------|
| 0340-0114 | STATE DRUG FORFEITURE FUNDS | 484,000 |
|-----------|-----------------------------|---------|

| | | |
|-----------|-------------------------------|--------|
| 0340-0115 | FEDERAL DRUG FORFEITURE FUNDS | 40,000 |
|-----------|-------------------------------|--------|

Northern District Attorney's Office

Budgetary Direct Appropriations **17,132,478**

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

| | | |
|-----------|--|------------|
| 0340-0200 | For the operation of the Northern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 16,586,540 |
|-----------|--|------------|

NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|---|---------|
| 0340-0298 | For the overtime costs of state police officers assigned to the Northern district attorney's office | 545,938 |
|-----------|---|---------|

Eastern District Attorney's Office

Budgetary Direct Appropriations **10,654,048**

EASTERN (ESSEX) DISTRICT ATTORNEY

| | | |
|-----------|---|------------|
| 0340-0300 | For the operation of the Eastern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 10,129,575 |
|-----------|---|------------|

EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|--|---------|
| 0340-0398 | For the overtime costs of state police officers assigned to the Eastern district attorney's office | 524,473 |
|-----------|--|---------|

Middle District Attorney's Office

Budgetary Direct Appropriations **11,544,059**

MIDDLE (WORCESTER) DISTRICT ATTORNEY

| | | |
|-----------|--|------------|
| 0340-0400 | For the operation of the Middle district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 11,106,979 |
|-----------|--|------------|

MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|---|---------|
| 0340-0498 | For the overtime costs of state police officers assigned to the Middle district attorney's office | 437,080 |
|-----------|---|---------|

Hampden District Attorney's Office

Budgetary Direct Appropriations **10,035,572**

HAMPDEN DISTRICT ATTORNEY

| | | |
|-----------|---|-----------|
| 0340-0500 | For the operation of the Hampden district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 9,676,289 |
|-----------|---|-----------|

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|--|---------|
| 0340-0598 | For the overtime costs of state police officers assigned to the Hampden district attorney's office | 359,283 |
|-----------|--|---------|

Trust Spending **388,000**

| | | |
|-----------|-----------------------------|---------|
| 0340-0514 | STATE DRUG FORFEITURE FUNDS | 225,000 |
|-----------|-----------------------------|---------|

| | | |
|-----------|-------------------------------|---------|
| 0340-0516 | FEDERAL DRUG FORFEITURE FUNDS | 108,000 |
|-----------|-------------------------------|---------|

| | | |
|-----------|-----------------------------|--------|
| 0340-0545 | INSURANCE FRAUD PROSECUTION | 55,000 |
|-----------|-----------------------------|--------|

Northwestern District Attorney's Office

Budgetary Direct Appropriations **6,392,341**

NORTHWESTERN DISTRICT ATTORNEY

| | | |
|-----------|--|-----------|
| 0340-0600 | For the operation of the Northwestern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 6,081,314 |
|-----------|--|-----------|

NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|---|---------|
| 0340-0698 | For the overtime costs of state police officers assigned to the Northwestern district attorney's office | 311,027 |
|-----------|---|---------|

Norfolk District Attorney's Office

Budgetary Direct Appropriations **10,220,096**

NORFOLK DISTRICT ATTORNEY

| | | |
|-----------|---|-----------|
| 0340-0700 | For the operation of the Norfolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 9,768,422 |
|-----------|---|-----------|

NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|--|---------|
| 0340-0798 | For the overtime costs of state police officers assigned to the Norfolk district attorney's office | 451,674 |
|-----------|--|---------|

Trust Spending **538,000**

| | | |
|-----------|--------------------------------|--------|
| 0340-0709 | CRIMINAL PROSECUTION EDUCATION | 29,000 |
|-----------|--------------------------------|--------|

| | | |
|-----------|-----------------------------|---------|
| 0340-0714 | STATE DRUG FORFEITURE FUNDS | 350,000 |
|-----------|-----------------------------|---------|

| | | |
|-----------|-------------------------------|---------|
| 0340-0715 | FEDERAL DRUG FORFEITURE FUNDS | 110,000 |
|-----------|-------------------------------|---------|

| | | |
|-----------|--------------------------------------|--------|
| 0340-0718 | OTHER FEDERAL ASSET FORFEITURE TRUST | 49,000 |
|-----------|--------------------------------------|--------|

Plymouth District Attorney's Office

Budgetary Direct Appropriations **9,462,013**

PLYMOUTH DISTRICT ATTORNEY

| | | |
|-----------|--|-----------|
| 0340-0800 | For the operation of the Plymouth district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 9,007,869 |
|-----------|--|-----------|

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|---|---------|
| 0340-0898 | For the overtime costs of state police officers assigned to the Plymouth district attorney's office | 454,144 |
|-----------|---|---------|

Federal Grant Spending **125,000**

BROCKTON'S PROMISE DRUG FREE COMMUNITIES COALITION

| | | |
|-----------|---|---------|
| 0340-0816 | For the purposes of a federally funded grant entitled, Brockton's Promise Drug Free Communities Coalition | 125,000 |
|-----------|---|---------|

Trust Spending **650,000**

| | | |
|-----------|-----------------------------|---------|
| 0340-0814 | STATE DRUG FORFEITURE FUNDS | 500,000 |
|-----------|-----------------------------|---------|

| | | |
|-----------|------------------------------|---------|
| 0340-0882 | ANCILLARY RECEIVERSHIP TRUST | 150,000 |
|-----------|------------------------------|---------|

Bristol District Attorney's Office**Budgetary Direct Appropriations 9,302,091**

BRISTOL DISTRICT ATTORNEY

| | | |
|-----------|---|-----------|
| 0340-0900 | For the operation of the Bristol district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 8,957,165 |
|-----------|---|-----------|

BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|--|---------|
| 0340-0998 | For the overtime costs of state police officers assigned to the Bristol district attorney's office | 344,926 |
|-----------|--|---------|

Trust Spending 902,500

| | | |
|-----------|-----------------------------|---------|
| 0340-0914 | STATE DRUG FORFEITURE FUNDS | 750,000 |
|-----------|-----------------------------|---------|

| | | |
|-----------|-------------------------------|---------|
| 0340-0915 | FEDERAL DRUG FORFEITURE FUNDS | 100,000 |
|-----------|-------------------------------|---------|

| | | |
|-----------|----------------------------------|--------|
| 0340-0918 | INSURANCE FRAUD PROTECTION TRUST | 52,500 |
|-----------|----------------------------------|--------|

Cape and Islands District Attorney's Office**Budgetary Direct Appropriations 4,585,442**

CAPE AND ISLANDS DISTRICT ATTORNEY

| | | |
|-----------|--|-----------|
| 0340-1000 | For the operation of the Cape and Islands district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 4,290,813 |
|-----------|--|-----------|

CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|---|---------|
| 0340-1098 | For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office | 294,629 |
|-----------|---|---------|

Trust Spending 140,000

| | | |
|-----------|-----------------------------|---------|
| 0340-1014 | STATE DRUG FORFEITURE FUNDS | 100,000 |
|-----------|-----------------------------|---------|

| | | |
|-----------|-------------------------------|--------|
| 0340-1050 | FEDERAL DRUG FORFEITURE FUNDS | 40,000 |
|-----------|-------------------------------|--------|

Berkshire District Attorney's Office**Budgetary Direct Appropriations 4,478,805**

BERKSHIRE DISTRICT ATTORNEY

| | | |
|-----------|---|-----------|
| 0340-1100 | For the operation of the Berkshire district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$46,000 | 4,251,865 |
|-----------|---|-----------|

BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME

| | | |
|-----------|--|---------|
| 0340-1198 | For the overtime costs of state police officers assigned to the Berkshire district attorney's office | 226,940 |
|-----------|--|---------|

District Attorneys' Association

Budgetary Direct Appropriations **7,730,228**

DRUG DIVERSION AND DRUG PREVENTION EDUCATION PROGRAMMING

| | | |
|-----------|---|---------|
| 0340-0203 | For the implementation and administration of drug diversion programs and for education programs for students to prevent the use of heroin; provided, that individuals abusing heroin who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion program or education program; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; provided further, that not less than 60 days before the distribution of funds the Massachusetts District Attorneys' Association shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means detailing: (a) the amount to be given to each district attorney's office; (b) the reasoning behind the distribution; and (c) the administration and cost of the program; and provided further, that no funds from this item shall be expended on the administrative costs of the association | 495,000 |
|-----------|---|---------|

DISTRICT ATTORNEYS' ASSOCIATION

| | | |
|-----------|--|-----------|
| 0340-2100 | For the operation of the Massachusetts District Attorneys' Association | 1,961,110 |
|-----------|--|-----------|

ASSISTANT DISTRICT ATTORNEY RETENTION

| | | |
|-----------|---|---------|
| 0340-2117 | For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; provided further, that no less than 60 days before the distribution of funds, the association shall notify the executive office for administration and finance and the house and senate committees on ways and means detailing: (a) the methodology used to determine the amount to be dispersed; (b) the amount to be given to each district attorney's office; (c) the reasoning behind the distribution; and (d) the number of assistant district attorneys from each office who would receive funds from this item; and provided further, that no funds from this item shall be expended on the administrative costs of the association | 495,000 |
|-----------|---|---------|

ASSISTANT DISTRICT ATTORNEY SALARY EXPANSION

| | | |
|-----------|---|-----------|
| 0340-6653 | For increases in the annual salaries of assistant district attorneys; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices so that the resulting minimum annual salary for an assistant district attorney shall exceed \$46,000 per year; provided further, that these salary increases shall not take effect until January 1, 2018; provided further, that not less than 30 days prior to the distribution of funds, the association shall notify the executive office for administration and finance and the house and senate committees on ways and means detailing: (a) the methodology used to determine the amount to be dispersed; (b) the amount to be given to each district attorney's office; (c) the reasoning behind the distribution; and (d) the number of assistant district attorneys from each office who would receive funds from this item; and provided further, that no funds from this item shall be expended on the administrative costs of the association | 3,000,000 |
|-----------|---|-----------|

DISTRICT ATTORNEYS' WIDE AREA NETWORK

| | | |
|-----------|---|-----------|
| 0340-8908 | For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network | 1,779,118 |
|-----------|---|-----------|

| | | |
|-----------------------|--|----------------|
| Trust Spending | | 133,500 |
|-----------------------|--|----------------|

| | | |
|-----------|------------------------|--------|
| 0340-2105 | DISTRICT ATTORNEY DUES | 12,500 |
|-----------|------------------------|--------|

| | | |
|-----------|--------------------------------------|---------|
| 0340-2109 | DISTRICT ATTORNEY PERSONNEL TRAINING | 121,000 |
|-----------|--------------------------------------|---------|

Sheriffs

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-------------------------------------|--|---|-----------------------------|---|
| Hampden Sheriff's Department | 81,197 | 78 | 81,275 | 3,832 |
| Worcester Sheriff's Department | 51,134 | 0 | 51,134 | 122 |
| Middlesex Sheriff's Department | 70,065 | 108 | 70,172 | 249 |
| Franklin Sheriff's Department | 16,246 | 0 | 16,246 | 3,081 |
| Hampshire Sheriff's Department | 14,779 | 0 | 14,779 | 231 |
| Essex Sheriff's Department | 69,046 | 758 | 69,803 | 19 |
| Berkshire Sheriff's Department | 18,745 | 0 | 18,745 | 756 |
| Massachusetts Sheriffs' Association | 376 | 0 | 376 | 0 |
| Barnstable Sheriff's Department | 28,867 | 2,410 | 31,277 | 32 |
| Bristol Sheriff's Department | 50,672 | 0 | 50,672 | 4,800 |
| Dukes Sheriff's Department | 3,046 | 0 | 3,046 | 0 |
| Nantucket Sheriff's Department | 765 | 0 | 765 | 0 |
| Norfolk Sheriff's Department | 35,814 | 401 | 36,215 | 135 |
| Plymouth Sheriff's Department | 60,733 | 270 | 61,003 | 7,500 |
| Suffolk Sheriff's Department | 109,544 | 0 | 109,544 | 5,337 |
| TOTAL | 611,028 | 4,025 | 615,053 | 26,094 |

Hampden Sheriff's Department

Budgetary Direct Appropriations**78,216,063**

HAMPDEN SHERIFF'S DEPARTMENT

| | | |
|-----------|---|------------|
| 8910-0102 | For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 72,934,809 |
|-----------|---|------------|

HAMPDEN SHERIFF'S REGIONAL MENTAL HEALTH STABILIZATION UNIT

| | | |
|-----------|--|-----------|
| 8910-1010 | For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Hampden sheriff's department shall work in cooperation with the Middlesex sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; (d) the estimated and projected cost savings in fiscal year 2018 to the sheriffs' offices and the department of correction associated with the regional units; and (e) the deficiencies in addressing the needs of incarcerated women; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 13, 2018; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit | 1,103,117 |
|-----------|--|-----------|

HAMPDEN SHERIFF INMATE TRANSFERS

| | | |
|-----------|--|---------|
| 8910-1020 | For costs related to department of correction inmates with less than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's department | 549,370 |
|-----------|--|---------|

WESTERN MASS REGIONAL WOMEN'S CORRECTIONAL CENTER

| | | |
|-----------|---|-----------|
| 8910-1030 | For the operation of the Western Massachusetts Regional Women's Correctional Center | 3,628,767 |
|-----------|---|-----------|

Retained Revenues**2,981,268**

HAMPDEN PRISON INDUSTRIES RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 8910-1000 | The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$2,981,268 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 2,981,268 |
|-----------|---|-----------|

Trust Spending**78,000**

| | | |
|-----------|--------------------|--------|
| 8910-3233 | FEDERAL FORFEITURE | 78,000 |
|-----------|--------------------|--------|

Worcester Sheriff's Department

Budgetary Direct Appropriations**51,133,585**

WORCESTER SHERIFF'S DEPARTMENT

| | | |
|-----------|---|------------|
| 8910-0105 | For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 51,133,585 |
|-----------|---|------------|

Middlesex Sheriff's Department

Budgetary Direct Appropriations**69,989,758**

MIDDLESEX SHERIFF'S DEPARTMENT

| | | |
|-----------|--|------------|
| 8910-0107 | <p>For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction</p> | 69,075,443 |
|-----------|--|------------|

MIDDLESEX SHERIFF'S MENTAL HEALTH STABILIZATION UNIT

| | | |
|-----------|--|---------|
| 8910-1101 | <p>For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Middlesex sheriff's department shall work in cooperation with the Hampden sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2018 to the sheriffs' offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 12, 2018; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit</p> | 914,315 |
|-----------|--|---------|

Retained Revenues **75,000**

MIDDLESEX PRISON INDUSTRIES RETAINED REVENUE

| | | |
|-----------|---|--------|
| 8910-1100 | For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$75,000 from revenues collected from the sale of products, for materials, supplies, equipment, recyclable reimbursements, printing services, culinary arts services, maintenance of facilities and compensation of employees of the program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 75,000 |
|-----------|---|--------|

Trust Spending **107,503**

| | | |
|-----------|-------------------------------------|--------|
| 8910-0447 | FEDERAL FORFEITURE | 27,548 |
| 8910-0448 | STATE FORFEITURE | 9,955 |
| 8910-0449 | COMMUNITY PROGRAMS EXPENDABLE TRUST | 70,000 |

Franklin Sheriff's Department

Budgetary Direct Appropriations **16,245,858**

FRANKLIN SHERIFF'S DEPARTMENT

| | | |
|-----------|--|------------|
| 8910-0108 | For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 16,245,858 |
|-----------|--|------------|

Hampshire Sheriff's Department

Budgetary Direct Appropriations **14,611,662**

HAMPSHIRE SHERIFF'S DEPARTMENT

| | | |
|-----------|--|------------|
| 8910-0110 | For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year | 14,611,662 |
|-----------|--|------------|

2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

Retained Revenues **167,352**

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

| | | |
|-----------|--|---------|
| 8910-1112 | For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$167,352 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities | 167,352 |
|-----------|--|---------|

Essex Sheriff's Department

Budgetary Direct Appropriations **69,045,888**

ESSEX SHERIFF'S DEPARTMENT

| | | |
|-----------|---|------------|
| 8910-0619 | For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 69,045,888 |
|-----------|---|------------|

Federal Grant Spending **75,000**

SECOND CHANCE ACT

| | | |
|-----------|--|--------|
| 8910-0620 | For the purposes of a federally funded grant entitled, Second Chance Act | 75,000 |
|-----------|--|--------|

Trust Spending **682,569**

| | | |
|-----------|---|---------|
| 8910-0610 | ESSEX REGIONAL EMERGENCY COMMUNICATIONS CENTER | 668,596 |
| 8910-0615 | ESSEX COUNTY SHERIFFS FEDERAL TASK FORCE OVERTIME | 13,973 |

Berkshire Sheriff's Department

Budgetary Direct Appropriations **18,020,016**

BERKSHIRE SHERIFF'S DEPARTMENT

| | | |
|-----------|---|------------|
| 8910-0145 | For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 18,020,016 |
|-----------|---|------------|

Retained Revenues **725,000**

DISPATCH CENTER RETAINED REVENUE

| | | |
|-----------|---|---------|
| 8910-0445 | For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed \$400,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system | 400,000 |
|-----------|---|---------|

PITTSFIELD SCHOOLS RETAINED REVENUE

| | | |
|-----------|--|---------|
| 8910-0446 | For the Berkshire sheriff's department, which may expend an amount not to exceed \$325,000 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system | 325,000 |
|-----------|--|---------|

Massachusetts Sheriffs' Association

Budgetary Direct Appropriations **375,992**

MASSACHUSETTS SHERIFFS' ASSOCIATION

| | | |
|-----------|---|---------|
| 8910-7110 | For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to | 375,992 |
|-----------|---|---------|

section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2018; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2018; provided further, that the association shall post on its website the monthly inmate population by county by the tenth of each month starting August 10, 2017; provided further, that each sheriffs' department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility and by department no later than October 3, 2017; provided further, that each sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

Barnstable Sheriff's Department

Budgetary Direct Appropriations **28,867,116**

BARNSTABLE SHERIFF'S DEPARTMENT

| | | |
|-----------|--|------------|
| 8910-8200 | For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 28,867,116 |
|-----------|--|------------|

Trust Spending **2,410,000**

| | | |
|-----------|-------------------------------------|-----------|
| 8910-8211 | COMMUNICATIONS FUND | 1,750,000 |
| 8910-8212 | POLICE DETAIL FUND | 200,000 |
| 8910-8214 | SOCIAL SECURITY ADMINISTRATION FUND | 25,000 |
| 8910-8215 | STATE DRUG FORFEITURE | 10,000 |
| 8910-8216 | FEDERAL DRUG FORFEITURE | 25,000 |
| 8910-8221 | CIVIL PROCESS | 200,000 |
| 8910-8222 | FEDERAL DETENTION FUNDS | 200,000 |

Bristol Sheriff's Department

Budgetary Direct Appropriations 50,672,001

BRISTOL SHERIFF'S DEPARTMENT

| | | |
|-----------|---|------------|
| 8910-8300 | For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 50,672,001 |
|-----------|---|------------|

Dukes Sheriff's Department

Budgetary Direct Appropriations 3,045,620

DUKES SHERIFF'S DEPARTMENT

| | | |
|-----------|---|-----------|
| 8910-8400 | For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction | 3,045,620 |
|-----------|---|-----------|

Nantucket Sheriff's Department

Budgetary Direct Appropriations 765,348

NANTUCKET SHERIFF'S DEPARTMENT

| | | |
|-----------|---|---------|
| 8910-8500 | For the operation of the Nantucket sheriff's department | 765,348 |
|-----------|---|---------|

Norfolk Sheriff's Department

Budgetary Direct Appropriations **35,813,669**
NORFOLK SHERIFF'S DEPARTMENT

| | | |
|-----------|---|------------|
| 8910-8600 | For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 35,813,669 |
|-----------|---|------------|

Trust Spending **401,416**

| | | |
|-----------|-------------------------------------|---------|
| 8910-8620 | SCAAP FUND | 40,000 |
| 8910-8621 | SOCIAL SECURITY ADMINISTRATION FUND | 23,000 |
| 8910-8622 | COMMUNICATIONS FUND | 138,958 |
| 8910-8624 | FEDERAL DRUG FORFEITURE | 75,000 |
| 8910-8625 | COMMUNITY PROGRAMS | 124,458 |

Plymouth Sheriff's Department

Budgetary Direct Appropriations **60,732,891**
PLYMOUTH SHERIFF'S DEPARTMENT

| | | |
|-----------|--|------------|
| 8910-8700 | For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction | 60,732,891 |
|-----------|--|------------|

FY 2018 Governor's Budget Recommendation

| | |
|-------------------------------------|----------------|
| <i>Trust Spending</i> | 270,385 |
| 8910-8711 COMMUNICATIONS FUND | 200,000 |
| 8910-8714 SOCIAL SECURITY INCENTIVE | 50,000 |
| 8910-8720 SCAAP FUND | 20,385 |

Suffolk Sheriff's Department

| | |
|---|--------------------|
| <i>Budgetary Direct Appropriations</i> | 109,543,956 |
|---|--------------------|

SUFFOLK SHERIFF'S DEPARTMENT

| | | |
|-----------|---|-------------|
| 8910-8800 | For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2017 and due no later than 30 days after the last day of each quarter; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2017 total costs per inmate by facility no later than October 3, 2017; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction | 109,543,956 |
|-----------|---|-------------|

GOVERNOR'S OFFICE

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-------------------|--|---|-----------------------------|---|
| Governor's Office | 5,251 | 0 | 5,251 | 4 |

Budgetary Direct Appropriations**5,251,346**

OFFICE OF THE GOVERNOR

| | | |
|-----------|---|-----------|
| 0411-1000 | For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient | 5,251,346 |
|-----------|---|-----------|

SECRETARY OF THE COMMONWEALTH

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-------------------------------|--|---|-----------------------------|---|
| Secretary of the Commonwealth | 38,032 | 4,819 | 42,851 | 244,331 |

Budgetary Direct Appropriations **38,016,640**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000 For the operation of the office of the secretary of the commonwealth 6,382,462

CORPORATE DISSOLUTION PROGRAM

0511-0002 For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth 351,074

STATE ARCHIVES

0511-0200 For the operation of the state archives division 565,557

STATE RECORDS CENTER

0511-0230 For the operation of the state records center 35,118

STATE ARCHIVES FACILITY

0511-0250 For the operation of the state archives facility 296,326

COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 231,040

CENSUS DATA TECHNICAL ASSISTANCE

0511-0270 For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates 399,960

ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 135,615

PUBLIC DOCUMENT PRINTING

0517-0000 For the printing of public documents 503,089

ELECTIONS DIVISION ADMINISTRATION

0521-0000 For the operation of the elections division 5,596,151

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 5,187,599

INFORMATION TO VOTERS

0524-0000 For providing information to voters 385,000

MASSACHUSETTS HISTORICAL COMMISSION

0526-0100 For the operation of the Massachusetts historical commission 932,724

BALLOT LAW COMMISSION

0527-0100 For the operation of the ballot law commission 10,281

RECORDS CONSERVATION BOARD

0528-0100 For the operation of the records conservation board 36,036

ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-0900 For the operation of the registry of deeds located in Lawrence in the county of Essex 1,236,450

ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1000 For the operation of the registry of deeds located in Salem in the county of Essex 2,809,828

FRANKLIN REGISTRY OF DEEDS

0540-1100 For the operation of the registry of deeds in the county of Franklin 622,922

HAMPDEN REGISTRY OF DEEDS

0540-1200 For the operation of the registry of deeds in the county of Hampden 1,752,422

HAMPSHIRE REGISTRY OF DEEDS

0540-1300 For the operation of the registry of deeds in the county of Hampshire 549,081

MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1400 For the operation of the registry of deeds located in Lowell in the county of Middlesex 1,153,041

MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1500 For the operation of the registry of deeds located in Cambridge in the county of Middlesex 3,176,532

FY 2018 Governor's Budget Recommendation

BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT

| | | |
|-----------|--|---------|
| 0540-1600 | For the operation of the registry of deeds located in Adams in the county of Berkshire | 267,107 |
|-----------|--|---------|

BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT

| | | |
|-----------|---|---------|
| 0540-1700 | For the operation of the registry of deeds located in Pittsfield in the county of Berkshire | 456,085 |
|-----------|---|---------|

BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT

| | | |
|-----------|---|---------|
| 0540-1800 | For the operation of the registry of deeds located in Great Barrington in the county of Berkshire | 227,374 |
|-----------|---|---------|

SUFFOLK REGISTRY OF DEEDS

| | | |
|-----------|---|-----------|
| 0540-1900 | For the operation of the registry of deeds in the county of Suffolk | 1,806,110 |
|-----------|---|-----------|

WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT

| | | |
|-----------|--|---------|
| 0540-2000 | For the operation of the registry of deeds located in Fitchburg in the county of Worcester | 678,783 |
|-----------|--|---------|

WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT

| | | |
|-----------|--|-----------|
| 0540-2100 | For the operation of the registry of deeds located in Worcester in the county of Worcester | 2,232,873 |
|-----------|--|-----------|

| | | |
|--------------------------|--|---------------|
| Retained Revenues | | 15,000 |
|--------------------------|--|---------------|

STATE HOUSE GIFT SHOP RETAINED REVENUE

| | | |
|-----------|--|--------|
| 0511-0001 | For the secretary of the commonwealth, who may expend revenues not to exceed \$15,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory | 15,000 |
|-----------|--|--------|

| | | |
|---|--|----------------|
| Intragovernmental Service Spending | | 116,000 |
|---|--|----------------|

CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

| | | |
|-----------|---|--------|
| 0511-0003 | For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library | 16,000 |
| | Intragovernmental Service Fund | 100% |

CHARGEBACK FOR STATE RECORDS CENTER SERVICES

| | | |
|-----------|--|---------|
| 0511-0235 | For the costs of destroying the obsolete records of state agencies | 100,000 |
| | Intragovernmental Service Fund | 100% |

| | | |
|-----------------------|--|------------------|
| Trust Spending | | 4,703,125 |
|-----------------------|--|------------------|

| | | |
|-----------|--------------------------------|-----------|
| 0526-6601 | REGISTRARS' TECHNOLOGICAL FUND | 4,703,125 |
|-----------|--------------------------------|-----------|

Treasurer

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Office of the Treasurer and Receiver-General | 2,491,141 | 18,648 | 2,509,789 | 627,497 |
| Clean Water Trust | 57,952 | 0 | 57,952 | 0 |
| State Lottery Commission | 90,029 | 0 | 90,029 | 1,082,955 |
| Massachusetts Cultural Council | 14,307 | 1,457 | 15,764 | 0 |
| TOTAL | 2,653,429 | 20,105 | 2,673,534 | 1,710,452 |

Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations **2,470,893,072**

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver-general 9,388,911

ECONOMIC EMPOWERMENT

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 435,000

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission; provided, that the fiscal year 2018 salary adjustments and other economic benefits of the collective bargaining agreement between the commonwealth and the coalition for public safety - bargaining unit 5 for alcoholic beverages control commission employees shall be paid from this item 2,388,092

ABCC INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 147,307

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments 2,803,627

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item 300,000

CTF SPECIAL OBLIGATIONS PROGRAM DEBT

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 and section 20 of chapter 79 of the acts of 2014 for financing the accelerated bridge program and the rail enhancement program 188,665,679
Commonwealth Transportation Fund..... 100%

CONSOLIDATED LONG TERM DEBT SERVICE

| | | |
|-----------|---|---------------|
| 0699-0015 | For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2018, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2018; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means | 2,188,664,639 |
| | General Fund50.50% | |
| | Commonwealth Transportation Fund.....49.50% | |

CENTRAL ARTERY TUNNEL DEBT SERVICE

| | | |
|-----------|--|------------|
| 0699-2005 | For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall | 59,823,833 |
| | Commonwealth Transportation Fund.....100% | |

SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

| | | |
|-----------|--|------------|
| 0699-9100 | For the payment of interest and issuance costs on bonds, and bond and revenue anticipation notes, commercial paper and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2018 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves | 18,181,484 |
|-----------|--|------------|

COMMISSION ON THE STATUS OF ASIAN AMERICANS

| | | |
|-----------|--|--------|
| 0950-0080 | For the commission on the status of citizens of Asian descent, under section 68 of chapter 3 of the General Laws | 50,000 |
|-----------|--|--------|

Retained Revenues**20,247,682**

ALCOHOL BEVERAGES CONTROL COMMISSION GRANT

| | | |
|-----------|---|---------|
| 0610-0051 | For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco and Firearms funds, grants and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$247,682 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 247,682 |
|-----------|---|---------|

REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE

| | | |
|-----------|--|------------|
| 0699-0005 | For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2018 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes | 20,000,000 |
|-----------|--|------------|

Intragovernmental Service Spending**18,648,273**

AGENCY DEBT SERVICE PROGRAMS

| | | |
|-----------|---|------------|
| 0699-0018 | For the cost of debt service for the fiscal year ending June 30, 2018 for the clean energy investment program, and other projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service | 18,648,273 |
|-----------|---|------------|

Intragovernmental Service Fund 100%

Clean Water Trust

Budgetary Direct Appropriations**57,952,305**

CLEAN WATER TRUST CONTRACT ASSISTANCE

| | | |
|-----------|---|------------|
| 1599-0093 | For contract assistance to the clean water trust under sections 6 and 18 of chapter 29C of the General Laws | 57,952,305 |
|-----------|---|------------|

State Lottery Commission

Budgetary Direct Appropriations**90,028,735**

STATE LOTTERY COMMISSION

| | | |
|-----------|---|------------|
| 0640-0000 | For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games | 81,964,789 |
|-----------|---|------------|

STATE LOTTERY COMMISSION - MONITOR GAMES

| | | |
|-----------|---|-----------|
| 0640-0005 | For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund | 3,126,659 |
|-----------|---|-----------|

STATE LOTTERY COMMISSION - ADVERTISING

| | | |
|-----------|--|-----------|
| 0640-0010 | For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund | 4,500,000 |
|-----------|--|-----------|

STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

| | | |
|-----------|---|---------|
| 0640-0096 | For the purpose of the commonwealth's fiscal year 2018 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund | 437,287 |
|-----------|---|---------|

Massachusetts Cultural Council

| | |
|---|-------------------|
| <i>Budgetary Direct Appropriations</i> | 14,307,229 |
|---|-------------------|

MASSACHUSETTS CULTURAL COUNCIL

| | | |
|-----------|--|------------|
| 0640-0300 | For the services and operations of the council, including grants to or contracts with public and nonpublic entities; provided, that the council may expend the amounts appropriated in this item for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit | 14,307,229 |
|-----------|--|------------|

| | |
|--------------------------------------|----------------|
| <i>Federal Grant Spending</i> | 915,900 |
|--------------------------------------|----------------|

FOLK AND TRADITIONAL ARTS INITIATIVES

| | | |
|-----------|--|--------|
| 0640-9716 | For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives | 40,000 |
|-----------|--|--------|

BASIC STATE GRANT

| | | |
|-----------|--|---------|
| 0640-9717 | For the purposes of a federally funded grant entitled, Basic State Grant | 611,100 |
|-----------|--|---------|

ARTISTS IN EDUCATION

| | | |
|-----------|---|--------|
| 0640-9718 | For the purposes of a federally funded grant entitled, Artists in Education | 71,400 |
|-----------|---|--------|

YOUTH REACH STATE AND REGIONAL PROGRAMS

| | | |
|-----------|--|---------|
| 0640-9724 | For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs | 193,400 |
|-----------|--|---------|

| | |
|---|----------------|
| <i>Trust Spending</i> | 540,953 |
| 0640-2102 MASSDEVELOPMENT EXPENDABLE TRUST - MASS CULTURAL COUNCIL | 325,000 |
| 0640-2162 BIG YELLOW SCHOOL BUS EXPENDABLE TRUST | 5,200 |
| 0640-6501 MASS CULTURAL COUNCIL GENERAL TRUST | 75,753 |
| 0640-6562 MUSIC EDUCATORS/TEACHING ARTISTS EXPENDABLE TRUST | 135,000 |

OFFICE OF THE STATE AUDITOR

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-----------------------------|--|---|-----------------------------|---|
| Office of the State Auditor | 18,619 | 0 | 18,619 | 0 |

Budgetary Direct Appropriations **18,618,501**

OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000 For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws 14,502,197

DIVISION OF LOCAL MANDATES

0710-0100 For the operation of the division of local mandates 361,861

BUREAU OF SPECIAL INVESTIGATIONS

0710-0200 For the operation of the bureau of special investigations; provided, that the office shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total amount of fraudulently obtained benefits identified by the bureau, the total value of settlement restitution payments, actual monthly collections and any circumstances that produce shortfalls in collections 1,764,579

HEALTH CARE COST CONTAINMENT COMPREHENSIVE INVESTIGATION

0710-0220 For the implementation of chapter 224 of the acts of 2012 to investigate and review the impact of health care payment and delivery in the commonwealth 375,000

MEDICAID AUDIT UNIT

0710-0225 For the operation of the Medicaid audit unit within the division of audit operations to prevent and identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent; provided further, that the division shall submit a report not later than March 19, 2018 to the house and senate committees on ways and means and the executive office for administration and finance detailing all findings on activities and payments made through the MassHealth system; provided further, that the report shall include, to the extent available, a review of all post-audit efforts undertaken by MassHealth to recoup payments owed to the commonwealth due to identified MassHealth fraud and abuse; provided further, that the report shall include the responses of MassHealth to the most recent post-audit review survey, including the status of recoupment efforts; and provided further, that the report shall include the unit's recommendations to enhance recoupment efforts 1,163,799

ENHANCED BUREAU OF SPECIAL INVESTIGATION

| | | |
|-----------|--|---------|
| 0710-0300 | For costs of the bureau of special investigations related to the use of data analytic techniques to identify fraud in public assistance programs | 451,065 |
|-----------|--|---------|

Attorney General**Fiscal Year 2018 Resource Summary (\$000)**

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-------------------------------------|--|---|-----------------------------|---|
| Office of the Attorney General | 47,087 | 1,549 | 48,636 | 64,546 |
| Victim and Witness Assistance Board | 1,483 | 38,734 | 40,217 | 0 |
| TOTAL | 48,570 | 40,283 | 88,853 | 64,546 |

Office of the Attorney General

| | |
|---|-------------------|
| <i>Budgetary Direct Appropriations</i> | 42,587,134 |
| OFFICE OF THE ATTORNEY GENERAL | |
| 0810-0000 For the operation of the office of the attorney general | 23,241,693 |
| COMPENSATION TO VICTIMS OF VIOLENT CRIMES | |
| 0810-0004 For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws | 2,227,677 |
| PUBLIC UTILITIES PROCEEDINGS UNIT | |
| 0810-0014 For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item and the associated fringe benefits costs for personnel paid from this item | 2,357,317 |
| MEDICAID FRAUD CONTROL UNIT | |
| 0810-0021 For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable | 4,225,870 |
| WAGE ENFORCEMENT PROGRAM | |
| 0810-0045 For the operation of the wage enforcement program | 3,830,618 |
| LITIGATION AND ENHANCED RECOVERIES | |
| 0810-0061 For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth | 2,633,400 |
| ATTORNEY GENERAL STATE POLICE OVERTIME | |
| 0810-0098 For the costs associated with police overtime for the office of the attorney general | 404,153 |
| INSURANCE PROCEEDINGS UNIT | |
| 0810-0201 For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399 | 1,510,847 |

AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

| | | |
|-----------|---|---------|
| 0810-0338 | For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item | 426,861 |
|-----------|---|---------|

WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

| | | |
|-----------|---|---------|
| 0810-0399 | For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth | 279,334 |
|-----------|---|---------|

GAMING ENFORCEMENT DIVISION

| | | |
|-----------|--|---------|
| 0810-1204 | For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws; provided, that the gaming commission shall reimburse the General Fund for the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item | 449,364 |
|-----------|--|---------|

COMBATING OPIOID ADDICTION

| | | |
|-----------|---|-----------|
| 0810-1205 | For the purposes of funding existing and future programs to combat opioid addiction | 1,000,000 |
|-----------|---|-----------|

| | |
|--------------------------|------------------|
| Retained Revenues | 4,500,000 |
|--------------------------|------------------|

FALSE CLAIMS RECOVERY RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 0810-0013 | For the office of the attorney general, which may expend for a false claims program an amount not to exceed \$3,250,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 3,250,000 |
|-----------|---|-----------|

CIVIL PENALTIES RETAINED REVENUE REVOLVING FUND

| | | |
|-----------|--|-----------|
| 0810-1206 | For the office of the attorney general, which may expend for a civil penalties revolving fund an amount not to exceed \$1,250,000 from revenues collected from enforcement of civil law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 1,250,000 |
|-----------|--|-----------|

| | |
|-------------------------------|------------------|
| Federal Grant Spending | 1,549,000 |
|-------------------------------|------------------|

CRIME VICTIM COMPENSATION

| | | |
|-----------|--|-----------|
| 0810-0026 | For the purposes of a federally funded grant entitled, Crime Victim Compensation | 1,249,000 |
|-----------|--|-----------|

FY 2018 Governor's Budget Recommendation

ANTI-TERRORISM PROGRAM

| | | |
|-----------|---|---------|
| 0810-0029 | For the purposes of a federally funded grant entitled, Anti-Terrorism Program | 300,000 |
|-----------|---|---------|

Victim and Witness Assistance Board

| | |
|---|------------------|
| <i>Budgetary Direct Appropriations</i> | 1,482,984 |
|---|------------------|

VICTIM AND WITNESS ASSISTANCE BOARD

| | | |
|-----------|--|---------|
| 0840-0100 | For the operation of the victim and witness assistance board | 492,531 |
|-----------|--|---------|

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

| | | |
|-----------|--|---------|
| 0840-0101 | For the operation of the safety assistance for every person leaving abuse now advocacy program | 990,453 |
|-----------|--|---------|

| | |
|--------------------------------------|-------------------|
| <i>Federal Grant Spending</i> | 38,712,979 |
|--------------------------------------|-------------------|

VOCA GRANT TRAINING

| | | |
|-----------|--|---------|
| 0840-0108 | For the purposes of a federally funded grant entitled, VOCA Grant Training | 273,607 |
|-----------|--|---------|

OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

| | | |
|-----------|--|------------|
| 0840-0110 | For the purposes of a federally funded grant entitled, Office of Victims of Crimes - Victim Assistance Formula | 36,939,372 |
|-----------|--|------------|

ANTI-TERRORISM AND EMERGENCY ASSISTANCE PROGRAM

| | | |
|-----------|--|-----------|
| 0840-0114 | For the purposes of a federally funded grant entitled, Anti-terrorism and Emergency Assistance Program | 1,500,000 |
|-----------|--|-----------|

| | |
|------------------------------|---------------|
| <i>Trust Spending</i> | 21,280 |
|------------------------------|---------------|

| | | |
|-----------|---|--------|
| 0840-0115 | VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST | 21,280 |
|-----------|---|--------|

STATE ETHICS COMMISSION

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-------------------------|--|---|-----------------------------|---|
| State Ethics Commission | 2,115 | 0 | 2,115 | 0 |

Budgetary Direct Appropriations **2,114,908**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 2,114,908

OFFICE OF THE INSPECTOR GENERAL

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---------------------------------|--|---|-----------------------------|---|
| Office of the Inspector General | 4,253 | 0 | 4,253 | 850 |

| | |
|---|------------------|
| <i>Budgetary Direct Appropriations</i> | 3,403,443 |
|---|------------------|

OFFICE OF THE INSPECTOR GENERAL

| | | |
|-----------|--|-----------|
| 0910-0200 | For the operation of the office of the inspector general | 2,578,525 |
|-----------|--|-----------|

BUREAU OF PROGRAM INTEGRITY

| | | |
|-----------|---|---------|
| 0910-0220 | For the operation of the bureau of program integrity established in section 16V of chapter 6A of the General Laws | 399,960 |
|-----------|---|---------|

INSPECTOR GENERAL MASSDOT OFFICE

| | | |
|-----------|---|---------|
| 0910-0300 | For the operation of the internal special audit unit established in section 9 of chapter 6C of the General Laws | 424,958 |
|-----------|---|---------|

| | |
|---------------------------------|----------------|
| <i>Retained Revenues</i> | 850,000 |
|---------------------------------|----------------|

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE

| | | |
|-----------|---|---------|
| 0910-0210 | For the office of the inspector general, which may expend revenues collected up to a maximum of \$850,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 850,000 |
|-----------|---|---------|

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Office of Campaign and Political Finance | 1,602 | 0 | 1,602 | 220 |

Budgetary Direct Appropriations **1,602,058**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance 1,602,058

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Massachusetts Commission Against Discrimination | 6,389 | 0 | 6,389 | 3,355 |

Budgetary Direct Appropriations **3,048,657**

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

| | | |
|-----------|---|-----------|
| 0940-0100 | For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff | 3,048,657 |
|-----------|---|-----------|

Retained Revenues **3,340,000**

FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 0940-0101 | For the Massachusetts commission against discrimination, which may expend not more than \$3,100,000 from revenues from fees and federal reimbursements received in fiscal year 2018 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing programs and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 3,100,000 |
|-----------|--|-----------|

DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

| | | |
|-----------|---|---------|
| 0940-0102 | For the Massachusetts commission against discrimination, which may expend not more than \$240,000 from revenues collected from fees charged for the training and certification of diversity trainers for the operation of the discrimination prevention training program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 240,000 |
|-----------|---|---------|

COMMISSION ON THE STATUS OF WOMEN

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-----------------------------------|--|---|-----------------------------|---|
| Commission on the Status of Women | 117 | 0 | 117 | 0 |

Budgetary Direct Appropriations **117,109**

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women 117,109

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Disabled Persons Protection Commission | 3,131 | 42 | 3,173 | 0 |

Budgetary Direct Appropriations **3,131,354**

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission 3,131,354

Federal Grant Spending **41,667**

IMPROVING THE WELL BEING OF PERSONS WITH DISABILITIES

1107-2016 For the purposes of a federally funded grant entitled, Improving the Well Being of Persons with Disabilities 41,667

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--------------------------------|--|---|-----------------------------|---|
| Board of Library Commissioners | 25,419 | 3,257 | 28,675 | 0 |

Budgetary Direct Appropriations **25,418,756**

BOARD OF LIBRARY COMMISSIONERS

7000-9101 For the operation of the board of library commissioners 1,088,205

REGIONAL LIBRARIES LOCAL AID

7000-9401 For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2018 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2017 distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 40.7 cents for each resident of the commonwealth 9,982,317

TALKING BOOK PROGRAM WORCESTER

7000-9402 For the Talking Book Library Program at the Worcester public library 446,132

TALKING BOOK PROGRAM WATERTOWN

7000-9406 For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency 2,512,772

PUBLIC LIBRARIES LOCAL AID

7000-9501 For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2018 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the 9,090,000

amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

| | | |
|-----------|--|-----------|
| 7000-9506 | For statewide library technology and resource-sharing programs | 2,097,330 |
|-----------|--|-----------|

CENTER FOR THE BOOK

| | | |
|-----------|---|---------|
| 7000-9508 | For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall be established as a public-private partnership charged with the development, support and promotion of cultural programming designed to advance the cause of books and reading and enhance the outreach potential of public libraries within the commonwealth | 202,000 |
|-----------|---|---------|

| | | |
|--------------------------------------|--|------------------|
| <i>Federal Grant Spending</i> | | 3,256,717 |
|--------------------------------------|--|------------------|

LIBRARY SERVICES TECHNOLOGY ACT

| | | |
|-----------|--|-----------|
| 7000-9702 | For the purposes of a federally funded grant entitled, Library Services Technology Act | 3,256,717 |
|-----------|--|-----------|

OFFICE OF THE COMPTROLLER

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---------------------------|--|---|-----------------------------|---|
| Office of the Comptroller | 18,923 | 57,064 | 75,987 | 70,863 |

Budgetary Direct Appropriations **18,923,302**

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the operation of the office of the state comptroller; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures to accomplish the purpose of those contracts; and provided further, that the comptroller shall report on those projects as a part of the annual report under section 12 of chapter 7A of the General Laws 8,923,302

JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384 For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year; provided further, that the department may incur expenses and the comptroller may certify for payment amounts not to exceed the 5 year historical expenditure average as certified by the secretary of administration and finance or the current appropriation, whichever is greater; and provided further, that the comptroller shall annually, not later than September 1, report to the house and senate committees on ways and means the total amounts appropriated and expended for judgments and settlements in the prior fiscal year 10,000,000

Intragovernmental Service Spending **57,064,150**

CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005 For the cost of the single state audit for the fiscal year ending June 30, 2017; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit 1,600,000

Intragovernmental Service Fund 100%

FY 2018 Governor's Budget Recommendation

CHARGEBACK FOR MMARS

| | | |
|-----------|--|-----------|
| 1000-0008 | For the costs of operating and managing the MMARS accounting system for fiscal year 2018; provided, that any unspent balance at the close of fiscal year 2018 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2019 | 3,814,150 |
| | Intragovernmental Service Fund 100% | |

CHARGEBACK FOR HRCMS FUNCTIONALITY

| | | |
|-----------|--|-----------|
| 1000-0601 | For the comptroller's office which may, on behalf of the human resources division and the Massachusetts office of information technology, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program | 1,650,000 |
| | Intragovernmental Service Fund 100% | |

CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

| | | |
|-----------|---|------------|
| 1599-2040 | For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner | 20,000,000 |
| | Intragovernmental Service Fund 100% | |

CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

| | | |
|-----------|---|------------|
| 1599-3100 | For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular A-87, including expenses, interest expense and related charges | 30,000,000 |
| | Intragovernmental Service Fund 100% | |

OFFICE OF THE CHILD ADVOCATE

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|------------------------------|--|---|-----------------------------|---|
| Office of the Child Advocate | 808 | 0 | 808 | 0 |

Budgetary Direct Appropriations **808,000**

OFFICE OF THE CHILD ADVOCATE

0930-0100 For the operation of the office of the child advocate 808,000

MASSACHUSETTS GAMING COMMISSION**Fiscal Year 2018 Resource Summary (\$000)**

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---------------------------------|--|---|-----------------------------|---|
| Massachusetts Gaming Commission | 721 | 0 | 721 | 64,356 |

Budgetary Direct Appropriations **721,350**

PAYMENTS TO CITIES TOWNS FOR LOCAL SHARE RACING TAX REVENUE

1050-0140 For payments to cities and towns in accordance with chapter 23K of the General Laws 721,350

CENTER FOR HEALTH INFORMATION AND ANALYSIS

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Center for Health Information and Analysis | 28,631 | 128 | 28,760 | 32,203 |

Budgetary Direct Appropriations **27,631,406**

CENTER FOR HEALTH INFORMATION AND ANALYSIS

| | | |
|-----------|--|------------|
| 4100-0060 | For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that the estimated costs of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C; and provided further, that up to \$1,563,617 of this appropriation may be expended for the operation of the Betsy Lehman Center for Patient Safety | 27,631,406 |
|-----------|--|------------|

Retained Revenues **1,000,000**

ALL PAYER CLAIMS DATABASE RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 4100-0061 | For the center for health information and analysis, which may expend for the development, operation and maintenance of an all-payer claims database an amount not to exceed \$1,000,000 from amounts paid to the center for all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the center may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 1,000,000 |
|-----------|---|-----------|

Trust Spending **128,349**

| | | |
|-----------|---|---------|
| 4100-1085 | HEALTH INSURANCE EXCHANGE RISK ADJUSTMENT PROJECT | 128,349 |
|-----------|---|---------|

Administration and Finance

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Office of the Secretary for Administration and Finance | 221,550 | 28,016 | 249,566 | 17,938 |
| Massachusetts Developmental Disabilities Council | 0 | 1,351 | 1,351 | 0 |
| Division of Capital Asset Management and Maintenance | 18,872 | 29,843 | 48,715 | 13,134 |
| Bureau of the State House | 2,707 | 90 | 2,797 | 0 |
| Massachusetts Office on Disability | 652 | 280 | 932 | 0 |
| Teachers' Retirement Board | 0 | 3,129,998 | 3,129,998 | 22,000 |
| Group Insurance Commission | 2,170,322 | 688,664 | 2,858,986 | 1,147,393 |
| Public Employee Retirement Administration Commission | 0 | 9,952 | 9,952 | 0 |
| Division of Administrative Law Appeals | 1,191 | 0 | 1,191 | 0 |
| George Fingold Library | 865 | 5 | 870 | 0 |
| Department of Revenue | 1,265,798 | 57,690 | 1,323,488 | 195,634 |
| Appellate Tax Board | 2,478 | 0 | 2,478 | 1,738 |
| Health Policy Commission | 8,479 | 33,510 | 41,989 | 10,036 |
| Human Resources Division | 37,200 | 64,471 | 101,671 | 2,512 |
| Civil Service Commission | 447 | 0 | 447 | 10 |
| Operational Services Division | 11,766 | 9,059 | 20,825 | 16,262 |
| Massachusetts Office of Information Technology | 14,133 | 125,545 | 139,679 | 10,911 |
| TOTAL | 3,756,461 | 4,178,475 | 7,934,936 | 1,437,568 |

Office of the Secretary for Administration and Finance

Budgetary Direct Appropriations 221,550,383

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 3,129,590

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201 For the operation of the office of commonwealth performance, accountability and transparency; provided, that the activities funded from this item may include, but not be limited to: the implementation and maintenance of a performance management program across executive departments, monitoring and reviewing of federal grant applications to maximize federal revenue opportunities and ensure compliance with federal reporting requirements including the implementation and oversight of the Federal Financial Accountability and Transparency Act, maintaining transparency of the commonwealth's administration and finance activities in compliance with section 14C of chapter 7 of the General Laws and other statewide transparency initiatives, enhancing program integrity and ongoing efforts to prevent fraud, waste and abuse throughout executive departments; provided further, that funds may be expended for performing enhanced economic forecasting and analysis; and provided further, that the unit may develop guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue 387,139

ADMINISTRATION AND FINANCE IT COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 29,963,755

CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064 For the caseload and economic forecasting office within the commonwealth performance, accountability and transparency office; provided, that the caseload and economic forecasting office shall provide analysis of long-term revenue and budget projections for the long-term fiscal policy framework, analysis of potential gross state product for the health care cost containment legislation and fiscal impact analysis of major policy proposals and support the development of caseload forecasts for: (1) MassHealth enrollment by group; (2) participation in state subsidized child care provided through items 3000-3060 and 3000-4060; (3) participation in emergency assistance and housing programs provided through items 7004-0101 and 7004-0108; (4) enrollment, both active member and dependent, in the group insurance commission; (5) recipients of direct benefits provided by the department of transitional assistance through items 4403-2000, 4405-2000 and 4408-1000; and (6) participation in programs provided by the department of children and families through items 4800-0038 and 4800-0041; provided further, that the office shall report its caseload forecasts to the executive office for administration and finance and the house and senate committees on ways and means not later than November 30, 2017; and provided further, that the office shall submit an updated forecast to the executive office for administration and finance and the house and senate committee on ways and means not later than March 15, 2018 129,017

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026 For a reserve to support municipal improvements; provided, that not more than \$3,350,000 shall be transferred to the executive office of public safety and security for a competitive grant program for public safety and emergency staffing to be administered by that executive office; provided further, that the grants shall 10,150,000

be awarded to communities that have populations of at least 60,000 and demonstrate that their police departments had an operating budget per capita of less than \$200 in fiscal year 2016; provided further, that not more than \$2,800,000 shall be expended to fund the District Local Technical Assistance Fund, established in section 2XXX of chapter 29 of the General Laws, including projects that encourage regionalization, to be administered by the division of local services and distributed through the District Local Technical Assistance Fund; provided further, that not less than \$2,000,000 shall be expended for a multi-year competitive grant program to provide financial support for one-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts considering forming a regional school district or regionalizing services, regional planning agencies and councils of governments; and provided further, that not more than \$2,000,000 shall be expended for an incentive program for communities and municipalities engaging in the use of best practices determined by the Community Compact Cabinet created by Executive Order 554 issued January 23, 2015

HINTON LAB RESPONSE RESERVE

| | | |
|-----------|---|-----------|
| 1599-0054 | For a reserve for costs of the investigation and response related to the allegations of misconduct at the former state drug laboratories located in Amherst and Jamaica Plain, Massachusetts, the Dr. William A. Hinton Laboratory at the State Laboratory Institute; provided, that the secretary of administration and finance may transfer funds from this item to state agencies, as defined in section 1 of chapter 29 of the General Laws, and to municipalities for this purpose | 2,000,000 |
|-----------|---|-----------|

EARLY RETIREMENT INCENTIVE PROGRAM NONPAYROLL COSTS

| | | |
|-----------|---|-----------|
| 1599-0063 | For a reserve to fund the costs of sick leave and vacation leave buyout of employees participating in the employee retirement incentive program, and additional health and other benefit costs of employees who fill positions vacated pursuant to the early retirement incentive program; provided, that the secretary of administration and finance may transfer from this item to other items of appropriation and allocations thereof for fiscal year 2018 amounts necessary to meet these costs, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means | 9,954,074 |
|-----------|---|-----------|

CANNABIS COSTS RESERVE

| | | |
|-----------|---|-----------|
| 1599-0840 | For a reserve to support costs associated with the regulation of possession and sale of marijuana | 4,000,000 |
|-----------|---|-----------|

ORGANIZATION TRANSFORMATION RESERVE

| | | |
|-----------|--|---------|
| 1599-0999 | For a reserve to assist agencies in organizational transformation and other improvements | 480,281 |
|-----------|--|---------|

JUSTICE REINVESTMENT RESERVE

| | | |
|-----------|---|-----------|
| 1599-1500 | For a reserve for recommendations arising from the Council for State Government Massachusetts Criminal Justice Review, including but not limited to additional programming targeted at recidivism reduction | 3,500,000 |
|-----------|---|-----------|

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

| | | |
|-----------|---|-------------|
| 1599-1970 | For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts Turnpike Authority, or its successor, incurred in fiscal year 2018 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund..... 100% | 125,000,000 |
|-----------|---|-------------|

COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

| | | |
|-----------|--|------------|
| 1599-1977 | For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with Massachusetts development finance agency special obligation bonds series issued pursuant to chapter 293 of the acts of 2006, as amended by chapter 129 of the acts of 2008; chapter 238 of the acts of 2012; chapter 287 of the acts of 2014; and chapter 219 of the acts of 2016 | 11,537,181 |
|-----------|--|------------|

CPCS STUDY RESERVE

| | | |
|-----------|--|---------|
| 1599-2016 | For a reserve to fund a study of Committee for Public Counsel Services funding | 250,000 |
|-----------|--|---------|

SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

| | | |
|-----------|--|--------|
| 1599-3234 | For the commonwealth's South Essex sewerage district debt service assessment | 33,914 |
|-----------|--|--------|

SOCIAL INNOVATION FINANCING

| | | |
|-----------|--|------------|
| 1599-3557 | For continued funding for the Social Innovation Trust Fund established under section 35VV of chapter 10 of the General Laws to hold funds in support of pay for success contracts, in accordance with the requirements of said section 35VV of said chapter 10 | 12,924,651 |
|-----------|--|------------|

QUARTER POINT COLLECTIVE BARGAINING RESERVE

| | | |
|-----------|---|-----------|
| 1599-4445 | For a reserve to meet the fiscal year 2018 costs of quarter point benefits authorized by collective bargaining agreements with the executive branch and ratified by the general court | 8,110,781 |
|-----------|---|-----------|

| | |
|--|-------------------|
| <i>Intragovernmental Service Spending</i> | 28,016,071 |
|--|-------------------|

CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

| | | |
|-----------|---|------------|
| 1100-1701 | For the cost of information technology services provided to agencies of the executive office for administration and finance | 28,016,071 |
| | Intragovernmental Service Fund 100% | |

Massachusetts Developmental Disabilities Council

| | |
|--------------------------------------|------------------|
| <i>Federal Grant Spending</i> | 1,351,143 |
|--------------------------------------|------------------|

FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

| | | |
|-----------|--|-----------|
| 1100-1702 | For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$300,000 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws | 1,351,143 |
|-----------|--|-----------|

Division of Capital Asset Management and Maintenance

Budgetary Direct Appropriations **9,691,075**

OFFICE OF FACILITIES MANAGEMENT

1102-3199 For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division 9,191,075

MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856 For costs associated with operating the Massachusetts information technology center in the city of Chelsea 500,000

Retained Revenues **9,181,074**

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205 For the division of capital asset management and maintenance, which may expend for the maintenance and operation of the Mass Information Technology Center, Springfield state office building and other state buildings up to \$8,881,074 in revenues collected from rentals, commissions, fees and any other sources pertaining to the operations of said facilities; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 8,881,074

CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232 For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 300,000

Intragovernmental Service Spending **16,479,336**

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224 For the cost of the Leverett Saltonstall lease and occupancy payments 13,531,934
Intragovernmental Service Fund 100%

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226 For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities 2,947,402
Intragovernmental Service Fund 100%

| | | |
|------------------------------|--|-------------------|
| <i>Trust Spending</i> | | 13,363,996 |
| 1102-0020 | RENOVATION OF MH TO CREATE A CENTER FOR LIFE SCIENCES | 1,500,000 |
| 1102-0022 | PERFORMANCE MAINTENANCE COSTS | 638,358 |
| 1102-0045 | TEMPLETON DEVELOPMENTAL CENTER FACILITY | 60,496 |
| 1102-0059 | BOSTON AND MAINE RAILROAD | 6,857,900 |
| 1102-2149 | REAL PROPERTY AUCTION PROGRAM TRUST | 9,000 |
| 1102-2494 | FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST FUND | 4,000,000 |
| 1102-3238 | SSA PERFORMANCE CONTRACTING | 44,872 |
| 1102-3261 | SURPLUS PROPERTIES TRUST FUND | 30,000 |
| 1102-6025 | MAS ENERGY & WATER CONTRACT COSTS | 111,752 |
| 1102-8706 | NEC POST INSTALLATION MAINTENANCE COSTS | 111,618 |

Bureau of the State House

| | | |
|---|--|------------------|
| <i>Budgetary Direct Appropriations</i> | | 2,707,330 |
| STATE HOUSE ACCESSIBILITY | | |
| 1102-1128 | For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing | 141,922 |
| BUREAU OF THE STATE HOUSE | | |
| 1102-3309 | For the operation of the bureau of the state house | 2,565,408 |
| <i>Trust Spending</i> | | 90,000 |
| 1102-3304 | STATE HOUSE SPECIAL EVENTS FUND | 90,000 |

Massachusetts Office on Disability

| | | |
|---|--|----------------|
| <i>Budgetary Direct Appropriations</i> | | 652,310 |
| MASSACHUSETTS OFFICE ON DISABILITY | | |
| 1107-2400 | For the operation of the office on disability | 652,310 |
| <i>Federal Grant Spending</i> | | 279,831 |
| REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM | | |
| 1107-2450 | For the purposes of a federally funded grant entitled, Rehabilitation Services - Client Assistance Program | 279,831 |

Teachers' Retirement Board

| | | |
|-----------------------|---|----------------------|
| Trust Spending | | 3,129,998,000 |
| 1108-1020 | TEACHER RETIREMENT BD COMM PENSION | 2,500,000,000 |
| 1108-1023 | ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP | 18,000 |
| 1108-2058 | E-RETIREMENT PROJECT | 550,000 |
| 1108-4000 | TEACHERS RETIREMENT BOARD ADMINISTRATION | 14,370,000 |
| 7025-9600 | TEACHERS ANNUITIES FUND-RECEIPTS | 615,000,000 |
| 7025-9650 | TEACHERS' MILITARY RETIREMENT FUND | 60,000 |

Group Insurance Commission

| | | |
|--|--|----------------------|
| Budgetary Direct Appropriations | | 1,727,555,850 |
| GROUP INSURANCE COMMISSION | | |
| 1108-5100 | For the operation of the group insurance commission | 4,282,859 |
| GROUP INSURANCE PREMIUM AND PLAN COSTS | | |
| 1108-5200 | For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2018; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2018, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2018; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that for determining the commonwealth's share of the group insurance premiums for retired and active state employees shall be the same as the standards in effect on July 1, 2012; provided further, that the commission shall notify the house and senate committees on ways and means not later than March 1, 2018 of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal | 1,661,961,313 |

year; provided further, that the commission shall notify the house and senate committees on ways and means at least 90 days before any changes in coverage, benefits or the schedule of copayments and deductibles for plans offered by the group insurance commission; and provided further, that the commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

| | | |
|-----------|--|---------|
| 1108-5350 | For the cost of group insurance premiums for elderly governmental retirees | 165,271 |
|-----------|--|---------|

RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

| | | |
|-----------|--|------------|
| 1108-5400 | For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums | 52,342,714 |
|-----------|--|------------|

GROUP INSURANCE DENTAL AND VISION BENEFITS

| | | |
|-----------|---|-----------|
| 1108-5500 | For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities or any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that such employees shall pay 15 per cent of the monthly premium established by the commission for the benefits | 8,803,693 |
|-----------|---|-----------|

| | |
|---------------------------------|-------------------------|
| <i>Retained Revenues</i> | <i>2,196,749</i> |
|---------------------------------|-------------------------|

MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 1108-5201 | For the group insurance commission; provided, that the commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws an amount not to exceed \$2,196,749 from revenues received from administrative fees associated with providing the coverage; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 2,196,749 |
|-----------|---|-----------|

Section 2E

STATE RETIREE BENEFITS TRUST FUND

| | | |
|-----------|---|-------------|
| 1599-6152 | For an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws | 440,569,153 |
|-----------|---|-------------|

| | |
|------------------------------|---------------------------|
| <i>Trust Spending</i> | <i>688,663,795</i> |
|------------------------------|---------------------------|

| | | |
|-----------|--|-----------|
| 1120-2200 | OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS | 2,000,000 |
|-----------|--|-----------|

| | | |
|-----------|---|-------------|
| 1120-2500 | GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST | 683,685,795 |
|-----------|---|-------------|

| | | |
|-----------|---|--------|
| 1120-3200 | ELDERLY GOVERNMENT RETIREE CIC AND CIC-OME RATE STABILIZATION | 10,000 |
|-----------|---|--------|

| | | |
|-----------|--------------------------------------|--------|
| 1120-3611 | GROUP INSURANCE TRUST FUND - ELDERLY | 18,000 |
|-----------|--------------------------------------|--------|

| | | |
|-----------|---|-----------|
| 1120-4200 | RETIRED MUNICIPAL TEACHERS HEALTH & OME | 2,000,000 |
|-----------|---|-----------|

FY 2018 Governor's Budget Recommendation

| | | |
|-----------|---|---------|
| 1120-4300 | RETIRED MUNICIPAL TEACHERS CIC & CIC-OME | 150,000 |
| 1120-5611 | ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS | 800,000 |

Public Employee Retirement Administration Commission

| | | |
|-----------------------|---|------------------|
| Trust Spending | | 9,951,853 |
| 1108-6000 | PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION | 9,951,853 |

Division of Administrative Law Appeals

| | | |
|--|---|------------------|
| Budgetary Direct Appropriations | | 1,191,079 |
| DIVISION OF ADMINISTRATIVE LAW APPEALS | | |
| 1110-1000 | For the operation of the division of administrative law appeals | 1,191,079 |

George Fingold Library

| | | |
|--|---|----------------|
| Budgetary Direct Appropriations | | 864,748 |
| GEORGE FINGOLD LIBRARY | | |
| 1120-4005 | For the operation of the State Library of Massachusetts | 864,748 |
| Trust Spending | | 5,000 |
| 1120-4008 | STATE LIBRARY OF MASSACHUSETTS EXPENDABLE TRUST | 5,000 |

Department of Revenue

| | | |
|--|--|----------------------|
| Budgetary Direct Appropriations | | 1,231,312,143 |
| DEPARTMENT OF REVENUE | | |
| 1201-0100 | For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period | 80,667,252 |

CHILD SUPPORT ENFORCEMENT DIVISION

| | | |
|-----------|---|------------|
| 1201-0160 | For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412 | 29,170,467 |
|-----------|---|------------|

TASK FORCE ON ILLEGAL TOBACCO

| | | |
|-----------|---|---------|
| 1201-0400 | For the operation of the multi-agency illegal tobacco task force established in section 40 of chapter 64C of the General Laws | 594,999 |
|-----------|---|---------|

EXPERT WITNESSES AND THEIR EXPENSES

| | | |
|-----------|--|---------|
| 1201-0911 | For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes | 297,000 |
|-----------|--|---------|

SEWER RATE RELIEF FUNDING

| | | |
|-----------|---|---------|
| 1231-1000 | For the Commonwealth Sewer Rate Relief Fund, established pursuant to section 2Z of chapter 29 of the General Laws | 500,000 |
|-----------|---|---------|

UNDERGROUND STORAGE TANK REIMBURSEMENTS

| | | |
|-----------|--|-----------|
| 1232-0100 | For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws | 6,000,000 |
|-----------|--|-----------|

UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

| | | |
|-----------|--|-----------|
| 1232-0200 | For the Underground Storage Tank Petroleum Cleanup Fund administrative review board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program | 1,240,875 |
|-----------|--|-----------|

TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND ELDERLY

| | | |
|-----------|--|------------|
| 1233-2000 | For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to E, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for | 24,038,075 |
|-----------|--|------------|

reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the seventh paragraph of section 1 of chapter 60A of the General Laws

UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

| | | |
|-----------|--|---------------|
| 1233-2350 | For the distribution to cities and towns of the balance of the State Lottery and Gaming Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3 | 1,061,783,475 |
| | General Fund | 93.94% |
| | Gaming Local Aid Fund..... | 6.06% |

REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

| | | |
|-----------|---|------------|
| 1233-2400 | For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws | 26,770,000 |
|-----------|---|------------|

CHAPTER 40S EDUCATION PAYMENTS

| | | |
|-----------|---|---------|
| 1233-2401 | For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws | 250,000 |
|-----------|---|---------|

Retained Revenues **34,486,233**

ADDITIONAL AUDITORS RETAINED REVENUE

| | | |
|-----------|--|------------|
| 1201-0130 | For the department of revenue, which may expend for the operation of the department not more than \$27,938,953 from tax revenues collected; provided further that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 27,938,953 |
|-----------|--|------------|

CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSED RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 1201-0164 | For the child support enforcement division of the department of revenue, which may expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 6,547,280 |
|-----------|--|-----------|

Federal Grant Spending **179,442**

STATE ACCESS AND VISITATION PROGRAM

| | | |
|-----------|--|---------|
| 1201-0109 | For the purposes of a federally funded grant entitled, State Access and Visitation Program | 179,442 |
|-----------|--|---------|

Trust Spending **57,510,480**

| | | |
|-----------|---|------------|
| 1201-0133 | TAX COLLECTION SERVICES AGREEMENT | 1,700,000 |
| 1201-0161 | CHILD SUPPORT ENFORCEMENT REVOLVING FUND | 12,952,811 |
| 1201-0201 | UNDERGROUND STORAGE TANK PROGRAM EXPENDABLE TRUST | 160,408 |

| | | |
|-----------|---|------------|
| 1201-0410 | CHILD SUPPORT ENFORCEMENT TRUST FUND | 14,220,638 |
| 1201-2203 | RETAINED TAX INTERCEPT FEES | 202,752 |
| 1201-2204 | INTERNAL REVENUE SERVICE TAX INTERCEPT FEES | 905,827 |
| 1201-2286 | MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND | 22,144,438 |
| 1201-2498 | CSE PENALTIES AND INTEREST | 5,193,774 |
| 1231-3573 | DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS | 29,832 |

Appellate Tax Board

Budgetary Direct Appropriations **2,077,931**

APPELLATE TAX BOARD

| | | |
|-----------|--|-----------|
| 1310-1000 | For the operation of the appellate tax board | 2,077,931 |
|-----------|--|-----------|

Retained Revenues **400,000**

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

| | | |
|-----------|---|---------|
| 1310-1001 | For the appellate tax board, which may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 400,000 |
|-----------|---|---------|

Health Policy Commission

Budgetary Direct Appropriations **8,479,009**

HEALTH POLICY COMMISSION

| | | |
|-----------|---|-----------|
| 1450-1200 | For the operation of the health policy commission | 8,479,009 |
|-----------|---|-----------|

Trust Spending **33,510,228**

| | | |
|-----------|--------------------------------|------------|
| 1450-1201 | HEALTHCARE PAYMENT REFORM | 6,686,225 |
| 1450-1224 | DISTRESSED HOSPITAL TRUST FUND | 26,824,003 |

Human Resources Division

Budgetary Direct Appropriations **34,688,238**

HUMAN RESOURCES DIVISION

1750-0100 For the operation of the human resources division 3,018,811

FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119 For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures 8,233

STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300 For the commonwealth's contributions in fiscal year 2018 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides 31,661,194

Retained Revenues **2,511,300**

CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102 For the human resources division, which may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,511,300 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,511,300

Intragovernmental Service Spending **64,471,260**

CHARGEBACK FOR TRAINING

1750-0101 For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services 237,318

Intragovernmental Service Fund 100%

CHARGEBACK FOR WORKERS' COMPENSATION

| | | |
|-----------|---|------------|
| 1750-0105 | For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2018 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year shall be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item | 60,143,163 |
| | Intragovernmental Service Fund | 100% |

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

| | | |
|-----------|---|---------|
| 1750-0106 | For the workers' compensation litigation unit, including the costs of personnel | 840,478 |
| | Intragovernmental Service Fund | 100% |

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

| | | |
|-----------|--|-----------|
| 1750-0600 | For the cost of core human resources administrative processing functions | 3,250,301 |
| | Intragovernmental Service Fund | 100% |

Civil Service Commission

| | |
|---|----------------|
| <i>Budgetary Direct Appropriations</i> | 447,149 |
|---|----------------|

CIVIL SERVICE COMMISSION

| | | |
|-----------|---|---------|
| 1108-1011 | For the operation of the civil service commission | 447,149 |
|-----------|---|---------|

Operational Services Division

| | |
|---|----------------|
| <i>Budgetary Direct Appropriations</i> | 369,377 |
|---|----------------|

SUPPLIER DIVERSITY OFFICE

| | | |
|-----------|--|---------|
| 1775-0200 | For the operation of the supplier diversity office | 369,377 |
|-----------|--|---------|

Retained Revenues**11,396,217**

STATEWIDE CONTRACT FEE

| | | |
|-----------|--|------------|
| 1775-0115 | For the operational services division; provided, that the division may expend for the purpose of procuring, managing and administering statewide contracts and repaying capital funds an amount not to exceed \$10,703,140 from revenue collected from the statewide contract administrative fee; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses including the costs of personnel and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 10,703,140 |
|-----------|--|------------|

HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

| | | |
|-----------|--|---------|
| 1775-0124 | For the operational services division; provided that the division may expend for the operation of the division an amount not to exceed \$150,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided further, that the division may only retain revenues collected in excess of \$100,000; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 150,000 |
|-----------|--|---------|

SURPLUS SALES RETAINED REVENUE

| | | |
|-----------|---|---------|
| 1775-0600 | For the operational services division; provided that the division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$465,077 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 465,077 |
|-----------|---|---------|

REPROGRAPHIC SERVICES RETAINED REVENUE

| | | |
|-----------|---|--------|
| 1775-0700 | For the operational services division; provided, that the division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$53,000 from fees charged for those goods and services | 53,000 |
|-----------|---|--------|

FEDERAL SURPLUS PROPERTY RETAINED REVENUE

| | | |
|-----------|--|--------|
| 1775-0900 | For the operational services division; provided, that the division may expend not more than \$25,000 in revenues collected from the sale of federal surplus property | 25,000 |
|-----------|--|--------|

Intragovernmental Service Spending**8,401,794**

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

| | | |
|-----------|---|-----------|
| 1775-0800 | For the purchase, operation and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel | 7,646,731 |
| | Intragovernmental Service Fund 100% | |

CHARGEBACK FOR REPROGRAPHIC SERVICES

| | | |
|-----------|---|---------|
| 1775-1000 | For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities | 755,063 |
| | Intragovernmental Service Fund 100% | |

Trust Spending**657,500**

| | | |
|-----------|---|---------|
| 1775-0120 | STATEWIDE TRAINING AND RESOURCE EXPOSITION | 650,000 |
| 1775-0123 | UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT | 7,500 |

Massachusetts Office of Information Technology**Budgetary Direct Appropriations****3,222,634**

MASSIT ADMINISTRATION

| | | |
|-----------|---|-----------|
| 1790-0100 | For the operation of the Massachusetts office of information technology; provided, that the office shall continue a chargeback system for its information technology services, including the operation of the commonwealth's human resources and compensation management system; provided further, that the office shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before the agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish rules and procedures necessary to implement this item | 3,222,634 |
|-----------|---|-----------|

Retained Revenues**10,910,789**

VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

| | | |
|-----------|---|------------|
| 1790-0300 | For the office of information technology, which may expend not more than \$10,910,789 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease, or rental of telecommunications lines, services, and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2018 shall remain in the account and may be expended for the item in fiscal year 2019 | 10,910,789 |
|-----------|---|------------|

Intragovernmental Service Spending**125,545,105**

CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

| | | |
|-----------|--|-------------|
| 1790-0200 | For the cost of computer resources and services provided by the office of information technology; provided, that any unspent balance at the close of fiscal year 2018 shall remain in the Intergovernmental Service Fund and may be expended for the item in fiscal year 2019 Intragovernmental Service Fund 100% | 123,572,262 |
|-----------|--|-------------|

CHARGEBACK FOR POSTAGE SUPPLIES AND EQUIPMENT

| | | |
|-----------|--|-----------|
| 1790-0400 | For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws Intragovernmental Service Fund 100% | 1,972,843 |
|-----------|--|-----------|

Energy and Environmental Affairs

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Office of the Secretary of Energy and Environmental Affairs | 31,391 | 67,114 | 98,505 | 5,305 |
| Department of Environmental Protection | 53,688 | 47,171 | 100,859 | 32,305 |
| Department of Fish and Game | 27,973 | 15,867 | 43,839 | 17,202 |
| Department of Agricultural Resources | 22,526 | 7,520 | 30,046 | 6,290 |
| State Reclamation Board | 0 | 12,780 | 12,780 | 0 |
| Department of Conservation and Recreation | 82,441 | 33,387 | 115,829 | 27,585 |
| Department of Public Utilities | 14,348 | 6,076 | 20,423 | 21,541 |
| Department of Energy Resources | 4,010 | 19,883 | 23,893 | 4,710 |
| TOTAL | 236,377 | 209,796 | 446,174 | 114,939 |

Office of the Secretary of Energy and Environmental Affairs

Budgetary Direct Appropriations 30,941,043

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN

| | | |
|-----------|--|-----------|
| 2000-0100 | For the operation of the office of the secretary of energy and environmental affairs; provided, that the secretary may take all actions necessary or appropriate to consolidate the human resource and payroll processing functions of the department of public utilities, the department of environmental protection, the department of fish and game, the department of agricultural resources, the department of conservation and recreation and the department of energy resources within the executive office | 9,746,402 |
|-----------|--|-----------|

CLIMATE CHANGE ADAPTATION AND PREPAREDNESS

| | | |
|-----------|---|---------|
| 2000-0101 | For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to: (a) the resiliency of the commonwealth's transportation, energy and public health infrastructures; (b) built environments; (c) municipal assistance; (d) improved data collection and analysis; and (e) enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts | 183,514 |
|-----------|---|---------|

ENERGY AND ENVIRONMENTAL AFFAIRS IT COSTS

| | | |
|-----------|--|------------|
| 2000-1700 | For the provision of information technology services within the executive office of energy and environmental affairs | 10,928,193 |
|-----------|--|------------|

ENVIRONMENTAL LAW ENFORCEMENT

| | | |
|-----------|---|------------|
| 2030-1000 | For the operation of the office of environmental law enforcement; provided, that the fiscal year 2018 salary adjustments and other economic benefits of the collective bargaining agreement between the commonwealth and coalition for public safety - bargaining unit 5 for environmental law enforcement employees shall be paid from this item | 10,082,934 |
|-----------|---|------------|

Retained Revenues 450,000

HANDLING CHARGE RETAINED REVENUE

| | | |
|-----------|--|--------|
| 2000-1011 | For the office of environmental law enforcement, which may expend revenues in an amount not to exceed \$80,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 80,000 |
|-----------|--|--------|

ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

| | | |
|-----------|---|---------|
| 2030-1004 | For the executive office of energy and environmental affairs, which may expend for private environmental police details, including administrative costs, an amount not to exceed \$370,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 370,000 |
|-----------|---|---------|

| | |
|--|------------------|
| <i>Intragovernmental Service Spending</i> | 1,535,671 |
|--|------------------|

CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS

| | | |
|-----------|---|-----------|
| 2000-1701 | For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs Intragovernmental Service Fund 100% | 1,535,671 |
|-----------|---|-----------|

| | |
|--------------------------------------|------------------|
| <i>Federal Grant Spending</i> | 7,487,863 |
|--------------------------------------|------------------|

COMMUNITY RESILIENCE AND CHEMICAL SAFETY

| | | |
|-----------|---|--------|
| 2000-0096 | For the purposes of a federally funded grant entitled, Community Resilience and Chemical Safety | 12,593 |
|-----------|---|--------|

IMPLEMENTING THE MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM

| | | |
|-----------|---|-----------|
| 2000-0141 | For the purposes of a federally funded grant entitled, Implementing the Massachusetts Coastal Zone Management Program | 2,738,183 |
|-----------|---|-----------|

WETLANDS PROGRAM DEVELOPMENT GRANT

| | | |
|-----------|---|---------|
| 2000-0177 | For the purposes of a federally funded grant entitled, Wetlands Program Development Grant | 151,820 |
|-----------|---|---------|

BUREAU OF OCEAN ENERGY MANAGEMENT CLEAN ENERGY

| | | |
|-----------|---|--------|
| 2000-0181 | For the purposes of a federally funded grant entitled, Bureau of Ocean Energy Management Clean Energy | 84,514 |
|-----------|---|--------|

MASSACHUSETTS BAYS ESTUARY PROGRAM

| | | |
|-----------|---|---------|
| 2000-0248 | For the purposes of a federally funded grant entitled, Massachusetts Bays Estuary Program | 632,932 |
|-----------|---|---------|

NATIONAL PARK SERVICE LAND AND WATER CONSERVATION FUND

| | | |
|-----------|---|---------|
| 2000-9702 | For the purposes of a federally funded grant entitled, National Park Service Land and Water Conservation Fund | 679,699 |
|-----------|---|---------|

BUZZARDS BAY ESTUARY PROGRAM

| | | |
|-----------|---|---------|
| 2000-9735 | For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program | 705,622 |
|-----------|---|---------|

JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

| | | |
|-----------|---|---------|
| 2030-0013 | For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries | 960,000 |
|-----------|---|---------|

FY 2018 Governor's Budget Recommendation

PORT SECURITY GRANT 0191

| | | |
|-----------|---|--------|
| 2030-0191 | For the purposes of a federally funded grant entitled, Port Security Grant 0191 | 15,000 |
|-----------|---|--------|

PORT SECURITY GRANT 0358

| | | |
|-----------|---|-------|
| 2030-0358 | For the purposes of a federally funded grant entitled, Port Security Grant 0358 | 7,500 |
|-----------|---|-------|

RECREATIONAL BOATING SAFETY PROGRAM

| | | |
|-----------|--|-----------|
| 2030-9701 | For the purposes of a federally funded grant entitled, Recreational Boating Safety Program | 1,500,000 |
|-----------|--|-----------|

| | | |
|-----------------------|--|-------------------|
| Trust Spending | | 58,090,481 |
|-----------------------|--|-------------------|

| | | |
|-----------|---------------------------------------|--------|
| 2000-0105 | UPPER CAPE WATER SUPPLY RESERVE TRUST | 35,000 |
|-----------|---------------------------------------|--------|

| | | |
|-----------|-----------------------------------|---------|
| 2000-0107 | SEAFLOOR MAPPING EXPENDABLE TRUST | 217,565 |
|-----------|-----------------------------------|---------|

| | | |
|-----------|--|------------|
| 2000-0113 | REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST | 51,000,000 |
|-----------|--|------------|

| | | |
|-----------|-------------------------------|---------|
| 2000-0115 | OCEAN RESOURCES AND WATERWAYS | 229,280 |
|-----------|-------------------------------|---------|

| | | |
|-----------|-----------------------------|---------|
| 2000-0117 | OFF-HIGHWAY VEHICLE PROGRAM | 700,000 |
|-----------|-----------------------------|---------|

| | | |
|-----------|--|-----------|
| 2000-0118 | DAM AND SEAWALL REPAIR OR REMOVAL FUND | 1,500,000 |
|-----------|--|-----------|

| | | |
|-----------|---|-----------|
| 2000-2077 | MTC PARTNERSHIP RENEWABLE ENERGY EXPENDABLE TRUST | 2,985,636 |
|-----------|---|-----------|

| | | |
|-----------|----------------------------|--------|
| 2000-6009 | GULF OF MAINE CONSERVATION | 11,000 |
|-----------|----------------------------|--------|

| | | |
|-----------|--|--------|
| 2000-6010 | NEW BEDFORD HARBOR NATURAL RESOURCES DAMAGE SETTLEMENT | 12,000 |
|-----------|--|--------|

| | | |
|-----------|--|-----------|
| 2000-6051 | MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND | 1,050,000 |
|-----------|--|-----------|

| | | |
|-----------|---|---------|
| 2030-8778 | MASSACHUSETTS ENVIRONMENTAL POLICE TRUST FUND | 350,000 |
|-----------|---|---------|

Department of Environmental Protection

| | | |
|--|--|-------------------|
| Budgetary Direct Appropriations | | 47,369,871 |
|--|--|-------------------|

DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION

| | | |
|-----------|---|------------|
| 2200-0100 | For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of water resources, the bureau of air and waste, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws | 24,408,940 |
|-----------|---|------------|

RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS

| | | |
|-----------|--|---------|
| 2200-0107 | For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997 | 420,750 |
|-----------|--|---------|

COMPLIANCE AND PERMITTING

| | | |
|-----------|---|-----------|
| 2200-0109 | For the department of environmental protection for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance | 2,475,000 |
|-----------|---|-----------|

NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM

| | | |
|-----------|---|-----------|
| 2200-0113 | For the commonwealth's establishment, administration and implementation of the federal National Pollutant Discharge Elimination System program pursuant to section 402 of the federal Clean Water Act | 1,410,000 |
|-----------|---|-----------|

CLEAN AIR ACT

| | | |
|-----------|---|---------|
| 2220-2220 | For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors'/Eastern Canadian Premiers' climate change action plan for reducing acid rain deposition and mercury emissions | 615,992 |
|-----------|---|---------|

CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

| | | |
|-----------|---|-----------|
| 2220-2221 | For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended | 1,318,577 |
|-----------|---|-----------|

SAFE DRINKING WATER ACT

| | | |
|-----------|--|-----------|
| 2250-2000 | For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, and pursuant to section 18A of chapter 21A of the General Laws | 2,743,531 |
|-----------|--|-----------|

HAZARDOUS WASTE CLEANUP PROGRAM

| | | |
|-----------|---|------------|
| 2260-8870 | For the operation of the hazardous waste cleanup and underground storage tank programs, including but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws | 12,413,688 |
|-----------|---|------------|

BROWNFIELDS SITE AUDIT PROGRAM

| | | |
|-----------|--|-----------|
| 2260-8872 | For the brownfields site audit program | 1,185,553 |
|-----------|--|-----------|

BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

| | | |
|-----------|--|---------|
| 2260-8881 | For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws | 377,840 |
|-----------|--|---------|

| | |
|---------------------------------|-------------------------|
| <i>Retained Revenues</i> | <i>6,318,511</i> |
|---------------------------------|-------------------------|

WETLANDS PERMITTING FEE RETAINED REVENUE

| | | |
|-----------|---|---------|
| 2200-0102 | For the department of environmental protection, which may expend an amount not to exceed \$650,150 from revenues collected from fees for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 650,150 |
|-----------|---|---------|

COMPLIANCE AND PERMITTING FEE RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 2200-0112 | For the department of environmental protection, which may expend an amount not to exceed \$2,500,000 collected from permit and compliance fees for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that if this item is abolished or reduced in fiscal year 2018, the fee increase supporting this item shall terminate; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 2,500,000 |
|-----------|--|-----------|

TOXICS USE RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 2210-0106 | For the department of environmental protection, which may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws an amount not to exceed \$3,168,361 from the revenue collected from fees, penalties, grants and tuition under said chapter 21I; provided, that not less than \$1,629,860 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office of energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 3,168,361 |
|-----------|--|-----------|

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|-------------------------------|-------------------|
| Federal Grant Spending | 21,783,175 |
|-------------------------------|-------------------|

WATER QUALITY MANAGEMENT PLANNING

| | | |
|-----------|--|---------|
| 2200-9706 | For the purposes of a federally funded grant entitled, Water Quality Management Planning | 458,000 |
|-----------|--|---------|

LEAKING UNDERGROUND STORAGE TANK COOPERATIVE AGREEMENT

| | | |
|-----------|---|---------|
| 2200-9712 | For the purposes of a federally funded grant entitled, Leaking Underground Storage Tank Cooperative Agreement | 718,598 |
|-----------|---|---------|

DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT

| | | |
|-----------|--|---------|
| 2200-9717 | For the purposes of a federally funded grant entitled, Department of Defense State Memorandum of Agreement | 846,492 |
|-----------|--|---------|

SUPERFUND BLOCK GRANT

| | | |
|-----------|--|---------|
| 2200-9724 | For the purposes of a federally funded grant entitled, Superfund Block Grant | 606,723 |
|-----------|--|---------|

BROWNFIELDS ASSESSMENT PROGRAM

| | | |
|-----------|---|---------|
| 2200-9728 | For the purposes of a federally funded grant entitled, Brownfields Assessment Program | 103,121 |
|-----------|---|---------|

STATEWIDE BROWNFIELDS SUPPORT TEAM

| | | |
|-----------|---|---------|
| 2200-9732 | For the purposes of a federally funded grant entitled, Statewide Brownfields Support Team | 300,000 |
|-----------|---|---------|

PERFORMANCE PARTNERSHIP GRANT

| | | |
|-----------|--|------------|
| 2230-9702 | For the purposes of a federally funded grant entitled, Performance Partnership Grant | 16,491,927 |
|-----------|--|------------|

ENVIRONMENTAL INFORMATION EXCHANGE NETWORK GRANT

| | | |
|-----------|---|---------|
| 2240-9781 | For the purposes of a federally funded grant entitled, Environmental Information Exchange Network Grant | 200,000 |
|-----------|---|---------|

CLEAN AIR ACT SECTION 103

| | | |
|-----------|--|---------|
| 2250-9712 | For the purposes of a federally funded grant entitled, Clean Air Act Section 103 | 686,196 |
|-----------|--|---------|

MASSACHUSETTS NATIONAL AIR TOXICS TREND STATION PROGRAM

| | | |
|-----------|--|--------|
| 2250-9716 | For the purposes of a federally funded grant entitled, Massachusetts National Air Toxics Trend Station Program | 43,833 |
|-----------|--|--------|

HOMELAND SECURITY CO-OP AGREEMENT

| | | |
|-----------|--|---------|
| 2250-9726 | For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement | 908,630 |
|-----------|--|---------|

UNDERGROUND STORAGE TANK PROGRAM

| | | |
|-----------|---|--------|
| 2250-9732 | For the purposes of a federally funded grant entitled, Underground Storage Tank Program | 90,000 |
|-----------|---|--------|

NEAR ROAD NUMBER 2 AMBIENT AIR MONITORING NETWORK

| | | |
|-----------|--|--------|
| 2250-9739 | For the purposes of a federally funded grant entitled, Near Road Number 2 Ambient Air Monitoring Network | 50,663 |
|-----------|--|--------|

MASSACHUSETTS CLEAN DIESEL PROGRAM

| | | |
|-----------|---|---------|
| 2250-9744 | For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel Program | 278,992 |
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|-----------------------|-------------------|
| Trust Spending | 25,387,465 |
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|-----------|---------------------|-------|
| 2200-0052 | RB LIQUIDATION PARK | 5,000 |
|-----------|---------------------|-------|

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| 2200-0059 | SPECIAL PROJECTS PERMITTING AND OVERSIGHT FUND | 2,014,035 |
|-----------|--|-----------|

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| 2200-0350 | DEP WATER POLLUTION ABATEMENT EXPENDABLE TRUST | 300,000 |
|-----------|--|---------|

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| 2200-0647 | OIL SPILL PREVENTION AND RESPONSE TRUST FUND | 1,000,000 |
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| 2200-0884 | SPRINGFIELD MATERIALS RECYCLING FACILITY | 150,000 |
|-----------|--|---------|

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|-----------|---|--------|
| 2200-2233 | DEP - DB COMPANIES, INC. EXPENDABLE TRUST | 34,847 |
|-----------|---|--------|

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|-----------|--|---------|
| 2200-2494 | ENERGY DEMAND REDUCTION PROGRAM TRUST FUND | 645,824 |
|-----------|--|---------|

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|-----------|----------------------------|--------|
| 2200-2542 | USGEN OF NEW ENGLAND, INC. | 50,000 |
|-----------|----------------------------|--------|

FY 2018 Governor's Budget Recommendation

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| 2200-2673 | BOSTON JUNK EXPENDABLE TRUST | 10,000 |
| 2200-2674 | SUSTAINABLE MATERIALS RECOVERY PROGRAM EXPENDABLE TRUST | 4,500,000 |
| 2200-2675 | MOTORS LIQUIDATING COMPANY FKA GENERAL MOTORS CORP EXP TRUST | 20,000 |
| 2200-2676 | NATURAL RESOURCE DAMAGES TRUST | 2,000,000 |
| 2200-6001 | DEP ADMINISTRATION OF FEDERAL FUNDS | 4,400,000 |
| 2200-6007 | FEDERAL WATER POLLUTION ABATEMENT | 2,862,000 |
| 2200-6008 | DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST | 4,873,785 |
| 2200-6010 | TEWKSBURY INDUSTRIES - SUPERIOR COURT CIVIL ACTION | 50,000 |
| 2200-6014 | BEDFORD HARBOR EXPENDABLE TRUST | 10,000 |
| 2200-6016 | GENERAL ELECTRIC EXPENDABLE TRUST | 50,000 |
| 2200-6020 | TRONOX INCORPORATED EXPENDABLE TRUST | 500,000 |
| 2200-6023 | CHILDREN'S MUSEUM WHARF PARK EXPENDABLE TRUST | 100,000 |
| 2200-6024 | STARMET DRUM REMOVAL | 261,974 |
| 2200-6385 | GREEN CHEMISTRY EXPENDABLE TRUST | 25,000 |
| 2200-6431 | SILRESIM SUPERFUND LOWELL CONSENT DECREE | 1,000,000 |
| 2200-6432 | SILRESIM SUPERFUND LOWELL REPLACEMENT COSTS CONSENT DECREE | 200,000 |
| 2200-6433 | CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE | 300,000 |
| 2200-9725 | FORT DEVENS EXPENDABLE TRUST | 25,000 |

Department of Fish and Game

Budgetary Direct Appropriations **27,429,685**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

| | | |
|-----------|---|---------|
| 2300-0100 | For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the office of fishing and boating access, the division of ecological restoration and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game | 933,878 |
|-----------|---|---------|

RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS PROMOTION

| | | |
|-----------|--|---------|
| 2300-0101 | For the division of ecological restoration and riverways protection program and for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws | 530,577 |
|-----------|--|---------|

DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

| | | |
|-----------|--|------------|
| 2310-0200 | For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act Inland Fisheries and Game Fund..... 100% | 15,106,053 |
|-----------|--|------------|

NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

| | | |
|-----------|--|---------|
| 2310-0300 | For the operation of the natural heritage and endangered species program | 150,000 |
|-----------|--|---------|

HUNTER SAFETY PROGRAM

| | | |
|-----------|--|---------|
| 2310-0306 | For the hunter safety training program Inland Fisheries and Game Fund..... 100% | 455,034 |
|-----------|--|---------|

WILDLIFE HABITAT PURCHASE

| | | |
|-----------|--|-----------|
| 2310-0316 | For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund..... 100% | 1,500,000 |
|-----------|--|-----------|

WATERFOWL MANAGEMENT PROGRAM

| | | |
|-----------|--|--------|
| 2310-0317 | For the waterfowl management program established under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund..... 100% | 65,000 |
|-----------|--|--------|

FISHING AND BOATING ACCESS

| | | |
|-----------|--|---------|
| 2320-0100 | For the office of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws | 569,629 |
|-----------|--|---------|

DIVISION OF MARINE FISHERIES ADMINISTRATION

| | | |
|-----------|---|-----------|
| 2330-0100 | For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance and the operation of the Newburyport shellfish purification plant; provided, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries; provided further, that funds shall be expended for a program of biotoxin monitoring and related classification programs; and provided further, that there shall be proactive research into shellfish disease (<i>Vibrio parahaemolyticus</i>) including background levels, environmental conditions, and control practices | 6,072,282 |
|-----------|---|-----------|

MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT

| | | |
|-----------|--|---------|
| 2330-0120 | For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance, staff and the maintenance and updating of data | 741,153 |
|-----------|--|---------|

SALTWATER SPORTFISH LICENSING

| | | |
|-----------|--|-----------|
| 2330-0300 | For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws Marine Recreational Fisheries Develop Fund..... 100% | 1,306,079 |
|-----------|--|-----------|

| | |
|--------------------------|----------------|
| Retained Revenues | 542,989 |
|--------------------------|----------------|

MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

| | | |
|-----------|--|---------|
| 2330-0121 | For the division of marine fisheries, which may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing | 217,989 |
|-----------|--|---------|

SHELLFISH PURIFICATION PLANT RETAINED REVENUE

| | | |
|-----------|---|--------|
| 2330-0150 | For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$75,000 from revenue collected from fees generated by operations | 75,000 |
|-----------|---|--------|

VENTLESS TRAP

| | | |
|-----------|--|---------|
| 2330-0199 | For conducting surveys to monitor and forecast an abundance of commercially-important invertebrate species in commonwealth waters, including a ventless lobster trap employing the services of contracted commercial lobster fishing vessels in the commonwealth; provided, that the division of marine fisheries may expend not more than \$250,000 from revenue collected from fees generated by the sale of lobster permits | 250,000 |
|-----------|--|---------|

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|-------------------------------|------------------|
| Federal Grant Spending | 8,582,292 |
|-------------------------------|------------------|

DIVISION OF ECOLOGICAL RESTORATION COASTAL PROJECTS

| | | |
|-----------|--|--------|
| 2300-0117 | For the purposes of a federally funded grant entitled, Division of Ecological Restoration Coastal Projects | 25,000 |
|-----------|--|--------|

NOAA COASTAL AND MARINE HABITAT RESTORATION PROJECT

| | | |
|-----------|--|---------|
| 2300-0118 | For the purposes of a federally funded grant entitled, NOAA Coastal and Marine Habitat Restoration Project | 152,486 |
|-----------|--|---------|

HURRICANE SANDY DISASTER RELIEF

| | | |
|-----------|--|-----------|
| 2300-0119 | For the purposes of a federally funded grant entitled, Hurricane Sandy Disaster Relief | 5,359,806 |
|-----------|--|-----------|

NEW ENGLAND COTTONTAIL

| | | |
|-----------|---|--------|
| 2310-0120 | For the purposes of a federally funded grant entitled, New England Cottontail | 75,000 |
|-----------|---|--------|

CLEAN VESSEL

| | | |
|-----------|---|-----------|
| 2330-9222 | For the purposes of a federally funded grant entitled, Clean Vessel | 1,000,000 |
|-----------|---|-----------|

COMMERCIAL FISHERIES STATISTICS

| | | |
|-----------|--|---------|
| 2330-9712 | For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics | 105,000 |
|-----------|--|---------|

BOATING INFRASTRUCTURE

| | | |
|-----------|---|---------|
| 2330-9725 | For the purposes of a federally funded grant entitled, Boating Infrastructure | 100,000 |
|-----------|---|---------|

INTERSTATE FISHERIES MANAGEMENT SUPPORT

| | | |
|-----------|--|---------|
| 2330-9730 | For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support | 200,000 |
|-----------|--|---------|

MARINE FISHERIES INSTITUTE

| | | |
|-----------|---|--------|
| 2330-9736 | For the purposes of a federally funded grant entitled, Marine Fisheries Institute | 50,000 |
|-----------|---|--------|

TURTLE DISENGAGEMENT

| | | |
|-----------|---|---------|
| 2330-9739 | For the purposes of a federally funded grant entitled, Turtle Disengagement | 600,000 |
|-----------|---|---------|

MASSACHUSETTS FISHERIES ECONOMIC ASSISTANCE PROGRAM

| | | |
|-----------|--|---------|
| 2330-9741 | For the purposes of a federally funded grant entitled, Massachusetts Fisheries Economic Assistance Program | 500,000 |
|-----------|--|---------|

AGE AND GROWTH PROJECT SEGMENT ONE

| | | |
|-----------|---|---------|
| 2330-9742 | For the purposes of a federally funded grant entitled, Age and Growth Project Segment One | 215,000 |
|-----------|---|---------|

SPORT FISH RESTORATION COORDINATION

| | | |
|-----------|--|---------|
| 2330-9743 | For the purposes of a federally funded grant entitled, F-64-C-18 Sport Fish Restoration Coordination | 200,000 |
|-----------|--|---------|

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|-----------------------|------------------|
| Trust Spending | 7,284,280 |
|-----------------------|------------------|

| | | |
|-----------|---|---------|
| 2300-1300 | DEPARTMENT OF FISH AND GAME ECOLOGICAL MITIGATION TRUST | 150,000 |
|-----------|---|---------|

| | | |
|-----------|---|---------|
| 2300-6007 | DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST | 154,388 |
|-----------|---|---------|

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|-----------|---|-----------|
| 2300-6008 | NATIONAL FISH AND WILDLIFE FOUNDATION GRANT EXP TRUST | 2,075,983 |
|-----------|---|-----------|

| | | |
|-----------|------------------------------|-----------|
| 2310-0301 | HERITAGE AND SPECIES PROGRAM | 2,488,909 |
|-----------|------------------------------|-----------|

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|-----------|-------------------------------|---------|
| 2310-0303 | FEDERAL ELECTRONIC DUCK STAMP | 265,000 |
|-----------|-------------------------------|---------|

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|-----------|---|---------|
| 2320-0102 | FISHING AND BOATING ACCESS EXPENDABLE TRUST | 500,000 |
|-----------|---|---------|

| | | |
|-----------|--|-----------|
| 2330-0101 | MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST | 1,400,000 |
|-----------|--|-----------|

| | | |
|-----------|--|---------|
| 2330-0104 | MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND | 250,000 |
|-----------|--|---------|

Department of Agricultural Resources

Budgetary Direct Appropriations **22,526,376**

DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

| | | |
|-----------|---|-----------|
| 2511-0100 | For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department | 5,467,651 |
|-----------|---|-----------|

EMERGENCY FOOD ASSISTANCE PROGRAM

| | | |
|-----------|---|------------|
| 2511-0105 | For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system in the commonwealth; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the four regional food banks in the commonwealth; provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item; and provided further, that \$1,000,000 shall be expended for operating funds to distribute food for the Massachusetts emergency food assistance program previously provided for in item 7051-0015 of section 2 of chapter 68 of the acts of 2011 | 17,000,000 |
|-----------|---|------------|

INTEGRATED PEST MANAGEMENT PROGRAM

| | | |
|-----------|--|--------|
| 2511-3002 | For the integrated pest management program | 58,725 |
|-----------|--|--------|

Federal Grant Spending **6,743,475**

ENERGY AUDIT AND ASSESSMENT PROGRAM

| | | |
|-----------|--|--------|
| 2511-0002 | For the purposes of a federally funded grant entitled, Energy Audit and Assessment Program | 82,901 |
|-----------|--|--------|

FDA FOOD SAFETY

| | | |
|-----------|--|---------|
| 2511-0004 | For the purposes of a federally funded grant entitled, FDA Food Safety | 729,172 |
|-----------|--|---------|

MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

| | | |
|-----------|--|---------|
| 2511-0310 | For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant | 339,411 |
|-----------|--|---------|

COOPERATIVE AGRICULTURAL PEST SURVEY

| | | |
|-----------|---|---------|
| 2511-0400 | For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey | 193,500 |
|-----------|---|---------|

FARM AND RANCH LANDS PROTECTION PROGRAM

| | | |
|-----------|--|-----------|
| 2511-0972 | For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program | 3,768,931 |
|-----------|--|-----------|

COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

| | | |
|-----------|---|--------|
| 2511-1025 | For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance | 37,000 |
|-----------|---|--------|

NATIONAL ANIMAL IDENTIFICATION SYSTEM

| | | |
|-----------|--|--------|
| 2515-1006 | For the purposes of a federally funded grant entitled, National Animal Identification System | 62,721 |
|-----------|--|--------|

HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

| | | |
|-----------|---|---------|
| 2515-1008 | For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza Surveillance | 101,180 |
|-----------|---|---------|

DEVELOPMENT OF INSTITUTIONAL MARKETING

| | | |
|-----------|---|---------|
| 2516-9002 | For the purposes of a federally funded grant entitled, Development of Institutional Marketing | 379,979 |
|-----------|---|---------|

FARMERS' MARKET COUPON PROGRAM

| | | |
|-----------|---|---------|
| 2516-9003 | For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program | 451,679 |
|-----------|---|---------|

SENIOR FARMERS' MARKET NUTRITION PROGRAM

| | | |
|-----------|---|---------|
| 2516-9004 | For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program | 514,100 |
|-----------|---|---------|

ORGANIC CERTIFICATION COST-SHARE PROGRAM

| | | |
|-----------|---|--------|
| 2516-9007 | For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program | 82,901 |
|-----------|---|--------|

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|-----------------------|----------------|
| Trust Spending | 776,089 |
|-----------------------|----------------|

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|-----------|--------------------------------------|---------|
| 2511-0001 | EXPOSITION BUILDING MAINTENANCE FUND | 117,935 |
|-----------|--------------------------------------|---------|

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|-----------|----------------------------|---------|
| 2511-1020 | DAIRY PROMOTION TRUST FUND | 228,645 |
|-----------|----------------------------|---------|

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|-----------|--|---------|
| 2511-1193 | HOMELESS ANIMAL PREVENTION AND CARE FUND | 296,309 |
|-----------|--|---------|

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|-----------|--|---------|
| 2511-2234 | AGRICULTURAL MITIGATION EXPENDABLE TRUST | 133,200 |
|-----------|--|---------|

State Reclamation Board

| | |
|-----------------------|-------------------|
| Trust Spending | 12,779,828 |
|-----------------------|-------------------|

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|-----------|--|---------|
| 2520-0000 | STATE RECLAMATION BOARD ADMINISTRATION | 505,811 |
|-----------|--|---------|

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|-----------|---|-----------|
| 2520-0300 | CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS | 2,151,744 |
|-----------|---|-----------|

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|-----------|---|---------|
| 2520-0900 | SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS | 273,221 |
|-----------|---|---------|

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|-----------|--|-----------|
| 2520-1000 | CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS | 2,253,816 |
|-----------|--|-----------|

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|-----------|---|---------|
| 2520-1100 | BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS | 253,031 |
|-----------|---|---------|

FY 2018 Governor's Budget Recommendation

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|-----------|---|-----------|
| 2520-1200 | NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS | 1,762,776 |
| 2520-1300 | BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS | 1,416,734 |
| 2520-1400 | PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS | 1,753,457 |
| 2520-1500 | NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS | 1,637,226 |
| 2520-1600 | EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS | 716,730 |
| 2520-2300 | CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS | 31,950 |
| 2520-2500 | NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS | 23,332 |

Department of Conservation and Recreation

Budgetary Direct Appropriations **62,441,224**

DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION

2800-0100 For the operation of the department of conservation and recreation 4,237,773

WATERSHED MANAGEMENT PROGRAM

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws 932,526

STORMWATER MANAGEMENT

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage 419,542

BEACH PRESERVATION

2800-0500 For the existing maintenance, operational and infrastructure needs of beaches 806,644

DCR SEASONALS

| | | |
|-----------|---|------------|
| 2800-0501 | For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day in positions eligible for health insurance benefits in fiscal year 2017 shall continue to be eligible for such benefits in fiscal year 2018 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period | 15,466,544 |
|-----------|---|------------|

OFFICE OF DAM SAFETY

| | | |
|-----------|--|---------|
| 2800-0700 | For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety | 620,361 |
|-----------|--|---------|

STATE PARKS AND RECREATION

| | | |
|-----------|--|------------|
| 2810-0100 | For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; and provided further, that the department may issue grants to public and nonpublic entities from this item | 35,163,728 |
|-----------|--|------------|

STATE HOUSE PARK RANGERS

| | | |
|-----------|--|-----------|
| 2820-0101 | For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house | 1,794,106 |
|-----------|--|-----------|

STREET LIGHTING

| | | |
|-----------|--|-----------|
| 2820-2000 | For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation | 3,000,000 |
|-----------|--|-----------|

| | | |
|--|--|-------------------|
| Retained Revenues | | 20,000,000 |
| DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE | | |
| 2810-2042 | For the department of conservation and recreation, which may expend not more than \$20,000,000 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities; and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B | 20,000,000 |
| Federal Grant Spending | | 10,014,666 |
| FEMA NATIONAL FLOOD COMMUNITY ASSISTANCE INSURANCE PROGRAM | | |
| 2800-9707 | For the purposes of a federally funded grant entitled, FEMA National Flood Community Assistance Insurance Program | 176,000 |
| NPS TASK AGREEMENT FOR BHIS INTERPRETIVE ENHANCEMENT | | |
| 2800-9718 | For the purposes of a federally funded grant entitled, NPS Task Agreement for BHIS Interpretive Enhancement | 57,311 |
| 2013 FEMA DAM SAFETY | | |
| 2800-9724 | For the purposes of a federally funded grant entitled, 2013 FEMA Dam Safety | 145,000 |
| RURAL COMMUNITY FIRE PROTECTION | | |
| 2820-9702 | For the purposes of a federally funded grant entitled, Rural Community Fire Protection | 65,288 |
| IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE | | |
| 2820-9705 | For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle | 3,000,000 |
| 2014 NRCS DAM REHABILITATION FUNDING WATERSHED RESTORATION | | |
| 2820-9708 | For the purposes of a federally funded grant entitled, 2014 NRCS Dam Rehabilitation Funding Watershed Restoration | 2,578,000 |

REGIONAL CONSERVATION PARTNERSHIP PROGRAM CO-OP AGREEMENT

| | | |
|-----------|--|---------|
| 2820-9709 | For the purposes of a federally funded grant entitled, Regional Conservation Partnership Program Co-Op Agreement | 100,000 |
|-----------|--|---------|

2016 NRCS VPA-HIP MOHAWK TRAIL WOODLAND COMMUNITY HABITAT

| | | |
|-----------|--|---------|
| 2820-9710 | For the purposes of a federally funded grant entitled, 2016 NRCS VPA-HIP Mohawk Trail Woodland Community Habitat | 250,000 |
|-----------|--|---------|

SHADE TREE AND FOREST HEALTH

| | | |
|-----------|---|---------|
| 2821-9705 | For the purposes of a federally funded grant entitled, Shade Tree and Forest Health | 274,254 |
|-----------|---|---------|

FORESTRY PLANNING

| | | |
|-----------|--|---------|
| 2821-9709 | For the purposes of a federally funded grant entitled, Forestry Planning | 107,955 |
|-----------|--|---------|

RURAL FIRE PREVENTION AND CONTROL

| | | |
|-----------|--|---------|
| 2821-9711 | For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control | 291,153 |
|-----------|--|---------|

WILDLAND URBAN INTERFACE FUELS MANAGEMENT

| | | |
|-----------|--|---------|
| 2821-9713 | For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management | 175,000 |
|-----------|--|---------|

FOREST LEGACY ADMINISTRATION

| | | |
|-----------|---|---------|
| 2821-9717 | For the purposes of a federally funded grant entitled, Forest Legacy Administration | 531,480 |
|-----------|---|---------|

2014 US FOREST SERVICE WOOD BANK GRANT

| | | |
|-----------|---|--------|
| 2821-9725 | For the purposes of a federally funded grant entitled, 2014 US Forest Service Wood Bank Grant | 47,845 |
|-----------|---|--------|

US FOREST SERVICE FOREST HEALTH MANAGEMENT

| | | |
|-----------|---|--------|
| 2821-9726 | For the purposes of a federally funded grant entitled, US Forest Service Forest Health Management | 95,130 |
|-----------|---|--------|

USFWS AQUATIC INVASIVE SPECIES MANAGEMENT GRANT

| | | |
|-----------|---|--------|
| 2830-9733 | For the purposes of a federally funded grant entitled, US Fish and Wildlife Service Aquatic Invasive Species Management Grant | 45,000 |
|-----------|---|--------|

WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

| | | |
|-----------|--|---------|
| 2840-9709 | For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research | 550,000 |
|-----------|--|---------|

RECREATIONAL TRAILS GRANT PROGRAM

| | | |
|-----------|--|-----------|
| 2850-9701 | For the purposes of a federally funded grant entitled, Recreational Trails Grant Program | 1,525,250 |
|-----------|--|-----------|

| | | |
|------------------------------|--|-------------------|
| <i>Trust Spending</i> | | 23,372,779 |
| 2800-0060 | DAM SAFETY EXPENDABLE TRUST | 10,300 |
| 2800-0647 | NANTASKET BEACH RESERVATION TRUST FUND | 98,897 |
| 2800-0648 | NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST | 1,000,000 |
| 2800-0649 | HORSENECK BEACH RESERVATION TRUST FUND | 65,488 |
| 2800-2002 | USDA FOREST SERVICE WILDLAND FIREFIGHTING | 15,450 |
| 2800-3234 | SCUSSET BEACH STATE RESERVATION TRUST FUND | 140,024 |
| 2800-6002 | ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST | 2,135,525 |
| 2800-6006 | CAMPGROUND RESERVATION FEES | 132,188 |
| 2820-6025 | FOREST PRODUCTS | 67,550 |
| 2820-6027 | SCHOONER ERNESTINA COMMISSION | 500,000 |
| 2820-7200 | DOUGLAS STATE FOREST MAINTENANCE | 5,150 |
| 2822-1445 | WATERSHED LAND ACQUISITION EXPENDABLE TRUST | 782,000 |
| 2822-1447 | SALISBURY BEACH PRESERVATION TRUST FUND | 15,208 |
| 2830-0100 | WATER SUPPLY PROTECTION TRUST | 16,070,183 |
| 2848-0052 | GENERAL PARKS PURCHASE, INVESTMENTS, AND PAYMENTS FROM TRUST | 1,122,400 |
| 2848-0066 | DCR SPECIAL EVENTS | 1,205,000 |
| 2848-0071 | BLUE HILLS RESERVATION TRUST | 7,416 |

Department of Public Utilities

| | | |
|---|--|-------------------|
| <i>Budgetary Direct Appropriations</i> | | 11,972,596 |
| DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION | | |
| 2100-0012 | For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2018 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item | 10,342,041 |
| TRANSPORTATION OVERSIGHT DIVISION | | |
| 2100-0013 | For the operation of the transportation oversight division | 271,340 |

STEAM DISTRIBUTION OVERSIGHT

| | | |
|-----------|--|---------|
| 2100-0016 | For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2018 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item | 102,889 |
|-----------|--|---------|

TRANSPORTATION NETWORK COMPANY OVERSIGHT

| | | |
|-----------|---|-----------|
| 2100-0017 | For the operation of the transportation network company oversight division established in section 23 of chapter 25 of the General Laws; provided, that the amount assessed under subsection (b) of said section 23 of said chapter 25 shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item | 1,256,326 |
|-----------|---|-----------|

| | |
|--------------------------|------------------|
| Retained Revenues | 2,375,000 |
|--------------------------|------------------|

ENERGY FACILITIES SITING BOARD RETAINED REVENUE

| | | |
|-----------|---|--------|
| 2100-0014 | For the department of public utilities, which may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2018 and prior fiscal years from utility companies | 75,000 |
|-----------|---|--------|

UNIFIED CARRIER REGISTRATION RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 2100-0015 | For the department of public utilities, which may expend for the operation of the transportation oversight division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2018 and prior fiscal years from motor carrier companies; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 2,300,000 |
|-----------|---|-----------|

| | |
|-------------------------------|------------------|
| Federal Grant Spending | 1,697,736 |
|-------------------------------|------------------|

RAIL FIXED GUIDEWAY PUBLIC TRANS SYS STATE SAFETY OVERSIGHT

| | | |
|-----------|---|---------|
| 2100-9013 | For the purposes of a federally funded grant entitled, Rail Fixed Guideway Public Transit System State Safety Oversight | 425,000 |
|-----------|---|---------|

PIPELINE SECURITY

| | | |
|-----------|--|-----------|
| 7006-9002 | For the purposes of a federally funded grant entitled, Pipeline Security | 1,272,736 |
|-----------|--|-----------|

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|-----------------------|------------------|
| Trust Spending | 4,377,904 |
|-----------------------|------------------|

| | | |
|-----------|---|---------|
| 2100-0218 | DEPARTMENT OF PUBLIC UTILITIES STORM TRUST FUND | 405,941 |
|-----------|---|---------|

| | | |
|-----------|--|-----------|
| 7006-0075 | DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND | 3,971,963 |
|-----------|--|-----------|

Department of Energy Resources

Budgetary Direct Appropriations **4,010,203**

RESIDENTIAL CONSERVATION SERVICE PROGRAM

| | | |
|-----------|---|---------|
| 7006-1001 | For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2018 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item | 224,111 |
|-----------|---|---------|

DEPARTMENT OF ENERGY RESOURCES ASSESSMENT

| | | |
|-----------|--|-----------|
| 7006-1003 | For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item | 3,786,092 |
|-----------|--|-----------|

Federal Grant Spending **882,578**

STATE HEATING OIL AND PROPANE PROGRAM

| | | |
|-----------|--|--------|
| 7006-9720 | For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program | 22,578 |
|-----------|--|--------|

STATE ENERGY PLAN

| | | |
|-----------|--|---------|
| 7006-9732 | For the purposes of a federally funded grant entitled, State Energy Plan | 860,000 |
|-----------|--|---------|

Trust Spending **19,000,000**

| | | |
|-----------|---|-----------|
| 7006-7056 | ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST | 8,000,000 |
|-----------|---|-----------|

| | | |
|-----------|--|------------|
| 7006-7060 | DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST | 11,000,000 |
|-----------|--|------------|

Health and Human Services

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---|--|---|-----------------------------|---|
| Office of the Secretary of Health and Human Services | 17,207,942 | 1,607,728 | 18,815,670 | 10,862,683 |
| Department of Elder Affairs | 529,818 | 37,991 | 567,809 | 105,509 |
| Department of Public Health | 606,068 | 469,837 | 1,075,905 | 229,212 |
| Department of Mental Health | 773,199 | 26,953 | 800,152 | 117,503 |
| Office for Refugees and Immigrants | 400 | 20,194 | 20,594 | 0 |
| Department of Youth Services | 182,238 | 680 | 182,918 | 9,410 |
| Department of Transitional Assistance | 617,560 | 9,425 | 626,984 | 465,949 |
| Department of Children and Families | 985,598 | 13,609 | 999,206 | 229,290 |
| Massachusetts Commission for the Blind | 22,686 | 10,328 | 33,014 | 3,436 |
| Massachusetts Rehabilitation Commission | 49,738 | 126,573 | 176,311 | 4,599 |
| Massachusetts Commission for the Deaf and Hard of Hearing | 5,598 | 665 | 6,263 | 226 |
| Department of Developmental Services | 1,900,538 | 14,125 | 1,914,663 | 785,082 |
| Department of Veterans' Services | 93,000 | 75 | 93,075 | 705 |
| Soldiers' Home in Massachusetts | 27,814 | 18 | 27,832 | 11,840 |
| Soldiers' Home in Holyoke | 24,064 | 0 | 24,064 | 15,521 |
| TOTAL | 23,026,260 | 2,338,202 | 25,364,462 | 12,840,966 |

Office of the Secretary of Health and Human Services

Budgetary Direct Appropriations **16,264,539,565**

END FAMILY HOMELESSNESS RESERVE FUND

| | | |
|-----------|--|-----------|
| 1599-0017 | For a homelessness prevention reserve at the executive office of health and human services; provided, that funds shall be used to provide tailored and flexible short-term assistance to families that are homeless with a goal of rapid housing stabilization; provided further, that the funds may be used for prevention, diversion, or stabilization; provided further, that the secretary of health and human services may transfer from this item amounts necessary to meet any costs associated with the purposes of this item; and provided further, that the department may enter into interagency service agreements as needed | 1,000,000 |
|-----------|--|-----------|

CHAPTER 257 AND HUMAN SERVICE RESERVE

| | | |
|-----------|---|------------|
| 1599-6903 | For the fiscal year 2018 costs of chapter 257 of the acts of 2008 rate implementations and the compensation or salary and associated employee-related costs to personnel earning less than \$40,000 in annual compensation who are employed by private human service providers that deliver human and social services under contracts with departments within the executive office of health and human services and the executive office of elder affairs; provided, that chapter 257 of the acts of 2008 rate implementations may include but are not limited to, costs associated with any court order or settlement between providers of services and the commonwealth related to the rate implementation process; provided further, that home care workers shall be eligible for funding from this item; provided further, that workers from shelters and programs that serve homeless individuals and families that were previously contracted through the department of transitional assistance and the department of public health who are currently contracted with the department of housing and community development and direct care workers that serve homeless veterans through the department of veterans' services shall be eligible for funding from this item; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the executive office of health and human services; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; and provided further, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2018 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose | 39,698,478 |
|-----------|---|------------|

SAFE AND SUCCESSFUL YOUTH INITIATIVE

| | | |
|-----------|--|-----------|
| 4000-0005 | For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services | 6,500,000 |
|-----------|--|-----------|

UNACCOMPANIED HOMELESS YOUTH SERVICES

| | | |
|-----------|---|-----------|
| 4000-0007 | For housing and supportive services for unaccompanied youth pursuant to section 16X of chapter 6A of the General Laws | 2,000,000 |
|-----------|---|-----------|

PERSONAL CARE ATTENDANT COUNCIL

| | | |
|-----------|---|-----------|
| 4000-0050 | For the operation of the PCA quality home care workforce council established under section 71 of chapter 118E of the General Laws | 1,683,000 |
|-----------|---|-----------|

EOHHS AND MASSHEALTH ADMINISTRATION

| | | |
|-----------|--|-------------|
| 4000-0300 | <p>For the operation of the office of the secretary of health and human services; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers shall not exceed the rates that are necessary to meet only those costs which shall be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for administration of the executive office, for the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, for managed care capitation payments for any MassHealth members who are residents of Institutions for Mental Disease for more than 15 days in any calendar month, and otherwise as explicitly authorized, or unless made for the purposes and amounts which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; provided further, that a total of \$20,000,000 may be expended from items 4000-0601, 4000-0700, and 4000-1425 during the fiscal year 2018 Accounts Payable period to pay for services delivered during fiscal year 2018; provided further, that the secretary of health and human services, with the written approval of the secretary of administration and finance, may authorize transfers of surplus among items 4000-0320, 4000-0430,</p> | 102,602,733 |
|-----------|--|-------------|

4000-0500, 4000-0601, 4000-0641, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 and 4000-1425 for the purpose of reducing any deficiency in these items; provided further, that any such transfer shall be made not later than September 30, 2018; and provided further, that any projected aggregate deficiency among these items shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of total funding

MASSHEALTH COMMONHEALTH PLAN

| | | |
|-----------|--|-------------|
| 4000-0430 | For the executive office of health and human services to expend for the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required | 164,396,477 |
|-----------|--|-------------|

MASSHEALTH MANAGED CARE

| | | |
|-----------|--|---------------|
| 4000-0500 | For the executive office of health and human services to expend for health care services provided to medical assistance recipients through the executive office's managed care delivery systems, including a behavioral health contractor, the Primary Care Clinician Plan, Primary Care Accountable Care Organizations, MassHealth managed care organizations, and Accountable Care Partnership Plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years | 5,553,251,863 |
|-----------|--|---------------|

MASSHEALTH SENIOR CARE

| | | |
|-----------|---|---------------|
| 4000-0601 | For health care services provided to MassHealth members who are seniors and for the operation of the senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, the Emergency Aid to Elders, Disabled and Children program or Supplemental Security Income; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of health and human services, in consultation with the center for health information and analysis, in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in | 3,526,935,443 |
|-----------|---|---------------|

providing kosher food; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective October 1, 2017 may be developed using the costs of calendar year 2007, or any subsequent year that the secretary of health and human services may select in the secretary's discretion

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

| | | |
|-----------|--|-------------|
| 4000-0641 | For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2018 the executive office of health and human services, in consultation with the center for health information and analysis, shall establish nursing facility Medicaid rates that cumulatively total at least \$309,600,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; provided further, that not less than \$35,500,000 shall be expended to fund a rate-add on for wages, benefits and related employee costs of direct care staff of nursing homes; provided further, MassHealth shall adopt all additional regulations and procedures to carry out this section; and provided further, that the payments made pursuant to this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996 | 345,100,000 |
|-----------|--|-------------|

MASSHEALTH FEE FOR SERVICE PAYMENTS

| | | |
|-----------|--|---------------|
| 4000-0700 | For the executive office of health and human services to expend for health care services provided to medical assistance recipients under its health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved State Plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall not fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that \$750,000 shall be distributed and managed in the same manner as designated in section 60 of chapter 118 of the acts of 2012; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that funds may be expended from this item for activities relating to customer service, disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether the activities are performed by a state agency, contractor, agent or provider | 2,751,697,224 |
|-----------|--|---------------|

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

| | | |
|-----------|---|-----------|
| 4000-0875 | For the executive office of health and human services to expend for the provision of benefits to eligible individuals who require medical treatment for either breast or cervical cancer under section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354 and section 10D of chapter 118E of the General Laws; provided, that the executive office of health and human services shall provide these benefits to individuals whose incomes, as determined by the executive office, do not exceed 250 per cent of the federal poverty level, subject to continued federal approval; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years | 6,191,803 |
|-----------|---|-----------|

MASSHEALTH FAMILY ASSISTANCE PLAN

| | | |
|-----------|--|-------------|
| 4000-0880 | For the executive office of health and human services to expend for MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the executive office are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to children and adolescents in prior fiscal years; provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 of said chapter 118E; and provided further, that funds may be expended from this item for health care services provided to eligible individuals under section 16D of said chapter 118E | 526,812,502 |
|-----------|--|-------------|

SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

| | | |
|-----------|---|------------|
| 4000-0885 | For the cost of health insurance subsidies paid to employees of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to persons in prior fiscal years; provided further, that funds may be expended only for employees who are ineligible for subsidized insurance through the health connector and ineligible for any MassHealth program; provided further, that enrollment in this program may be capped to ensure that MassHealth expenditures do not exceed the amount appropriated; and provided further, that funds may be expended from this item for health care services provided to individuals eligible under clause (j) of subsection (2) of section 9A of said chapter 118E | 34,042,020 |
|-----------|---|------------|

MASSHEALTH AFFORDABLE CARE ACT EXPANSION POPULATIONS

| | | |
|-----------|--|---------------|
| 4000-0940 | For providing health care services related to the Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 to 64, inclusive, whose family incomes, as determined by the executive office of health and human services, do not exceed 133 per cent of the federal poverty level and those who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws | 2,256,942,984 |
|-----------|--|---------------|

CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

| | | |
|-----------|--|-------------|
| 4000-0950 | For administrative and program expenses associated with the children's behavioral health initiative, under the settlement agreement in the case of <i>Rosie D. v. Romney</i> , 410 F. Supp. 2d 18 (D. Mass. 2006), to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years | 247,337,564 |
|-----------|--|-------------|

CHILDREN'S MEDICAL SECURITY PLAN

| | | |
|-----------|---|------------|
| 4000-0990 | For the executive office of health and human services to expend for the children's medical security plan to provide health services for uninsured children from birth through age 18; provided, that the executive office shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years | 12,471,111 |
|-----------|---|------------|

MASSHEALTH HIV PLAN

| | | |
|-----------|--|------------|
| 4000-1400 | For the provision of MassHealth benefits to persons diagnosed with human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to those persons in prior fiscal years | 27,374,419 |
|-----------|--|------------|

MEDICARE PART D PHASED DOWN CONTRIBUTION

| | | |
|-----------|---|-------------|
| 4000-1420 | For payment to the Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act | 441,754,986 |
|-----------|---|-------------|

HUTCHINSON SETTLEMENT

| | | |
|-----------|---|------------|
| 4000-1425 | For administrative and program expenses associated with community support services for persons with acquired brain injury who were residing in long-term care facilities under the mediated solution to the final settlement agreement in the case of Hutchinson ex rel. Julien v. Patrick, 683 F. Supp. 2d 121 (D. Mass. 2010); provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years | 83,182,921 |
|-----------|---|------------|

HEALTH AND HUMAN SERVICES IT COSTS

| | | |
|-----------|---|-------------|
| 4000-1700 | For the provision of information technology services within the executive office of health and human services | 133,564,037 |
|-----------|---|-------------|

| | | |
|--------------------------|--|--------------------|
| Retained Revenues | | 285,000,000 |
|--------------------------|--|--------------------|

MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR

| | | |
|-----------|--|-------------|
| 4000-0320 | For the executive office of health and human services to expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance recipient's death and held by the executive office for more than three years may be credited to this item | 225,000,000 |
|-----------|--|-------------|

EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

| | | |
|-----------|---|------------|
| 4000-0321 | <p>For the executive office of health and human services, which may expend not more than \$60,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally assisted programs administered by the executive office; provided, that notwithstanding any general or special law to the contrary, such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means an annual report detailing the amounts of the agreements, the ongoing and new projects and the amount of federal reimbursement and cost avoidance derived from the contracts not later than September 15, 2017 for the previous fiscal year activities; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and payments required under contingency contracts, the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that after providing payments due in accordance with the terms of the contingency contracts, the office may use available funds to support special MassHealth project that lead to cost savings, cost avoidance or recoupments for the MassHealth program, that focus on MassHealth eligibility operations, systems enhancements and program integrity initiatives; provided further, that any enhanced federal financial participation received for these special projects, including the Implementation Advanced Planning Document or other eligibility operations and systems enhancement that support reforms and improvements to the MassHealth program shall be deposited into this account; provided further, that notwithstanding any general or special law to the contrary, the executive office of health and human services, acting in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally assisted programs administered by the executive office may enter into interdepartmental service agreements with the University of Massachusetts medical school to perform activities that the secretary of health and human services, in consultation with the comptroller, determines within the scope of the proper administration of said Title XIX and other federal funding provisions to support the programs and activities of the executive office; provided further, the activities may include: (i) providing administrative services including, but not limited to, providing the medical expertise to support or administer utilization management activities, determining eligibility based on disability, supporting case management activities and similar initiatives; (ii) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (iii) providing activities and services to pursue federal reimbursement or avoid costs, third-party liability and recoup payments to third parties; provided further, that federal reimbursement for any expenditure made by the University of Massachusetts medical school relative to federally reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the Massachusetts management accounting and reporting system; provided further, that the secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided; provided further, that contracts for contingency fees shall not be renewed without prior review and approval by the executive office for administration and finance; provided further, that the secretary shall not pay contingency fees to the University of Massachusetts medical school in excess of \$40,000,000 for state fiscal year 2018; provided further, that the contingency fees paid to the University of Massachusetts medical</p> | 60,000,000 |
|-----------|---|------------|

school under an interdepartmental service agreement for recoveries related to the special disability workload projects shall be excluded from that \$40,000,000 limit for state fiscal year 2018; and provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means a quarterly report detailing the amounts of the agreements, the ongoing and new projects undertaken by the university, the amount expended on personnel and the amount of federal reimbursement and recoupment payments that the university collected

Section 2E

DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

| | | |
|-----------|--|-------------|
| 1595-1067 | For an operating transfer to the Delivery System Transformation Initiatives Trust Fund established pursuant to section 35UU of chapter 10 of the General Laws; provided, that these funds shall be expended pursuant to the delivery system transformation initiative master plan and hospital-specific plans approved in the MassHealth demonstration waiver pursuant to section 1115 of the Social Security Act, as codified at 42 U.S.C. section 1315 for state fiscal year 2017; provided further, that all payments from the fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall make payments of up to \$49,338,667 from the fund to the Cambridge public health commission only after the Cambridge public health commission transfers up to \$24,669,334 of its funds to the fund using a federally-permissible source of funds which shall fully satisfy the non-federal share of the payment | 189,149,334 |
|-----------|--|-------------|

MEDICAL ASSISTANCE TRUST FUND

| | | |
|-----------|--|-------------|
| 1595-1068 | For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended for services provided during state or federal fiscal year 2017 or 2018 or for public hospital transformation and incentive initiative payments for state fiscal year 2018 or for Medicaid managed care entities and accountable care organizations incentive payments for state fiscal year 2018; provided further, that all payments from the Medical Assistance Trust Fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall notify, in writing, the house and senate committees on ways and means and the joint committee on healthcare financing of increases in payments within 15 days; and provided further, that the secretary of health and human services shall make payments of up to \$365,000,000 from the Medical Assistance Trust Fund to the Cambridge public health commission only after the Cambridge public health commission transfers the non-federal share of such payments to the Medical Assistance Trust Fund using a federally-permissible source of funds | 452,400,000 |
|-----------|--|-------------|

HEALTH INFORMATION TECHNOLOGY TRUST FUND

| | | |
|-----------|--|------------|
| 1595-1069 | For an operating transfer to the Health Information Technology Trust Fund under section 35RR of chapter 10 of the general laws; provided, that these funds shall be expended for operating costs for the health information exchange; and provided further, that these funds shall be expended for operating costs for the health insurance exchange and integrated eligibility system | 13,853,272 |
|-----------|--|------------|

COMMUNITY HOSPITAL REINVESTMENT TRUST FUND

| | | |
|-----------|---|-----------|
| 1595-1310 | For an operating transfer to the Community Hospital Reinvestment Trust Fund established pursuant to section 2TTTT of chapter 29 of the General Laws | 3,000,000 |
|-----------|---|-----------|

Intragovernmental Service Spending**63,037,949**

CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

| | | |
|-----------|---|-----------|
| 4000-0102 | For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund 100% | 8,878,161 |
|-----------|---|-----------|

CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

| | | |
|-----------|---|------------|
| 4000-0103 | For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights or benefits under chapter 150E of the General Laws Intragovernmental Service Fund 100% | 22,189,327 |
|-----------|---|------------|

CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

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|-----------|--|------------|
| 4000-1701 | For the cost of information technology services provided to agencies of the executive office of health and human services Intragovernmental Service Fund 100% | 31,970,461 |
|-----------|--|------------|

Federal Grant Spending **14,818,188**

STATE INNOVATION MODELS - MODEL DESIGN TEST ASSISTANCE FUND

| | | |
|-----------|--|-----------|
| 4000-1169 | For the purposes of a federally funded grant entitled, State Innovation Models - Model Design Test Assistance Fund | 4,299,731 |
|-----------|--|-----------|

ADULT CORE CONTRACEPTION

| | | |
|-----------|---|--------|
| 4000-1436 | For the purposes of a federally funded grant entitled, Adult Core Contraception | 25,000 |
|-----------|---|--------|

COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANTS

| | | |
|-----------|--|------------|
| 4000-9401 | For the purposes of a federally funded grant entitled, Community Mental Health Services Block Grants | 10,493,457 |
|-----------|--|------------|

Trust Spending **1,529,871,743**

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|-----------|---|------------|
| 4000-0090 | HEALTH SAFETY NET PAYMENTS - NON HOSPITAL | 83,000,000 |
|-----------|---|------------|

| | | |
|-----------|---------------------------------------|-------------|
| 4000-0091 | HEALTH SAFETY NET PAYMENTS - HOSPITAL | 251,000,000 |
|-----------|---------------------------------------|-------------|

| | | |
|-----------|-------------------------------------|------------|
| 4000-0092 | HEALTH SAFETY NET CLAIMS OPERATIONS | 11,600,000 |
|-----------|-------------------------------------|------------|

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|-----------|---|-----------|
| 4000-0097 | COMMUNITY FIRST TRUST FUND NON-BUDGETED | 3,434,080 |
|-----------|---|-----------|

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|-----------|---|-----------|
| 4000-0129 | MONEY FOLLOWS THE PERSON REBALANCING GRANT TRUST FUND | 7,500,000 |
|-----------|---|-----------|

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|-----------|---|-----------|
| 4000-0330 | CONNECTOR ADMINISTRATION EXPENDABLE TRUST | 3,749,000 |
|-----------|---|-----------|

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|-----------|---|-------------|
| 4000-1067 | DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND | 213,818,667 |
|-----------|---|-------------|

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|-----------|-------------------------------|-------------|
| 4000-1068 | MEDICAL ASSISTANCE TRUST FUND | 629,300,000 |
|-----------|-------------------------------|-------------|

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|-----------|--|-------------|
| 4000-1069 | HEALTH INFORMATION TECHNOLOGY TRUST FUND | 135,000,000 |
|-----------|--|-------------|

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|-----------|--|-------------|
| 4000-1309 | MASSHEALTH DELIVERY SYSTEM REFORM TRUST FUND | 189,149,333 |
|-----------|--|-------------|

| | | |
|-----------|--|-----------|
| 4000-4000 | HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND | 2,110,663 |
|-----------|--|-----------|

| | | |
|-----------|--------------------------------|---------|
| 4000-4005 | YOUTH AT RISK EXPENDABLE TRUST | 210,000 |
|-----------|--------------------------------|---------|

Department of Elder Affairs

Note: MassHealth Senior Care and MassHealth Nursing Home Supplemental Rates (formerly 4000-0600 and 4000-0640) are now funded within the Office of the Secretary of Health and Human Services (4000-0601 and 4000-0641).

Budgetary Direct Appropriations **529,817,706**

DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

| | | |
|-----------|--|-----------|
| 9110-0100 | For the operation of the executive office of elder affairs | 2,087,778 |
|-----------|--|-----------|

COMMUNITY CHOICES

| | | |
|-----------|---|-------------|
| 9110-0600 | For health care services provided to MassHealth members who are seniors and are eligible for community-based waiver services; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that the benefits of community-based waiver services shall not be reduced below the services provided in fiscal year 2017; provided further, that the eligibility requirements for this program shall not be more restrictive than those established in fiscal year 2017; provided further, that funds shall be expended from this item to implement the pre-admission counseling and assessment program under the fourth paragraph of section 9 of said chapter 118E of the General Laws, which shall be implemented on a statewide basis through the aging and disability resource consortia; and provided further, that funds from this item may be expended for the Clinical Assessment and Eligibility Program and the Comprehensive Services Screening Model Program | 225,675,000 |
|-----------|---|-------------|

PRESCRIPTION ADVANTAGE

| | | |
|-----------|--|------------|
| 9110-1455 | For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by federal law, prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug Improvement and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year | 17,179,054 |
|-----------|--|------------|

SUPPORTIVE SENIOR HOUSING PROGRAM

| | | |
|-----------|---|-----------|
| 9110-1604 | For the operation of the supportive senior housing program at state or federally assisted housing sites | 5,668,475 |
|-----------|---|-----------|

ELDER HOME CARE PURCHASED SERVICES

| | | |
|-----------|--|-------------|
| 9110-1630 | For the operation of the state elder home care program, including contracts with aging service access points for the home care program, home care, health aides, home health and respite services, geriatric mental health services and other services provided to the elderly; provided, that sliding-scale fees shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding-scale fees in cases of extreme financial hardship; provided further, that not more than \$16,000,000 in revenues accrued from sliding-scale fees shall be retained by the individual home care organizations without reallocation by the executive office of elder affairs and shall be expended for the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to item 9110-1633 for case management services and the administration of the home care program | 174,184,360 |
|-----------|--|-------------|

ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

| | | |
|-----------|--|------------|
| 9110-1633 | For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care organizations funded through item 9110-1630; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated to line item 9110-1630 | 52,271,372 |
|-----------|--|------------|

ELDER PROTECTIVE SERVICES

| | | |
|-----------|--|------------|
| 9110-1636 | For the operation of the elder protective services program | 29,207,918 |
|-----------|--|------------|

ELDER CONGREGATE HOUSING PROGRAM

| | | |
|-----------|--|-----------|
| 9110-1660 | For congregate and shared housing services for the elderly | 2,069,880 |
|-----------|--|-----------|

ELDER HOMELESS PLACEMENT

| | | |
|-----------|---|---------|
| 9110-1700 | For residential assessment and placement programs for homeless elders | 186,000 |
|-----------|---|---------|

ELDER NUTRITION PROGRAM

| | | |
|-----------|---------------------------------|-----------|
| 9110-1900 | For the elder nutrition program | 7,257,869 |
|-----------|---------------------------------|-----------|

GRANTS TO COUNCILS ON AGING

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|-----------|--|------------|
| 9110-9002 | For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging | 14,030,000 |
|-----------|--|------------|

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|-------------------------------|--|-------------------|
| Federal Grant Spending | | 36,591,065 |
|-------------------------------|--|-------------------|

OLDER AMERICANS ACT

| | | |
|-----------|--|---------|
| 9110-1074 | For the purposes of a federally funded grant entitled, Older Americans Act | 109,606 |
|-----------|--|---------|

TITLE VII OMBUDSMAN

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|-----------|--|---------|
| 9110-1075 | For the purposes of a federally funded grant entitled, Title VII Ombudsman | 336,169 |
|-----------|--|---------|

TITLE IIIB SUPPORTIVE SERVICE

| | | |
|-----------|--|------------|
| 9110-1076 | For the purposes of a federally funded grant entitled, Title IIIB Supportive Service | 10,182,633 |
|-----------|--|------------|

FY 2018 Governor's Budget Recommendation

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

| | | |
|-----------|--|-----------|
| 9110-1077 | For the purposes of a federally funded grant entitled, National Family Caregiver Support Program | 3,700,000 |
|-----------|--|-----------|

IIID PREVENTATIVE HEALTH

| | | |
|-----------|---|---------|
| 9110-1079 | For the purposes of a federally funded grant entitled, IIID Preventative Health | 436,823 |
|-----------|---|---------|

STATE HEALTH INSURANCE ASSISTANCE PROGRAM

| | | |
|-----------|--|-----------|
| 9110-1094 | For the purposes of a federally funded grant entitled, State Health Insurance Assistance Program | 1,097,000 |
|-----------|--|-----------|

OLDER AMERICANS ACT NUTRITIONAL PROGRAM

| | | |
|-----------|--|------------|
| 9110-1173 | For the purposes of a federally funded grant entitled, Older Americans Act Nutritional Program | 13,383,620 |
|-----------|--|------------|

NUTRITION SERVICES INCENTIVE PROGRAM

| | | |
|-----------|---|-----------|
| 9110-1174 | For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program | 4,885,300 |
|-----------|---|-----------|

COMMUNITY SERVICE EMPLOYMENT PROGRAM

| | | |
|-----------|---|-----------|
| 9110-1178 | For the purposes of a federally funded grant entitled, Community Service Employment Program | 1,881,340 |
|-----------|---|-----------|

MA CHRONIC DISEASE SELF-MANAGEMENT EDUCATION PROGRAM

| | | |
|-----------|---|---------|
| 9110-1190 | For the purposes of a federally funded grant entitled, MA Chronic Disease Self-Management Education Program | 100,714 |
|-----------|---|---------|

ENHANCED ALCOHOL AND DRUG RECOVERY OPTIONS COUNSELING PROGRAM

| | | |
|-----------|--|---------|
| 9110-1191 | For the purposes of a federally funded grant entitled, Enhanced Alcohol and Drug Recovery Options Counseling Program | 198,706 |
|-----------|--|---------|

2013 MIPPA ADRC

| | | |
|-----------|--|--------|
| 9110-1194 | For the purposes of a federally funded grant entitled, 2013 MIPPA ADRC | 79,154 |
|-----------|--|--------|

ALZHEIMER'S DISEASE SUPPORTIVE SERVICE PROGRAM

| | | |
|-----------|---|---------|
| 9110-1197 | For the purposes of a federally funded grant entitled, Alzheimer's Disease Supportive Service Program | 200,000 |
|-----------|---|---------|

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|-----------------------|--|------------------|
| Trust Spending | | 1,400,000 |
|-----------------------|--|------------------|

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|-----------|--|-----------|
| 9110-0093 | VETERANS INDEPENDENCE PLUS INITIATIVE TRUST FUND | 1,400,000 |
|-----------|--|-----------|

Department of Public Health

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|--|--|--------------------|
| Budgetary Direct Appropriations | | 496,422,649 |
| GLBT COMMISSION | | |
| 0950-0050 | For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws | 500,000 |
| PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES | | |
| 4510-0100 | For the administration and operation of the department of public health | 17,717,687 |
| COMMUNITY HEALTH CENTER SERVICES | | |
| 4510-0110 | For community health center services | 692,354 |
| ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE | | |
| 4510-0600 | For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention under chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory Commission | 3,738,321 |
| DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT | | |
| 4510-0710 | For the operation of the division of health care quality and improvement | 11,403,176 |
| BOARD OF REGISTRATION IN NURSING | | |
| 4510-0721 | For the operation and administration of the board of registration in nursing | 657,782 |
| BOARD OF REGISTRATION IN PHARMACY | | |
| 4510-0722 | For the operation and administration of the board of registration in pharmacy | 1,164,216 |
| BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE | | |
| 4510-0723 | For the operation and administration of the board of registration in medicine and committee on acupuncture | 170,539 |
| HEALTH BOARDS OF REGISTRATION | | |
| 4510-0725 | For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors, community health workers and respiratory care | 358,869 |
| REGIONAL EMERGENCY MEDICAL SERVICES | | |
| 4510-0790 | For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils | 831,959 |

SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRICSANE PROGRAM

| | | |
|-----------|---|-----------|
| 4510-0810 | For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners | 4,728,855 |
|-----------|---|-----------|

ALS REGISTRY

| | | |
|-----------|---|---------|
| 4510-3008 | For the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry created under section 25A of chapter 111 of the General Laws | 267,439 |
|-----------|---|---------|

HIV/AIDS PREVENTION TREATMENT AND SERVICES

| | | |
|-----------|---|------------|
| 4512-0103 | For Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis, sexually transmitted infections, and tuberculosis; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2018 | 28,334,416 |
|-----------|---|------------|

BUREAU OF SUBSTANCE ABUSE SERVICES

| | | |
|-----------|---|-------------|
| 4512-0200 | For the operation of the bureau of substance abuse services | 127,675,888 |
|-----------|---|-------------|

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

| | | |
|-----------|---|-----------|
| 4512-0201 | For substance abuse step-down recovery services | 4,908,180 |
|-----------|---|-----------|

SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

| | | |
|-----------|---|-----------|
| 4512-0202 | For jail diversion programs primarily for nonviolent offenders with opioid or opiate addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to opioids or opiates, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer | 2,000,000 |
|-----------|---|-----------|

SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

| | | |
|-----------|---|-----------|
| 4512-0203 | For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances | 1,485,000 |
|-----------|---|-----------|

NASAL NALOXONE PILOT EXPANSION

| | | |
|-----------|---|-----------|
| 4512-0204 | For the purchase, administration, and training of first-responder and bystander naloxone distribution programs; provided, that funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 2, 2017 on: (a) the communities receiving first responder grants; (b) the number of naloxone bystander program enrollments for each community; and (c) the amount of naloxone purchased and distributed | 1,000,000 |
|-----------|---|-----------|

RECOVERY HIGH SCHOOLS

| | | |
|-----------|--|-----------|
| 4512-0211 | For the administrative and programmatic costs of recovery high schools | 3,100,000 |
|-----------|--|-----------|

DENTAL HEALTH SERVICES

| | | |
|-----------|---|-----------|
| 4512-0500 | For the provision of dental health services in residential and community settings | 1,672,529 |
|-----------|---|-----------|

FAMILY HEALTH SERVICES

| | | |
|-----------|--|-----------|
| 4513-1000 | For the provision of family health services; provided, that funds shall be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program | 4,829,544 |
|-----------|--|-----------|

WOMEN INFANTS AND CHILDREN NUTRITION SERVICES

| | | |
|-----------|--|------------|
| 4513-1002 | For Women, Infants and Children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program | 12,236,830 |
|-----------|--|------------|

EARLY INTERVENTION SERVICES

| | | |
|-----------|--|------------|
| 4513-1020 | For the early intervention program; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims | 31,123,238 |
|-----------|--|------------|

FY 2018 Governor's Budget Recommendation

NEWBORN HEARING SCREENING PROGRAM

4513-1023 For the operation of the newborn hearing screening program 82,396

SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026 For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities 4,140,051

SERVICES TO SURVIVORS OF HOMICIDE VICTIMS

4513-1098 For the provision of statewide support services for survivors of homicide victims, including outreach services, burial assistance, grief counseling and other support services; provided, that funds shall be expended as grants in the aggregate amount of \$100,000 to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by violence 100,000

HEALTH PROMOTION AND DISEASE PREVENTION

4513-1111 For the promotion of health and disease prevention 3,460,977

DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

4513-1130 For domestic violence and sexual assault prevention and treatment programs; provided, that shelter costs for homeless individuals and families, or people at risk of homelessness, may be expended from this item 31,335,559

STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

4516-1000 For the administration of state laboratory and communicable disease control services 12,520,173

MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010 For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act 1,541,815

TEENAGE PREGNANCY PREVENTION SERVICES

4530-9000 For teenage pregnancy prevention services 2,408,251

UNIVERSAL IMMUNIZATION PROGRAM

4580-1000 For the operation of the universal immunization program; provided, that all costs related to childhood vaccines shall be paid for through the Vaccine Purchase Trust Fund established under section 24N of chapter 111 of the General Laws 2,292,039

SCHOOL-BASED HEALTH PROGRAMS

4590-0250 For school health services and school-based health centers in schools 11,944,395

SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300 For smoking prevention and cessation programs 3,833,878

PUBLIC HEALTH HOSPITALS

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|-----------|---|-------------|
| 4590-0915 | For the maintenance and operation of Tewksbury hospital, Pappas Rehabilitation Hospital for Children, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals | 156,920,732 |
|-----------|---|-------------|

PEDIATRIC PALLIATIVE CARE

| | | |
|-----------|---|-----------|
| 4590-1503 | For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws | 1,806,334 |
|-----------|---|-----------|

VIOLENCE PREVENTION GRANTS

| | | |
|-----------|---|-----------|
| 4590-1506 | For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program | 1,339,227 |
|-----------|---|-----------|

YOUTH AT-RISK MATCHING GRANTS

| | | |
|-----------|--|-----------|
| 4590-1507 | For competitively procured Youth At-Risk programs utilizing an evidence based positive youth development model | 2,100,000 |
|-----------|--|-----------|

Retained Revenues **109,645,444**

FOOD PROTECTION PROGRAM RETAINED REVENUE

| | | |
|-----------|---|---------|
| 4510-0020 | For the department of public health, which may expend not more than \$149,414 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 149,414 |
|-----------|---|---------|

SEAL DENTAL PROGRAM RETAINED REVENUE

| | | |
|-----------|--|---------|
| 4510-0025 | For the department of public health, which may expend not more than \$891,286 from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 891,286 |
|-----------|--|---------|

PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

| | | |
|-----------|--|--------|
| 4510-0040 | For the department of public health, which may expend not more than \$73,061 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 73,061 |
|-----------|--|--------|

NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 4510-0615 | For the department of public health, which may expend not more than \$1,663,993 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission, and from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 1,663,993 |
|-----------|--|-----------|

PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

| | | |
|-----------|--|-----------|
| 4510-0616 | For the department of public health, which may expend not more than \$1,029,680 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists, and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 1,029,680 |
|-----------|--|-----------|

DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

| | | |
|-----------|--|-----------|
| 4510-0712 | For the department of public health, which may expend not more than \$3,128,302 in revenues collected from the licensure of health facilities and individuals applying for emergency medical technician licensure, and recertification for program costs of the division of health care quality and improvement; and provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 3,128,302 |
|-----------|--|-----------|

BOARD OF REGISTRATION IN MEDICINE RETAINED REVENUE

| | | |
|-----------|--|---------|
| 4510-0724 | For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,503 from new revenues associated with increased license and renewal fees | 300,503 |
|-----------|--|---------|

HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 4512-0106 | For the department of public health, which may expend not more than \$7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs, for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provider further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that these services must include activities that would be eligible for coverage through the Ryan White Care Act | 7,500,000 |
|-----------|--|-----------|

COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 4512-0225 | For the department of public health, which may expend not more than \$1,500,000 for a compulsive behavior treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 1,500,000 |
|-----------|---|-----------|

WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

| | | |
|-----------|---|------------|
| 4513-1012 | For the department of public health, which may expend not more than \$26,800,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 26,800,000 |
|-----------|---|------------|

BLOOD LEAD TESTING FEE RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 4516-0263 | For the department of public health, which may expend not more than \$1,134,733 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 1,134,733 |
|-----------|--|-----------|

STI BILLING RETAINED REVENUE

| | | |
|-----------|---|---------|
| 4516-1005 | For the department of public health, which may expend not more than \$650,000 generated by fees collected from providers or insurers for sexually-transmitted infections testing performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 650,000 |
|-----------|---|---------|

STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

| | | |
|-----------|---|---------|
| 4516-1022 | For the department of public health, which may expend not more than \$277,918 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 277,918 |
|-----------|---|---------|

MOBILE INTEGRATED HEALTH RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 4516-1037 | For the department of public health, which may expend for the implementation of chapter 111O of the General Laws and rules and regulations promulgated thereunder not more than \$1,000,000 in retained revenues collected from application fees for approval of mobile integrated health programs and renewal thereof, and from fines and penalties imposed by the department on mobile integrated health programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available until June 30, 2019 | 1,000,000 |
|-----------|--|-----------|

HOME HEALTH AGENCY LICENSURE RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 4516-1038 | For the department of public health, which may expend for the implementation of section 51K of chapter 111 of the General Laws and rules and regulations promulgated thereunder not more than \$2,300,000 in retained revenues collected as application fees, fines, and penalties authorized by that section; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available until June 30, 2019 | 2,300,000 |
|-----------|--|-----------|

HEALTH CARE INDUSTRY PLAN REVIEW RETAINED REVENUE

| | | |
|-----------|---|---------|
| 4516-1039 | For the department of public health, which may expend, to support the operations of the determination of need program and health care facility plan review within the department of public health, not more than \$400,000 in retained revenues collected from application fees collected under section 25C of chapter 111 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available until June 30, 2019 | 400,000 |
|-----------|---|---------|

VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA RET REV

| | | |
|-----------|--|---------|
| 4518-0200 | For the department of public health, which may expend not more than \$615,693 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry, and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, notwithstanding any general or special law to the contrary the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 615,693 |
|-----------|--|---------|

WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED

| | | |
|-----------|---|------------|
| 4590-0912 | For the department of public health, which may expend not more than \$22,671,944 from reimbursements collected for Western Massachusetts hospital services for the operation of the Western Massachusetts hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 22,671,944 |
|-----------|---|------------|

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

| | | |
|-----------|---|---------|
| 4590-0913 | For the department of public health, which may expend not more than \$507,937 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system | 507,937 |
|-----------|---|---------|

SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REV

| | | |
|-----------|---|-----------|
| 4590-0917 | For the department of public health, which may expend not more than \$4,552,181 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 4,552,181 |
|-----------|---|-----------|

SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE

| | | |
|-----------|--|------------|
| 4590-0918 | For the state office of pharmacy services, which may expend not more than \$27,056,732 from revenues collected from vendors providing health care services to the department of correction; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 27,056,732 |
|-----------|--|------------|

TEWKSBURY HOSPITAL RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 4590-0924 | For the department of public health, which may expend not more than \$1,852,322 from reimbursements collected by Tewksbury hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose services are not currently being reimbursed; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 1,852,322 |
|-----------|--|-----------|

TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 4590-2001 | For the department of public health, which may expend not more than \$3,589,745 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 3,589,745 |
|-----------|---|-----------|

Intragovernmental Service Spending**51,815,393**

CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

| | | |
|-----------|---|------------|
| 4510-0108 | For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2017; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, Suffolk, and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agency currently not being serviced by SOPS: the sheriff's department of Worcester; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agency within the current fiscal year: the sheriff's department of Worcester; provided further, that SOPS shall validate previously submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2018; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis, and improve the quality of clinical services | 47,865,393 |
| | Intragovernmental Service Fund 100% | |

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

| | | |
|-----------|---|---------|
| 4590-0901 | For the costs of medical services provided at department of public health hospitals and charged to other state agencies | 150,000 |
| | Intragovernmental Service Fund 100% | |

CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

| | | |
|-----------|---|-----------|
| 4590-0903 | For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619 | 3,800,000 |
| | Intragovernmental Service Fund 100% | |

Federal Grant Spending**291,047,213**

PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT

| | | |
|-----------|--|-----------|
| 4500-1001 | For the purposes of a federally funded grant entitled, Preventive Health and Health Services Block Grant | 4,352,084 |
|-----------|--|-----------|

MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM

| | | |
|-----------|---|---------|
| 4500-1054 | For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program | 441,341 |
|-----------|---|---------|

MASS RAPE PREVENTION AND EDUCATION PROGRAM

| | | |
|-----------|---|---------|
| 4500-1056 | For the purposes of a federally funded grant entitled, Mass Rape Prevention and Education Program | 655,819 |
|-----------|---|---------|

FY 2018 Governor's Budget Recommendation

STATE LOAN REPAYMENT PROGRAM

| | | |
|-----------|---|---------|
| 4500-1069 | For the purposes of a federally funded grant entitled, State Loan Repayment Program | 550,000 |
|-----------|---|---------|

OMH STATE PARTNERSHIP INITIATIVE PROPOSAL ORAL HEALTH EQUITY

| | | |
|-----------|---|---------|
| 4500-1070 | For the purposes of a federally funded grant entitled, OMH State Partnership Initiative Proposal Oral Health Equity | 200,000 |
|-----------|---|---------|

MATERNAL AND CHILD HEALTH SERVICES

| | | |
|-----------|---|------------|
| 4500-2000 | For the purposes of a federally funded grant entitled, Maternal and Child Health Services | 11,366,265 |
|-----------|---|------------|

COOPERATIVE HEALTH STATISTICS SYSTEM

| | | |
|-----------|---|---------|
| 4502-1012 | For the purposes of a federally funded grant entitled, Cooperative Health Statistics System | 990,780 |
|-----------|---|---------|

STATE PRIMARY CARE OFFICES

| | | |
|-----------|---|---------|
| 4510-0114 | For the purposes of a federally funded grant entitled, State Primary Care Offices | 272,847 |
|-----------|---|---------|

STATE OFFICE OF RURAL HEALTH

| | | |
|-----------|---|---------|
| 4510-0117 | For the purposes of a federally funded grant entitled, State Office of Rural Health | 171,598 |
|-----------|---|---------|

RURAL HOSPITAL FLEXIBILITY PROGRAM

| | | |
|-----------|---|---------|
| 4510-0120 | For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program | 312,013 |
|-----------|---|---------|

ORAL HEALTH WORKFORCE ACTIVITIES

| | | |
|-----------|---|---------|
| 4510-0223 | For the purposes of a federally funded grant entitled, Oral Health Workforce Activities | 500,000 |
|-----------|---|---------|

SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM

| | | |
|-----------|---|--------|
| 4510-0224 | For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant Program | 81,293 |
|-----------|---|--------|

CHILDREN'S ORAL HEALTHCARE ACCESS PROGRAM

| | | |
|-----------|--|---------|
| 4510-0225 | For the purposes of a federally funded grant entitled, Children's Oral Healthcare Access Program | 250,000 |
|-----------|--|---------|

CLINICAL COMM PEDI WEIGHT MGMT

| | | |
|-----------|---|-----------|
| 4510-0227 | For the purposes of a federally funded grant entitled, Clinical Comm Pedi Weight Mgmt | 1,477,519 |
|-----------|---|-----------|

MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

| | | |
|-----------|---|-----------|
| 4510-0401 | For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification | 9,025,728 |
|-----------|---|-----------|

HOSPITAL PREPAREDNESS PROGRAMS

| | | |
|-----------|---|-----------|
| 4510-0404 | For the purposes of a federally funded grant entitled, Hospital Preparedness Programs | 4,372,887 |
|-----------|---|-----------|

CLINICAL LABORATORY IMPROVEMENT AMENDMENT

| | | |
|-----------|--|---------|
| 4510-0501 | For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment | 368,299 |
|-----------|--|---------|

IMPACT ACT FOR HOSPICE RECERT SURVEYS

| | | |
|-----------|--|---------|
| 4510-0507 | For the purposes of a federally funded grant entitled, Impact Act for Hospice Recert Surveys | 231,045 |
|-----------|--|---------|

DRUG CONTROL PROGRAM WITHIN DPH

| | | |
|-----------|--|--------|
| 4510-0617 | For the purposes of a federally funded grant entitled, Drug Control Program Within DPH | 44,006 |
|-----------|--|--------|

FDA INSPECTION OF FOOD ESTABLISHMENTS

| | | |
|-----------|--|---------|
| 4510-0619 | For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments | 603,335 |
|-----------|--|---------|

FOOD PROTECTION RAPID RESPONSE INFRASTRUCTURE ENHANCEMENT

| | | |
|-----------|--|---------|
| 4510-0637 | For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team | 306,664 |
|-----------|--|---------|

SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER

| | | |
|-----------|--|-----------|
| 4510-0812 | For the purposes of a federally funded grant entitled, Sexual Assault Forensic Examination Telemedicine Center | 1,540,000 |
|-----------|--|-----------|

INDOOR RADON DEVELOPMENT PROGRAM

| | | |
|-----------|---|---------|
| 4510-9048 | For the purposes of a federally funded grant entitled, Indoor Radon Development Program | 150,000 |
|-----------|---|---------|

BEACH MONITORING

| | | |
|-----------|---|---------|
| 4510-9053 | For the purposes of a federally funded grant entitled, Beach Monitoring | 244,780 |
|-----------|---|---------|

DEVELOPMENT AND IMPLEMENTATION OF REPLICABLE ENHANCEMENT

| | | |
|-----------|--|---------|
| 4510-9066 | For the purposes of a federally funded grant entitled, Development and Implementation of Enhance MFRPS Capacity Environmental Sampling | 312,959 |
|-----------|--|---------|

DEVELOPMENT AND IMPLEMENTATION OF BRACE IN MASS

| | | |
|-----------|--|---------|
| 4510-9067 | For the purposes of a federally funded grant entitled, Development and Implementation of Building Resilience Against Climate Effects in Mass | 219,257 |
|-----------|--|---------|

MAINTENANCE ENHANCEMENT OF THE STATE AND NATIONAL ENVIRONMENT

| | | |
|-----------|--|-----------|
| 4510-9068 | For the purposes of a federally funded grant entitled, Maintenance and Enhancement of the State and National Environment | 1,128,207 |
|-----------|--|-----------|

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MASS CHILDHOOD LEAD POISONING PREVENTION PROGRAM

| | | |
|-----------|---|---------|
| 4510-9069 | For the purposes of a federally funded grant entitled, Mass Childhood Lead Poisoning Prevention Program | 424,221 |
|-----------|---|---------|

SEXUALLY TRANSMITTED DISEASE CONTROL

| | | |
|-----------|---|-----------|
| 4512-0100 | For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control | 1,623,548 |
|-----------|---|-----------|

MASS APPLICATIONS FOR STD SURVEILLANCE PARTS A AND B

| | | |
|-----------|---|---------|
| 4512-0108 | For the purposes of a federally funded grant entitled, Massachusetts Applications for STD Surveillance, Parts A and B | 576,080 |
|-----------|---|---------|

IMMUNIZATION AND VACCINES FOR CHILDREN

| | | |
|-----------|---|-----------|
| 4512-0150 | For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children | 3,505,474 |
|-----------|---|-----------|

EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE

| | | |
|-----------|---|-----------|
| 4512-0186 | For the purposes of a federally funded grant entitled, Epidemiology and Laboratory for Infectious Disease | 1,786,021 |
|-----------|---|-----------|

PPHF INCREASING HPV VACCINATION COVERAGE RATES

| | | |
|-----------|---|-----------|
| 4512-0190 | For the purposes of a federally funded grant entitled, PPHF Increasing HPV Vaccination Coverage Rates | 4,301,517 |
|-----------|---|-----------|

BUILD ENHANCE EPIDEMIOLOGY LAB HEALTH

| | | |
|-----------|--|-----------|
| 4512-0195 | For the purposes of a federally funded grant entitled, Build Enhance Epidemiology Lab Health | 3,671,480 |
|-----------|--|-----------|

SUPPLEMENTAL FUNDING EPIDEMIOLOGY AND LAB CAPACITY EBOLA

| | | |
|-----------|--|---------|
| 4512-0196 | For the purposes of a federally funded grant entitled, Epidemiology and Laboratory Capacity - Ebola Supplemental | 922,433 |
|-----------|--|---------|

SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

| | | |
|-----------|---|------------|
| 4512-9069 | For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant | 47,160,685 |
|-----------|---|------------|

COOPERATIVE AGREEMENT TO BENEFIT HOMELESS INDIVIDUALS

| | | |
|-----------|--|---------|
| 4512-9080 | For the purposes of a federally funded grant entitled, Cooperative Agreement to Benefit Homeless Individuals | 241,584 |
|-----------|--|---------|

MASS FAMILY RECOVERY PROJECT SOUTHEAST

| | | |
|-----------|---|---------|
| 4512-9082 | For the purposes of a federally funded grant entitled, Mass Family Recovery Project Southeast | 804,122 |
|-----------|---|---------|

MASS ATR-IV BUILDING UPON AND SUSTAINING SUCCESS BUSS

| | | |
|-----------|--|---------|
| 4512-9084 | For the purposes of a federally funded grant entitled, Mass ATR-IV Building Upon and Sustaining Success BUSS | 350,000 |
|-----------|--|---------|

STRATEGIC PREVENTION FRAMEWORK

| | | |
|-----------|---|-----------|
| 4512-9085 | For the purposes of a federally funded grant entitled, Strategic Prevention Framework | 1,648,187 |
|-----------|---|-----------|

THE MOMS DO CARE PROJECT

| | | |
|-----------|---|-----------|
| 4512-9086 | For the purposes of a federally funded grant entitled, The Moms Do Care Project | 1,000,000 |
|-----------|---|-----------|

MASS STATE YOUTH TREATMENT IMPLEMENTATION PROJECT

| | | |
|-----------|--|---------|
| 4512-9087 | For the purposes of a federally funded grant entitled, MA State Youth Treatment Implementation Project | 800,000 |
|-----------|--|---------|

MISSION HOUSED ENHANCEMENT

| | | |
|-----------|---|--------|
| 4512-9088 | For the purposes of a federally funded grant entitled, Mission Housed Enhancement | 20,000 |
|-----------|---|--------|

PREVENT PRES DRUG OVERUSE MISUSE

| | | |
|-----------|---|-----------|
| 4512-9089 | For the purposes of a federally funded grant entitled, Prevent Pres Drug Overuse Misuse | 1,233,750 |
|-----------|---|-----------|

UNIFORM ALCOHOL AND DRUG ABUSE DATA

| | | |
|-----------|--|--------|
| 4512-9426 | For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data | 82,226 |
|-----------|--|--------|

HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

| | | |
|-----------|---|---------|
| 4513-0111 | For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program | 308,246 |
|-----------|---|---------|

MASS IMPLEMENTATION OF ESSENTIALS FOR CHILDHOOD

| | | |
|-----------|--|---------|
| 4513-1226 | For the purposes of a federally funded grant entitled, Mass Implementation of Essentials for Childhood | 200,000 |
|-----------|--|---------|

NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

| | | |
|-----------|--|------------|
| 4513-9007 | For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children | 83,923,786 |
|-----------|--|------------|

INTEGRATED COMMUNITY SYSTEMS FOR CSHCN

| | | |
|-----------|--|---------|
| 4513-9010 | For the purpose of a federally funded grant entitled, Integrated Community Systems for Children with Special Health Care Needs | 200,000 |
|-----------|--|---------|

INFANTS AND TODDLERS WITH DISABILITIES

| | | |
|-----------|---|-----------|
| 4513-9021 | For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities | 9,413,279 |
|-----------|---|-----------|

STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

| | | |
|-----------|--|---------|
| 4513-9031 | For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA | 100,000 |
|-----------|--|---------|

FY 2018 Governor's Budget Recommendation

RYAN WHITE CARE ACT

| | | |
|-----------|--|------------|
| 4513-9037 | For the purposes of a federally funded grant entitled, Ryan White Care Act | 18,946,173 |
|-----------|--|------------|

MASS IMPACT

| | | |
|-----------|--|---------|
| 4513-9043 | For the purposes of a federally funded grant entitled, Mass IMPACT | 644,375 |
|-----------|--|---------|

MASSREACH EVALUATE EFFECTIVENESS NOVEL PUBLIC HEALTH DELIVERY

| | | |
|-----------|--|---------|
| 4513-9044 | For the purposes of a federally funded grant entitled, MassREACH | 924,498 |
|-----------|--|---------|

HIV/AIDS SURVEILLANCE

| | | |
|-----------|--|-----------|
| 4513-9045 | For the purposes of a federally funded grant entitled, HIV/AIDS Surveillance | 1,236,110 |
|-----------|--|-----------|

COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

| | | |
|-----------|--|-----------|
| 4513-9047 | For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments | 5,021,642 |
|-----------|--|-----------|

NATIONAL HIV BEHAVIORAL SURVEILLANCE NHBS

| | | |
|-----------|--|---------|
| 4513-9049 | For the purposes of a federally funded grant entitled, National HIV Behavioral Surveillance NHBS | 454,633 |
|-----------|--|---------|

RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT

| | | |
|-----------|--|---------|
| 4513-9051 | For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project | 135,526 |
|-----------|--|---------|

TB TESTING AND TREATMENT IN HIGH RISK COMMUNITIES

| | | |
|-----------|--|---------|
| 4513-9052 | For the purposes of a federally funded grant entitled, TB Testing and Treatment in High Risk Communities | 500,000 |
|-----------|--|---------|

MA INCREASE HPV VACCINE COVERAGE BY STRENGTHEN ADOLESCENT ACT

| | | |
|-----------|--|---------|
| 4513-9053 | For the purposes of a federally funded grant entitled, MA Increase HPV Vaccine Coverage by Strengthen Adolescent Act | 249,998 |
|-----------|--|---------|

EMERGENCY MEDICAL SERVICES FOR CHILDREN

| | | |
|-----------|--|---------|
| 4513-9070 | For the purposes of a federally funded grant entitled, Emergency Medical Services for Children | 130,000 |
|-----------|--|---------|

SPECIAL PROJECTS OF NATIONAL SIGNIFICANCE

| | | |
|-----------|--|---------|
| 4513-9094 | For the purposes of a federally funded grant entitled, Special Projects of National Significance | 834,783 |
|-----------|--|---------|

MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM

| | | |
|-----------|--|-----------|
| 4513-9103 | For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting Program | 1,410,253 |
|-----------|--|-----------|

UNIVERSAL NEWBORN HEARING SCREENING

| | | |
|-----------|--|---------|
| 4513-9104 | For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening | 250,000 |
|-----------|--|---------|

MASS COMPREHENSIVE ASTHMA CONTROL PROGRAM

| | | |
|-----------|--|---------|
| 4513-9106 | For the purposes of a federally funded grant entitled, Mass Comprehensive Asthma Control Program | 650,000 |
|-----------|--|---------|

MASS CENTER FOR BIRTH DEFECTS RESEARCH AND PREVENTION

| | | |
|-----------|--|-----------|
| 4513-9107 | For the purposes of a federally funded grant entitled, Mass Center for Birth Defects Research and Prevention | 1,050,000 |
|-----------|--|-----------|

MASS PERINATAL QUALITY COLLABORATIVE

| | | |
|-----------|---|---------|
| 4513-9109 | For the purposes of a federally funded grant entitled, Mass Perinatal Quality Collaborative | 200,000 |
|-----------|---|---------|

B EXISTING PRAMS PREGNANCY RISK ASSESSMENT

| | | |
|-----------|---|---------|
| 4513-9110 | For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment | 175,000 |
|-----------|---|---------|

CISS SECCS PLANNING

| | | |
|-----------|--|---------|
| 4513-9111 | For the purposes of a federally funded grant entitled, CISS SECCS Planning | 426,600 |
|-----------|--|---------|

MASS EHDI PROJECT

| | | |
|-----------|--|---------|
| 4513-9112 | For the purposes of a federally funded grant entitled, MA EHDI Project | 166,302 |
|-----------|--|---------|

MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT PROGRAM

| | | |
|-----------|--|-----------|
| 4513-9113 | For the purposes of a federally funded grant entitled, Maternal Infant Early Childhood Home Visiting Grant Program | 6,433,683 |
|-----------|--|-----------|

SURVEILLANCE AND INTERVENTION FOR INFANTS FROM ZIKA VIRUS

| | | |
|-----------|--|---------|
| 4513-9114 | For the purposes of a federally funded grant entitled, Surveillance and Intervention for Infants from Zika Virus | 200,000 |
|-----------|--|---------|

RYAN WHITE TITLE IV PROGRAM

| | | |
|-----------|--|---------|
| 4513-9127 | For the purposes of a federally funded grant entitled, Ryan White Title IV Program | 574,133 |
|-----------|--|---------|

MASS LAUNCH EXPANSION

| | | |
|-----------|--|---------|
| 4513-9193 | For the purposes of a federally funded grant entitled, Mass Launch Expansion | 680,000 |
|-----------|--|---------|

FY2015 WIC SPECIAL PROJECT GRANTS

| | | |
|-----------|--|--------|
| 4514-1013 | For the purposes of a federally funded grant entitled, FY2015 WIC Special Project Grants | 52,800 |
|-----------|--|--------|

TUBERCULOSIS ELIMINATION AND LAB CONTROL COOP AGREEMENT

| | | |
|-----------|--|-----------|
| 4515-0116 | For the purposes of a federally funded grant entitled, Tuberculosis Elimination and Lab Control Coop Agreement | 1,954,188 |
|-----------|--|-----------|

STRENGTHENING SURVEILLANCE FOR DISEASE AMONG NEW IMMIGRANTS

| | | |
|-----------|---|--------|
| 4515-0209 | For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease Among New Immigrants | 88,297 |
|-----------|---|--------|

FY 2018 Governor's Budget Recommendation

THE SYLVIE RATELLE PREVENTION TRAINING CENTER

| | | |
|-----------|--|---------|
| 4515-0210 | For the purposes of a federally funded grant entitled, the Sylvie Ratelle Prevention Training Center | 383,009 |
|-----------|--|---------|

ADULT VIRAL HEPATITIS PREVENTION

| | | |
|-----------|---|--------|
| 4515-1124 | For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention | 28,677 |
|-----------|---|--------|

VIRAL HEPATITIS PREVENTION AND SURVEILLANCE

| | | |
|-----------|--|---------|
| 4515-1125 | For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance | 709,893 |
|-----------|--|---------|

EXPANSION OPERATIONALIZATION OF SYNDROMIC SURVEILLANCE

| | | |
|-----------|---|---------|
| 4515-1126 | For the purposes of a federally funded grant entitled, Expansion and Operationalization of Syndromic Surveillance | 347,119 |
|-----------|---|---------|

UTILIZATION OF IMMUNIZATION INFORMATION SYSTEMS

| | | |
|-----------|--|---------|
| 4515-1127 | For the purposes of a federally funded grant entitled, Utilization of Immunization Information Systems for Assessment, Feedback, Incentives and Exchange Assessments | 250,000 |
|-----------|--|---------|

PHPR COOP AGREEMENT - ALL-HAZARDS PH EMERGENCIES ZIKA2016

| | | |
|-----------|--|---------|
| 4516-1009 | For the purposes of a federally funded grant entitled, PHPR Coop Agreement - All-Hazards PH Emergencies ZIKA2016 | 281,525 |
|-----------|--|---------|

PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE

| | | |
|-----------|--|------------|
| 4516-1021 | For the purposes of a federally funded grant entitled, Public Health Emergency Preparedness and Response | 13,458,412 |
|-----------|--|------------|

EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES

| | | |
|-----------|---|-----------|
| 4516-1024 | For the purposes of a federally funded grant entitled, Ebola Preparedness and Response Activities | 1,175,000 |
|-----------|---|-----------|

ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

| | | |
|-----------|--|--------|
| 4516-1034 | For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories | 14,822 |
|-----------|--|--------|

MASS EXPANDED BIOMONITORING PROGRAM

| | | |
|-----------|---|-----------|
| 4516-1035 | For the purposes of a federally funded grant entitled, Expanded Biomonitoring Program | 1,135,200 |
|-----------|---|-----------|

ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

| | | |
|-----------|--|---------|
| 4516-1036 | For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories | 250,000 |
|-----------|--|---------|

TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE

| | | |
|-----------|--|--------|
| 4518-0505 | For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File | 45,000 |
|-----------|--|--------|

MAXIMIZING USE OF MASS WORKERS COMPENSATION DATA

| | | |
|-----------|---|---------|
| 4518-0519 | For the purposes of a federally funded grant entitled, Maximizing Use of Mass Workers Compensation Data | 200,000 |
|-----------|---|---------|

MA VIOLENT DEATH REPORTING SYSTEM

| | | |
|-----------|--|---------|
| 4518-0520 | For the purposes of a federally funded grant entitled, MA Violent Death Reporting System | 242,740 |
|-----------|--|---------|

EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

| | | |
|-----------|--|---------|
| 4518-0535 | For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance | 695,000 |
|-----------|--|---------|

PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

| | | |
|-----------|--|--------|
| 4518-1000 | For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index | 95,000 |
|-----------|--|--------|

MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION

| | | |
|-----------|--|---------|
| 4518-1002 | For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration | 176,000 |
|-----------|--|---------|

BIRTH RECORDS FOR THE SOCIAL SECURITY ADMINISTRATION

| | | |
|-----------|---|---------|
| 4518-1003 | For the purposes of a federally funded grant entitled, Birth Records for the Social Security Administration | 283,059 |
|-----------|---|---------|

CENSUS OF FATAL OCCUPATIONAL INJURIES

| | | |
|-----------|--|--------|
| 4518-9023 | For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries | 54,105 |
|-----------|--|--------|

MA YOUTH SUICIDE PREVENTION PROJECT

| | | |
|-----------|--|---------|
| 4518-9039 | For the purposes of a federally funded grant entitled, MA Youth Suicide Prevention Project | 809,612 |
|-----------|--|---------|

MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT

| | | |
|-----------|--|-------|
| 4518-9044 | For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification for Federal Employment | 8,000 |
|-----------|--|-------|

BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

| | | |
|-----------|---|---------|
| 4518-9052 | For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System | 360,905 |
|-----------|---|---------|

PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

| | | |
|-----------|---|-----------|
| 4570-1527 | For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010 | 1,404,514 |
|-----------|---|-----------|

FEDERAL DRUG ADMINISTRATION TOBACCO 2011

| | | |
|-----------|---|---------|
| 4570-1534 | For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011 | 982,082 |
|-----------|---|---------|

FY 2018 Governor's Budget Recommendation

SUPPORT FOR PREGNANT PARENTING TEEN

| | | |
|-----------|--|-----------|
| 4570-1541 | For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen | 1,500,000 |
|-----------|--|-----------|

ENSURING QUITLINE CAPACITY

| | | |
|-----------|---|---------|
| 4570-1545 | For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity | 301,392 |
|-----------|---|---------|

PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

| | | |
|-----------|---|---------|
| 4570-1548 | For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Program | 750,000 |
|-----------|---|---------|

MASS HEALTH AND DISABILITY PROGRAM

| | | |
|-----------|---|---------|
| 4570-1549 | For the purposes of a federally funded grant entitled, Mass Health and Disability Program | 350,000 |
|-----------|---|---------|

IMPROVING THE HEALTH OF PEOPLE WITH DISABILITIES

| | | |
|-----------|---|---------|
| 4570-1550 | For the purposes of a federally funded grant entitled, Improving the Health of People With Disabilities | 300,000 |
|-----------|---|---------|

MA CANCER PREVENTION AND CONTROL PROGRAM

| | | |
|-----------|---|-----------|
| 4570-1551 | For the purposes of a federally funded grant entitled, MA Cancer Prevention and Control Program | 3,884,998 |
|-----------|---|-----------|

MASS STATE HEALTH PREVENTION CHRONIC DISEASE

| | | |
|-----------|---|-----------|
| 4570-1552 | For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease | 1,126,744 |
|-----------|---|-----------|

MASS STATE HEALTH PREVENTION CHRONIC DISEASE

| | | |
|-----------|---|-----------|
| 4570-1553 | For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease | 1,257,044 |
|-----------|---|-----------|

FY14 FAMILY PLANNING SERVICES FOA

| | | |
|-----------|---|-----------|
| 4570-1554 | For the purposes of a federally funded grant entitled, Title X Family Planning Services | 1,326,000 |
|-----------|---|-----------|

CORE VIOLENCE AND INJURY PREVENTION PROGRAM CORE VIPP

| | | |
|-----------|--|--------|
| 4570-1556 | For the purposes of a federally funded grant entitled, Core Violence and Injury Prevention | 43,074 |
|-----------|--|--------|

MASS ORGANIZED APPROACHES TO INCREASE COLORECTAL CANCER SCREEN

| | | |
|-----------|--|---------|
| 4570-1557 | For the purposes of a federally funded grant entitled, MA Organized Approaches to Increase Colorectal Cancer Screening | 630,699 |
|-----------|--|---------|

MASS HEALTH IMPACT ASSESSMENT TO FOSTER HEALTHY COMMUNITY

| | | |
|-----------|--|--------|
| 4570-1558 | For the purposes of a federally funded grant entitled, MA Health Impact Assessment to Foster Healthy Community | 40,761 |
|-----------|--|--------|

MASS STATE AND LOCAL PUBLIC HEALTH ACTIONS TO PREVENT OBESITY

| | | |
|-----------|--|-----------|
| 4570-1559 | For the purposes of a federally funded grant entitled, MA State and Local Public Health Actions to Prevent Obesity | 3,520,000 |
|-----------|--|-----------|

TOBACCO CONTROL PROGRAM

| | | |
|-----------|--|-----------|
| 4570-1560 | For the purposes of a federally funded grant entitled, Tobacco Control Program | 1,868,436 |
|-----------|--|-----------|

MASS CORE VIOLENCE INJURY PREVENTION PROGRAM

| | | |
|-----------|---|---------|
| 4570-1561 | For the purposes of a federally funded grant entitled, Mass Core Violence Injury Prevention Program | 443,148 |
|-----------|---|---------|

THE FAMILY VIOLENCE SERVICE STATE GRANTS

| | | |
|-----------|---|-----------|
| 4570-1562 | For the purposes of a federally funded grant entitled, The Family Violence Service State Grants | 2,060,884 |
|-----------|---|-----------|

ENHANCED OPIOID-INVOLVED MORBIDITY MORTALITY SURVEILLANCE

| | | |
|-----------|--|---------|
| 4570-1563 | For the purposes of a federally funded grant entitled, Enhanced Opioid-Involved Morbidity Mortality Surveillance | 400,000 |
|-----------|--|---------|

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|-----------------------|--------------------|
| Trust Spending | 126,974,750 |
|-----------------------|--------------------|

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|-----------|-----------------------------|---------|
| 4500-0031 | DOCKSIDE TESTING TRUST FUND | 123,804 |
|-----------|-----------------------------|---------|

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|-----------|--|--------|
| 4503-1307 | SEXUAL ASSAULT NURSE EXAMINER TRUST FUND | 10,000 |
|-----------|--|--------|

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|-----------|------------------------------|-----------|
| 4510-0038 | MEDICAL MARIJUANA TRUST FUND | 5,873,304 |
|-----------|------------------------------|-----------|

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|-----------|-------------------------|---------|
| 4510-0622 | RADIATION CONTROL TRUST | 570,546 |
|-----------|-------------------------|---------|

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|-----------|---------------------------------------|---------|
| 4510-0624 | LOGAN AIRPORT HEALTH STUDY TRUST FUND | 154,113 |
|-----------|---------------------------------------|---------|

| | | |
|-----------|--|---------|
| 4510-0625 | LOW LEVEL RADIOACTIVE WASTE REBATE TRUST | 278,077 |
|-----------|--|---------|

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|-----------|---|-----------|
| 4510-0635 | LEAD PAINT EDUCATION AND TRAINING TRUST | 2,361,447 |
|-----------|---|-----------|

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|-----------|--------------------------------|-----------|
| 4510-0714 | CIVIL MONETARY PENALTIES TRUST | 1,553,353 |
|-----------|--------------------------------|-----------|

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|-----------|--|------------|
| 4510-0727 | HEALTH BOARDS PROFESSIONAL LICENSURE TRUST | 11,885,589 |
|-----------|--|------------|

| | | |
|-----------|---|------------|
| 4510-0729 | BOARD OF REGISTRATION IN MEDICINE TRUST | 10,945,736 |
|-----------|---|------------|

| | | |
|-----------|-----------------------------|------------|
| 4510-1016 | VACCINE PURCHASE TRUST FUND | 86,351,492 |
|-----------|-----------------------------|------------|

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|-----------|---|--------|
| 4510-2059 | MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST | 41,395 |
|-----------|---|--------|

| | | |
|-----------|---------------------------------|---------|
| 4510-6837 | ORGAN TISSUE DONOR REGISTRATION | 200,000 |
|-----------|---------------------------------|---------|

| | | |
|-----------|-----------------------|---------|
| 4510-6921 | ORGAN TRANSPLANT FUND | 100,000 |
|-----------|-----------------------|---------|

| | | |
|-----------|--------------------------|--------|
| 4512-0105 | MASSACHUSETTS AIDS TRUST | 93,668 |
|-----------|--------------------------|--------|

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|-----------|--------------------------------------|---------|
| 4513-1110 | WELLNESS INITIATIVE EXPENDABLE TRUST | 110,000 |
|-----------|--------------------------------------|---------|

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|-----------|------------------------------------|-----------|
| 4513-1224 | PREVENTION AND WELLNESS TRUST FUND | 2,442,054 |
|-----------|------------------------------------|-----------|

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|-----------|--|---------|
| 4513-9095 | PELL DATA SYSTEM & RESEARCH EXPENDABLE TRUST | 131,682 |
|-----------|--|---------|

FY 2018 Governor's Budget Recommendation

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|-----------|--|-----------|
| 4514-0100 | CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST | 3,029,290 |
| 4514-0200 | SPINAL CORD INJURY TRUST | 29,950 |
| 4516-1032 | BIO-WATCH LABORATORY SUPPORT TRUST | 113,951 |
| 4516-1033 | MOLECULAR TESTS FOR TB SERVICES EXPENDABLE TRUST | 82,036 |
| 4518-9035 | NEWBORN SCREENING SERVICES EXPENDABLE TRUST | 343,064 |
| 4590-3240 | MUNICIPAL NALOXONE BULK PURCHASE PROGRAM | 100,000 |
| 4590-9122 | WESTERN MASS HOSPITAL TRUST FUND | 50,199 |

Department of Mental Health

Budgetary Direct Appropriations **772,574,057**

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

| | | |
|-----------|--|------------|
| 5011-0100 | For the operation of the department of mental health | 27,527,407 |
|-----------|--|------------|

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

| | | |
|-----------|---|------------|
| 5042-5000 | For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services | 88,906,785 |
|-----------|---|------------|

ADULT MENTAL HEALTH AND SUPPORT SERVICES

| | | |
|-----------|---|-------------|
| 5046-0000 | For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities | 387,630,579 |
|-----------|---|-------------|

ADULT COMMUNITY-BASED PLACEMENTS

| | | |
|-----------|--|-----------|
| 5046-0006 | For adult mental health community-based placements | 4,000,000 |
|-----------|--|-----------|

STATEWIDE HOMELESSNESS SUPPORT SERVICES

| | | |
|-----------|---------------------------|------------|
| 5046-2000 | For homelessness services | 22,942,690 |
|-----------|---------------------------|------------|

EMERGENCY SERVICES AND MENTAL HEALTH CARE

| | | |
|-----------|---|------------|
| 5047-0001 | For emergency service programs, community and facility services | 24,145,684 |
|-----------|---|------------|

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

| | | |
|-----------|--|-----------|
| 5055-0000 | For forensic services provided by the department | 9,232,520 |
|-----------|--|-----------|

INPATIENT FACILITIES AND COMMUNITY BASED MENTAL HEALTH

| | | |
|-----------|--|-------------|
| 5095-0015 | For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities | 208,188,392 |
|-----------|--|-------------|

| | |
|--------------------------|----------------|
| Retained Revenues | 625,000 |
|--------------------------|----------------|

CHOICE PROGRAM RETAINED REVENUE

| | | |
|-----------|--|---------|
| 5046-4000 | For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program | 125,000 |
|-----------|--|---------|

OCCUPANCY FEES RETAINED REVENUE

| | | |
|-----------|---|---------|
| 5095-1016 | For the department of mental health, which may expend not more than \$500,000 in revenue collected from occupancy fees charged to the tenants of the state hospitals; provided, that all fees collected shall be expended to support the costs to sustain operations of the state hospital facilities; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 500,000 |
|-----------|---|---------|

| | |
|-------------------------------|------------------|
| Federal Grant Spending | 3,658,619 |
|-------------------------------|------------------|

PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

| | | |
|-----------|---|-----------|
| 5012-9122 | For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness | 1,559,383 |
|-----------|---|-----------|

NITT HEALTHY TRANSITIONS

| | | |
|-----------|---|-----------|
| 5012-9171 | For the purposes of a federally funded grant entitled, NITT Healthy Transitions | 1,000,000 |
|-----------|---|-----------|

COURT RELATED ENHANCED SERVICES FOR TREATMENT

| | | |
|-----------|--|---------|
| 5012-9172 | For the purposes of a federally funded grant entitled, Court Related Enhanced Services for Treatment | 348,142 |
|-----------|--|---------|

PRIMARY AND BEHAVIORAL HEALTH CARE INTEGRATION

| | | |
|-----------|---|---------|
| 5012-9173 | For the purposes of a federally funded grant entitled, Primary and Behavioral Health Care Integration | 400,000 |
|-----------|---|---------|

SECOND CHANCE ACT REENTRY INITIATIVE MISSION-WI-RAPS

| | | |
|-----------|---|--------|
| 5012-9174 | For the purposes of a federally funded grant entitled, Second Chance Act Reentry Initiative Mission-WI-RAPS | 75,000 |
|-----------|---|--------|

SHELTER PLUS CARE PROGRAM

| | | |
|-----------|--|---------|
| 5046-9102 | For the purposes of a federally funded grant entitled, Shelter Plus Care Program | 276,094 |
|-----------|--|---------|

FY 2018 Governor's Budget Recommendation

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|-----------------------|--|-------------------|
| Trust Spending | | 23,294,770 |
| 5011-2001 | MENTAL HEALTH INFORMATION SYSTEM TRUST | 4,769,681 |
| 5011-6015 | DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE | 137,362 |
| 5095-2690 | MMHC FACILITY RESERVE FUND TRUST | 300,000 |
| 5311-9101 | SOLOMON MENTAL HEALTH CENTER TRUST | 290,309 |
| 5535-2689 | CAPE COD AND ISLANDS MENTAL HEALTH AND RETARDATION CENTER | 4,646,738 |
| 5540-2689 | BROCKTON MULTI-SERVICE CENTER TRUST | 2,475,582 |
| 5541-2689 | DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST | 3,689,295 |
| 5542-2689 | RESEARCH AND TRAINING TRUST | 25,161 |
| 5651-2689 | MASSACHUSETTS MENTAL HEALTH CENTER TRUST | 1,285,495 |
| 5652-2689 | DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST | 4,473,662 |
| 5653-2689 | LINDEMANN MENTAL HEALTH CENTER TRUST | 568,115 |
| 5851-2689 | QUINCY MENTAL HEALTH CENTER TRUST | 633,370 |

Office for Refugees and Immigrants

Budgetary Direct Appropriations 400,000

LOW-INCOME CITIZENSHIP PROGRAM

| | | |
|-----------|--|---------|
| 4003-0122 | For a citizenship for new Americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee and immigrant services | 400,000 |
|-----------|--|---------|

Federal Grant Spending 20,044,163

REFUGEE HEALTH PROMOTION

| | | |
|-----------|---|---------|
| 4003-0816 | For the purposes of a federally funded grant entitled, Refugee Health Promotion | 120,000 |
|-----------|---|---------|

ELDERLY REFUGEE SERVICES

| | | |
|-----------|---|--------|
| 4003-0818 | For the purposes of a federally funded grant entitled, Elderly Refugee Services | 97,200 |
|-----------|---|--------|

TEAMWORKS

| | | |
|-----------|--|---------|
| 4003-0819 | For the purposes of a federally funded grant entitled, TEAMWORKS | 170,000 |
|-----------|--|---------|

REFUGEE SCHOOL IMPACT

| | | |
|-----------|--|---------|
| 4003-0821 | For the purposes of a federally funded grant entitled, Refugee School Impact | 402,700 |
|-----------|--|---------|

PEER AWARD

| | | |
|-----------|---|--------|
| 4003-0822 | For the purposes of a federally funded grant entitled, Peer Award | 97,200 |
|-----------|---|--------|

REFUGEE CASH AND MEDICAL ASSISTANCE

| | | |
|-----------|--|------------|
| 4003-0826 | For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance | 12,684,000 |
|-----------|--|------------|

WILSON FISH

| | | |
|-----------|--|-----------|
| 4003-0835 | For the purposes of a federally funded grant entitled, Wilson Fish | 4,089,869 |
|-----------|--|-----------|

REFUGEE TARGETED ASSISTANCE PROGRAM

| | | |
|-----------|--|---------|
| 4003-0844 | For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Program | 760,142 |
|-----------|--|---------|

MASS REFUGEE ENTERPRISE ACHIEVEMENT PROGRAM

| | | |
|-----------|--|---------|
| 4003-0851 | For the purposes of a federally funded grant entitled, Mass Refugee Enterprise Achievement Program | 250,000 |
|-----------|--|---------|

REFUGEE SOCIAL SERVICES PROGRAM

| | | |
|-----------|--|-----------|
| 4003-0855 | For the purposes of a federally funded grant entitled, Refugee Social Services Program | 1,373,052 |
|-----------|--|-----------|

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|-----------------------|----------------|
| Trust Spending | 150,000 |
|-----------------------|----------------|

| | | |
|-----------|--|---------|
| 4003-0091 | OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND | 150,000 |
|-----------|--|---------|

Department of Youth Services

| | |
|--|--------------------|
| Budgetary Direct Appropriations | 182,237,596 |
|--|--------------------|

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

| | | |
|-----------|---|-----------|
| 4200-0010 | For the administration of the department of youth services; provided, that the commissioner of youth services may transfer funds between items 4200-0100, 4200-0200, and 4200-0300 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer | 4,438,985 |
|-----------|---|-----------|

NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

| | | |
|-----------|--|------------|
| 4200-0100 | For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department | 23,680,137 |
|-----------|--|------------|

FY 2018 Governor's Budget Recommendation

RESIDENTIAL SERVICES FOR DETAINED POPULATION

| | | |
|-----------|--|------------|
| 4200-0200 | For pretrial detention programs, including purchase-of-service and state-operated programs | 28,529,665 |
|-----------|--|------------|

RESIDENTIAL SERVICES FOR COMMITTED POPULATION

| | | |
|-----------|---|-------------|
| 4200-0300 | For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities | 119,987,019 |
|-----------|---|-------------|

DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

| | | |
|-----------|--|-----------|
| 4200-0500 | For enhanced salaries for teachers at the department of youth services | 3,154,187 |
|-----------|--|-----------|

DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

| | | |
|-----------|--|-----------|
| 4200-0600 | For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program | 2,447,603 |
|-----------|--|-----------|

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|-------------------------------|--|---------------|
| Federal Grant Spending | | 81,959 |
|-------------------------------|--|---------------|

SECOND CHANCE TREATMENT

| | | |
|-----------|--|--------|
| 4200-1602 | For the purposes of a federally funded grant entitled, Second Chance Treatment | 81,959 |
|-----------|--|--------|

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|-----------------------|--|----------------|
| Trust Spending | | 598,320 |
|-----------------------|--|----------------|

| | | |
|-----------|---------------------------------|--------|
| 4202-0602 | ANNIE E. CASEY FOUNDATION GRANT | 50,000 |
|-----------|---------------------------------|--------|

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|-----------|-------------------------------------|---------|
| 4202-0603 | LOOKOUT FOUNDATION EXPENDABLE TRUST | 298,320 |
|-----------|-------------------------------------|---------|

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|-----------|---|---------|
| 4202-2112 | DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM | 150,000 |
|-----------|---|---------|

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|-----------|----------------------|---------|
| 4202-8001 | DYS EXPENDABLE TRUST | 100,000 |
|-----------|----------------------|---------|

Department of Transitional Assistance

| | | |
|--|--|--------------------|
| Budgetary Direct Appropriations | | 617,559,630 |
|--|--|--------------------|

DEPT OF TRANSITIONAL ASSISTANCE ADMINISTRATION AND OPERATION

| | | |
|-----------|---|------------|
| 4400-1000 | For the operation of the department of transitional assistance; provided, that the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items 4403-2000, 4405-2000, and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, that pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100 | 63,364,465 |
|-----------|---|------------|

FOOD STAMP PARTICIPATION RATE PROGRAMS

| | | |
|-----------|---|-----------|
| 4400-1001 | For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds shall be expended for a grant to Project Bread - The Walk for Hunger, Inc. | 3,097,297 |
|-----------|---|-----------|

SECURE JOBS CONNECT

| | | |
|-----------|--|---------|
| 4400-1020 | For operation of the Secure Jobs Connect program for employment support, job training and job search services for homeless or previously homeless families receiving assistance from the department of housing and community development under items 7004-0101, 7004-0108, 7004-9024 or 7004-9316; provided, that participants receiving assistance under items 7004-0101 and 7004-0108 shall receive a minimum of 12 months of housing stabilization services under said items; provided, that services shall be delivered by community-based agencies that have demonstrated experience working in partnership with regional administering agencies, including, but not limited to: Community Teamwork, Inc.; Father Bill's & MainSpring, Inc.; HAP, Inc.; Jewish Vocational Service, Inc.; SER-Jobs for Progress, Inc.; South Middlesex Opportunity Council; and Worcester Community Action Council, Inc.; and provided further, that service delivery agencies shall seek additional federal, state or private funds to ensure the effective continuation of regional partnerships | 800,000 |
|-----------|--|---------|

DOMESTIC VIOLENCE SPECIALISTS

| | | |
|-----------|---|-----------|
| 4400-1025 | For domestic violence specialists at local area offices | 1,556,589 |
|-----------|---|-----------|

CASEWORKERS RESERVE

| | | |
|-----------|--|------------|
| 4400-1100 | For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item | 71,383,010 |
|-----------|--|------------|

EMPLOYMENT SERVICES PROGRAM

| | | |
|-----------|--|------------|
| 4401-1000 | For employment and training services to provide a pathway to self-sufficiency for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that the department will collaborate with the executive office of labor and workforce development to enable clients to successfully access the One Stop Career Centers and other state and local resources; provided further, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that the department may expend this item on such services for the non-custodial parents of dependent children receiving transitional aid to families with dependent children program | 14,598,659 |
|-----------|--|------------|

TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

| | | |
|-----------|--|-------------|
| 4403-2000 | For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2017 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 | 148,287,920 |
|-----------|--|-------------|

hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance of \$250 shall be provided to each child eligible under these programs in September 2017; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2017; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria

SUPPLEMENTAL NUTRITIONAL PROGRAM

| | | |
|-----------|---|---------|
| 4403-2007 | For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families | 300,000 |
|-----------|---|---------|

TEEN STRUCTURED SETTINGS PROGRAM

| | | |
|-----------|---|------------|
| 4403-2119 | For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program | 10,034,729 |
|-----------|---|------------|

STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

| | | |
|-----------|--|-------------|
| 4405-2000 | For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item | 225,414,972 |
|-----------|--|-------------|

EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

| | | |
|-----------|---|------------|
| 4408-1000 | <p>For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law; provided further, that benefits shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; and provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund</p> | 78,721,989 |
|-----------|---|------------|

| | | |
|-------------------------------|--|------------------|
| Federal Grant Spending | | 9,050,000 |
|-------------------------------|--|------------------|

SNAP NUTRITION EDUCATION AND OBESITY PREVENTION

| | | |
|-----------|---|-----------|
| 4400-3064 | <p>For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention</p> | 5,000,000 |
|-----------|---|-----------|

TRAINING FOR FOOD STAMP ABLE-BODIED ADULTS WITHOUT DEPENDENTS

| | | |
|-----------|---|-----------|
| 4400-3066 | <p>For the purposes of a federally funded grant entitled, Training for Food Stamp Able-Bodied Adults Without Dependents</p> | 1,650,000 |
|-----------|---|-----------|

SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING

| | | |
|-----------|---|-----------|
| 4400-3067 | <p>For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training</p> | 1,600,000 |
|-----------|---|-----------|

FY 2018 Governor's Budget Recommendation

FOOD INSECURITY NUTRITION INCENTIVE GRANT PROGRAM

| | | |
|-----------|--|---------|
| 4400-3081 | For the purposes of a federally funded grant program entitled, Food Insecurity Nutrition Incentive Grant Program | 800,000 |
|-----------|--|---------|

| | | |
|-----------------------|--|----------------|
| Trust Spending | | 374,601 |
|-----------------------|--|----------------|

| | | |
|-----------|---|---------|
| 4400-3082 | FOOD INSECURITY NUTRITION INCENTIVE GRANT PROGRAM MATCH | 374,601 |
|-----------|---|---------|

Department of Children and Families

| | | |
|--|--|--------------------|
| Budgetary Direct Appropriations | | 980,926,800 |
|--|--|--------------------|

COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN

| | | |
|-----------|--|---------|
| 0950-0030 | For the commission on the status of grandparents raising grandchildren | 111,714 |
|-----------|--|---------|

CLINICAL SUPPORT SERVICES AND OPERATIONS

| | | |
|-----------|--|-------------|
| 4800-0015 | For central, regional and area office clinical support services, operations and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040, and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2018; provided further, that the commissioner may transfer funds from line item 4800-1100 into line item 4800-0015 for the purpose of maintaining appropriate staffing ratios; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; and provided further, that not more than 2 per cent of funds from line item 4800-1100 shall be transferred in fiscal year 2018 | 100,134,611 |
|-----------|--|-------------|

FOSTER CARE REVIEW

| | | |
|-----------|---------------------------------|-----------|
| 4800-0025 | For foster care review services | 4,142,546 |
|-----------|---------------------------------|-----------|

DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

| | | |
|-----------|---|-----------|
| 4800-0030 | For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item | 9,000,000 |
|-----------|---|-----------|

SEXUAL ABUSE INTERVENTION NETWORK

| | | |
|-----------|---|---------|
| 4800-0036 | For a sexual abuse intervention network program to be administered in conjunction with the district attorneys | 699,547 |
|-----------|---|---------|

SERVICES FOR CHILDREN AND FAMILIES

| | | |
|-----------|---|-------------|
| 4800-0038 | For services to children and families including, but not limited to: permanency, stabilization, shelter, placement and congregate care; provided, that services for people at risk of domestic violence, including payroll costs, be eligible for this item; and provided further, that the department may contract with provider agencies for the coordination and management of services, including flex services | 292,138,783 |
|-----------|---|-------------|

FAMILY SUPPORT AND STABILIZATION

4800-0040 For family preservation and unification services 47,392,955

CONGREGATE CARE SERVICES

4800-0041 For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings 279,454,551

FOSTER ADOPTIVE AND GUARDIANSHIP PARENTS CAMPAIGN

4800-0058 For the support of a campaign to recruit new foster, adoptive and guardianship parents 250,000

PLACEMENT SERVICES FOR JUVENILE OFFENDERS

4800-0151 For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 18 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime 509,943

DCF FAMILY RESOURCE CENTERS

4800-0200 For the operation, support and maintenance of the network of family resource centers 10,281,116

SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100 For the salaries and benefits of the department's social workers 236,811,034

Retained Revenues 4,670,740

ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016 For the department of children and families, which may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs 2,000,000

CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 4800-0091 | For the department of children and families, which may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,670,740 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 2,670,740 |
|-----------|---|-----------|

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|-------------------------------|-------------------|
| Federal Grant Spending | 13,589,945 |
|-------------------------------|-------------------|

CHILDREN'S JUSTICE ACT

| | | |
|-----------|---|---------|
| 4800-0006 | For the purposes of a federally funded grant entitled, Children's Justice Act | 315,020 |
|-----------|---|---------|

INDEPENDENT LIVING PROGRAM - TITLE IV-E

| | | |
|-----------|--|-----------|
| 4800-0009 | For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E | 3,143,968 |
|-----------|--|-----------|

PROMOTING SAFE & STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

| | | |
|-----------|--|-----------|
| 4800-0013 | For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program Title IV-B Subpart 2 | 4,803,414 |
|-----------|--|-----------|

EDUCATIONAL AND TRAINING VOUCHER

| | | |
|-----------|---|-----------|
| 4800-0084 | For the purposes of a federally funded grant entitled, Educational and Training Voucher | 1,020,225 |
|-----------|---|-----------|

ADOPTION INCENTIVES PAYMENTS

| | | |
|-----------|---|--------|
| 4800-0089 | For the purposes of a federally funded grant entitled, Adoption Incentives Payments | 56,166 |
|-----------|---|--------|

CHILD WELFARE SERVICES - TITLE IV-B, SUBPART 1

| | | |
|-----------|---|-----------|
| 4899-0001 | For the purposes of a federally funded grant entitled, Child Welfare Services - Title IV-B, Subpart 1 | 3,732,463 |
|-----------|---|-----------|

NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

| | | |
|-----------|--|---------|
| 4899-0021 | For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect | 469,920 |
|-----------|--|---------|

MASSACHUSETTS CHILD TRAUMA PROJECT

| | | |
|-----------|---|--------|
| 4899-0024 | For the purposes of a federally funded grant entitled, Massachusetts Child Trauma Project | 48,769 |
|-----------|---|--------|

| | |
|-----------------------|---------------|
| Trust Spending | 18,908 |
|-----------------------|---------------|

| | | |
|-----------|-----------------------------------|--------|
| 4800-3110 | SOCIAL SERVICES-PRIVATE DONATIONS | 18,908 |
|-----------|-----------------------------------|--------|

Massachusetts Commission for the Blind

| | |
|---|-------------------|
| Budgetary Direct Appropriations | 22,685,868 |
| ADMINISTRATION AND PROGRAM OPERATIONS | |
| 4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits | 1,368,707 |
| COMMUNITY SERVICES FOR THE BLIND | |
| 4110-1000 For the community services program | 4,207,203 |
| TURNING 22 PROGRAM AND SERVICES | |
| 4110-2000 For the turning 22 program of the commission which includes deaf-blind extended supports | 13,767,655 |
| VOCATIONAL REHABILITATION FOR THE BLIND | |
| 4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees | 3,342,303 |
| Federal Grant Spending | 9,553,040 |
| VOCATIONAL REHABILITATION SERVICES PROGRAM | |
| 4110-3021 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Services Program | 8,760,000 |
| FEDERAL INDEPENDENT LIVING GRANT - ADAPTIVE HOUSING | |
| 4110-3025 For the purposes of a federally funded grant entitled, Federal Independent Living Grant - Adaptive Housing | 51,656 |
| INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS | |
| 4110-3026 For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals | 669,384 |
| SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES | |
| 4110-3028 For the purposes of a federally funded grant entitled, Supported Employment for Individuals with Disabilities | 72,000 |
| Trust Spending | 774,984 |
| 4110-3236 VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST | 45,516 |
| 4110-6600 EDUCATIONAL PURPOSES TRUST FUND | 485,693 |
| 4110-6606 VENDING FACILITY OPERATORS TRUST FUND | 243,775 |

Massachusetts Rehabilitation Commission

| | |
|---|--------------------|
| <i>Budgetary Direct Appropriations</i> | 49,738,173 |
| INDEPENDENT LIVING CENTERS | |
| 4120-0200 For independent living centers | 6,130,018 |
| MASSACHUSETTS REHABILITATION COMMISSION | |
| 4120-1000 For the operation of the commission | 354,813 |
| VOCATIONAL REHABILITATION FOR THE DISABLED | |
| 4120-2000 For vocational rehabilitation services operated in cooperation with the federal government; provided, that funds from the federal vocational rehabilitation grant or state appropriations shall not be deducted for pensions, group health or life insurance or any other such indirect costs of federally-reimbursed state employees | 10,370,186 |
| EMPLOYMENT ASSISTANCE | |
| 4120-3000 For employment assistance services | 2,245,124 |
| INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED | |
| 4120-4000 For community-based independent living assistance services for the multi-disabled | 9,481,551 |
| ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED PERSONS | |
| 4120-4001 For the housing registry for the disabled | 80,000 |
| TURNING 22 PROGRAM AND SERVICES | |
| 4120-4010 For the turning 22 program of the commission | 572,538 |
| HOME CARE SERVICES FOR THE MULTI DISABLED | |
| 4120-5000 For home care services | 4,320,431 |
| HEAD INJURY TREATMENT SERVICES | |
| 4120-6000 For services for individuals with head injuries; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injury services | 16,183,512 |
| <i>Federal Grant Spending</i> | 115,632,362 |
| BASIC VOCATIONAL REHABILITATION GRANT | |
| 4120-0020 For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant | 60,262,798 |

SUPPORTED EMPLOYMENT SERVICES GRANT

| | | |
|-----------|--|---------|
| 4120-0187 | For the purposes of a federally funded grant entitled, Supported Employment Services Grant | 409,195 |
|-----------|--|---------|

INFORMED MEMBERS PLANNING AND ASSESSING

| | | |
|-----------|--|---------|
| 4120-0191 | For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing | 233,900 |
|-----------|--|---------|

SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

| | | |
|-----------|---|------------|
| 4120-0511 | For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program | 52,187,201 |
|-----------|---|------------|

ELDER TRAUMATIC BRAIN INJURY

| | | |
|-----------|--|---------|
| 4120-0610 | For the purposes of a federally funded grant entitled, Traumatic Brain Injury Implementation | 249,315 |
|-----------|--|---------|

ASSISTIVE TECHNOLOGY GRANT

| | | |
|-----------|--|---------|
| 4120-0751 | For the purposes of a federally funded grant entitled, State Grants for Assistive Technology | 682,790 |
|-----------|--|---------|

INDEPENDENT LIVING PART C

| | | |
|-----------|---|-----------|
| 4120-0752 | For the purposes of a federally funded grant entitled, FFY15IL PART C | 1,314,447 |
|-----------|---|-----------|

INDEPENDENT LIVING PART B

| | | |
|-----------|--|---------|
| 4120-0753 | For the purposes of a federally funded grant entitled, Independent Living Part B | 292,716 |
|-----------|--|---------|

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|-----------------------|--|-------------------|
| Trust Spending | | 10,940,768 |
|-----------------------|--|-------------------|

| | | |
|-----------|---|-----------|
| 4120-0029 | VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND | 2,172,115 |
|-----------|---|-----------|

| | | |
|-----------|---|-----------|
| 4120-6002 | HEAD INJURY TREATMENT SERVICES TRUST FUND | 8,768,653 |
|-----------|---|-----------|

Massachusetts Commission for the Deaf and Hard of Hearing

| | | |
|--|--|------------------|
| Budgetary Direct Appropriations | | 5,598,262 |
|--|--|------------------|

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

| | | |
|-----------|--|-----------|
| 4125-0100 | For the operation of the Massachusetts commission for the deaf and hard of hearing | 5,598,262 |
|-----------|--|-----------|

Intragovernmental Service Spending **250,000**

CHARGEBACK FOR INTERPRETER SERVICES

| | | |
|-----------|--|---------|
| 4125-0122 | For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 250,000 |
| | Intragovernmental Service Fund 100% | |

Trust Spending **415,000**

| | | |
|-----------|-------------------------------------|---------|
| 4125-0104 | INTERPRETER SERVICES REVOLVING FUND | 415,000 |
|-----------|-------------------------------------|---------|

Department of Developmental Services

Budgetary Direct Appropriations **1,900,537,637**

DDS SERVICE COORDINATION AND ADMINISTRATION

| | | |
|-----------|---|------------|
| 5911-1003 | For service coordination and administration of the department of developmental services | 69,797,140 |
|-----------|---|------------|

TRANSPORTATION SERVICES

| | | |
|-----------|---|------------|
| 5911-2000 | For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department | 23,838,463 |
|-----------|---|------------|

COMMUNITY RESIDENTIAL SERVICES FOR DEVELOPMENTALLY DISABLED

| | | |
|-----------|---|---------------|
| 5920-2000 | For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2018 | 1,170,331,170 |
|-----------|---|---------------|

STATE OPERATED RESIDENTIAL SERVICES

| | | |
|-----------|---|-------------|
| 5920-2010 | For state-operated, community-based, residential services for adults, including community-based health services | 216,612,361 |
|-----------|---|-------------|

COMMUNITY DAY AND WORK PROGRAMS

| | | |
|-----------|---|-------------|
| 5920-2025 | For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department | 205,139,405 |
|-----------|---|-------------|

RESPITE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

| | | |
|-----------|--|------------|
| 5920-3000 | For respite services and intensive family supports | 63,779,097 |
|-----------|--|------------|

AUTISM DIVISION

| | | |
|-----------|--|-----------|
| 5920-3010 | For support services for families with autistic children through the autism division | 6,474,349 |
|-----------|--|-----------|

AUTISM OMNIBUS

| | | |
|-----------|--|------------|
| 5920-3020 | For the implementation of chapter 226 of the acts of 2014, including services and supports for individuals with a developmental disability attributable to autism spectrum disorder, Smith-Magenis syndrome, or Prader-Willi syndrome; provided, that the department shall submit a quarterly report to the house and senate committees on ways and means on the number of individuals served, type of services provided and the cost per individual | 13,403,338 |
| | Community First Trust Fund..... 100% | |

TURNING 22 PROGRAM AND SERVICES

| | | |
|-----------|--|------------|
| 5920-5000 | For services to clients of the department who turn 22 years of age during state fiscal year 2018 | 24,191,670 |
|-----------|--|------------|

STATE FACILITIES FOR THE DEVELOPMENTALLY DISABLED

| | | |
|-----------|--|-------------|
| 5930-1000 | For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010 and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer for residential and day services for clients formerly receiving inpatient care at ICF/MRs | 106,970,644 |
|-----------|--|-------------|

| | |
|--|------------------|
| <i>Intragovernmental Service Spending</i> | 6,500,000 |
|--|------------------|

CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

| | | |
|-----------|---|-----------|
| 5948-0012 | For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 | 6,500,000 |
| | Intragovernmental Service Fund..... 100% | |

| | |
|--------------------------------------|----------------|
| <i>Federal Grant Spending</i> | 425,000 |
|--------------------------------------|----------------|

LIFESPAN RESPITE CARE PROGRAM

| | | |
|-----------|--|--------|
| 5947-0012 | For the purposes of a federally funded grant entitled, Lifespan Respite Care Program | 75,000 |
|-----------|--|--------|

LIFESPAN RESPITE CARE PROGRAM III

| | | |
|-----------|--|---------|
| 5947-0014 | For the purposes of a federally funded grant entitled, Lifespan Respite Care Program III | 100,000 |
|-----------|--|---------|

PARTNERSHIP FOR TRANSITION TO EMPLOYMENT

| | | |
|-----------|---|---------|
| 5947-0021 | For the purposes of a federally funded grant entitled, Partnership for Transition to Employment | 250,000 |
|-----------|---|---------|

| | |
|------------------------------|------------------|
| <i>Trust Spending</i> | 7,200,000 |
|------------------------------|------------------|

| | | |
|-----------|------------------------|-----------|
| 5911-2001 | DDS COMMISSIONER TRUST | 7,200,000 |
|-----------|------------------------|-----------|

Department of Veterans' Services

Budgetary Direct Appropriations **92,310,298**

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010 For the operation of the department of veterans' services 3,759,629

VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012 For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to Agent Orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families; provided that \$1,300,000 shall be expended for education and training in veterans' mental and behavioral health issues, including suicide prevention and substance misuse and treatment, administered by a qualified non-profit organization 5,020,641

WOMEN VETERANS' OUTREACH

1410-0015 For the women veterans' outreach program 112,152

VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

1410-0024 For training and certification of veteran benefits and service officers; provided further, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under chapter 115 of the General Laws and all other benefits to which a veteran or a veteran's dependents may be entitled 352,829

TRAIN VETS TO TREAT VETS

1410-0075 For the purpose of the train vets to treat vets program to administer a behavioral health career development program for returning veterans 250,000

ASSISTANCE TO HOMELESS VETERANS

1410-0250 For the operation of homeless shelters and transitional housing for veterans 3,202,655

NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251 For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center for Homeless Veterans located in the city of Boston 2,392,470

VETERANS' BENEFITS

| | | |
|-----------|--|------------|
| 1410-0400 | For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of said chapter 115 shall be considered countable income | 75,675,270 |
|-----------|--|------------|

AGAWAM AND WINCHENDON VETERANS' CEMETERIES

| | | |
|-----------|--|-----------|
| 1410-0630 | For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon | 1,194,652 |
|-----------|--|-----------|

WAR MEMORIALS

| | | |
|-----------|---|---------|
| 1410-1616 | For war memorials selected by the secretary of veterans' services through a competitive grant process | 350,000 |
|-----------|---|---------|

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|--------------------------|----------------|
| Retained Revenues | 690,000 |
|--------------------------|----------------|

AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

| | | |
|-----------|--|---------|
| 1410-0018 | For the department of veterans' services, which may expend not more than \$690,000 for the maintenance and operation of veterans' cemeteries in the city known as the town of Agawam and the town of Winchendon from revenue collected from fees, grants, gifts or other contributions to the cemeteries | 690,000 |
|-----------|--|---------|

Federal Grant Spending **75,000**

AGAWAM CEMETERY EXPANSION

| | | |
|-----------|--|--------|
| 1410-0059 | For the purposes of a federally funded grant entitled, Agawam Cemetery Expansion | 75,000 |
|-----------|--|--------|

Soldiers' Home in Massachusetts

Budgetary Direct Appropriations **27,213,618**

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

| | | |
|-----------|---|------------|
| 4180-0100 | For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea | 27,213,618 |
|-----------|---|------------|

Retained Revenues **600,000**

LICENSE PLATE SALES RETAINED REVENUE

| | | |
|-----------|---|---------|
| 4180-1100 | The Soldiers' Home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 600,000 |
|-----------|---|---------|

Trust Spending **18,000**

| | | |
|-----------|---|--------|
| 4180-1101 | SOLDIERS' HOME TELECOMMUNICATION LEASE EXPENDABLE TRUST | 18,000 |
|-----------|---|--------|

Soldiers' Home in Holyoke

Budgetary Direct Appropriations **22,755,294**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

| | | |
|-----------|--|------------|
| 4190-0100 | For the maintenance and operation of the Soldiers' Home in Holyoke | 22,755,294 |
|-----------|--|------------|

Retained Revenues **1,309,043**

HOLYOKE ANTENNA RETAINED REVENUE

| | | |
|-----------|--|-------|
| 4190-0101 | For the Soldiers' Home in Holyoke which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas | 5,000 |
|-----------|--|-------|

PHARMACY CO-PAYMENT FEE RETAINED REVENUE

| | | |
|-----------|---|---------|
| 4190-0102 | The Soldiers' Home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the Soldiers' Home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 110,000 |
|-----------|---|---------|

HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

| | | |
|-----------|---|--------|
| 4190-0200 | The Soldiers' Home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$50,000 from fees collected from veterans in its care | 50,000 |
|-----------|---|--------|

HOLYOKE 12 BED RETAINED REVENUE

| | | |
|-----------|--|---------|
| 4190-0300 | For the Soldiers' Home in Holyoke which may expend not more than \$744,043 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 744,043 |
|-----------|--|---------|

LICENSE PLATE SALES RETAINED REVENUE

| | | |
|-----------|--|---------|
| 4190-1100 | The Soldiers' Home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 400,000 |
|-----------|--|---------|

Transportation

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|------------------------------|--|---|-----------------------------|---|
| Department of Transportation | 561,007 | 1,356,161 | 1,917,168 | 617,120 |

Section 2E

MASSACHUSETTS TRANSPORTATION TRUST FUND

| | | |
|-----------|---|-------------|
| 1595-6368 | For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws Commonwealth Transportation Fund..... 100% | 344,311,545 |
|-----------|---|-------------|

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

| | | |
|-----------|--|-------------|
| 1595-6369 | For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws Commonwealth Transportation Fund..... 100% | 127,000,000 |
|-----------|--|-------------|

Note: In addition to the operating transfer, the administration expects to make \$60,000,000 available to the MBTA for pay-go capital in the fiscal year 2018 capital budget. The sum of the operating transfer and state capital funding for fiscal year 2018 will equal the FY17 GAA funding total of \$187,000,000.

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL TRANSIT

| | | |
|-----------|--|------------|
| 1595-6370 | For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2017, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation Commonwealth Transportation Fund..... 100% | 80,000,000 |
|-----------|--|------------|

MERIT RATING BOARD

| | | |
|-----------|--|-----------|
| 1595-6379 | For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws Commonwealth Transportation Fund..... 100% | 9,695,430 |
|-----------|--|-----------|

Federal Grant Spending **14,777,868**

COMMERCIAL VEHICLE INFORMATION SYSTEMS AND NETWORKS

| | | |
|-----------|--|---------|
| 6440-0089 | For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems and Networks | 104,934 |
|-----------|--|---------|

COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

| | | |
|-----------|---|---------|
| 6440-0090 | For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement | 159,370 |
|-----------|---|---------|

SAFETY DATA IMPROVEMENT PROGRAM

| | | |
|-----------|--|---------|
| 6440-0098 | For the purposes of a federally funded grant entitled, Safety Data Improvement Program | 400,000 |
|-----------|--|---------|

NON-URBANIZED AREA FORMULA PROGRAM

| | | |
|-----------|---|-----------|
| 6642-0018 | For the purposes of a federally funded grant entitled, Non-urbanized Area Formula Program | 3,485,539 |
|-----------|---|-----------|

JOB ACCESS AND REVERSE COMMUTE

| | | |
|-----------|---|---------|
| 6642-0020 | For the purposes of a federally funded grant entitled, Job Access and Reverse Commute | 991,022 |
|-----------|---|---------|

NEW FREEDOM OPERATING SEGMENT

| | | |
|-----------|--|---------|
| 6642-0026 | For the purposes of a federally funded grant entitled, New Freedom Operating Segment | 800,000 |
|-----------|--|---------|

BUS AND BUS FACILITIES

| | | |
|-----------|---|-----------|
| 6642-0030 | For the purposes of a federally funded grant entitled, Bus and Bus Facilities | 1,317,682 |
|-----------|---|-----------|

SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

| | | |
|-----------|--|-----------|
| 6642-0049 | For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals | 6,351,796 |
|-----------|--|-----------|

KNOWLEDGE CORRIDOR RESTORE VERMONTER PROJECT - ARRA

| | | |
|-----------|--|---------|
| 6643-0012 | For the purposes of a federally funded grant entitled, Knowledge Corridor Restore Vermont Project - ARRA | 540,000 |
|-----------|--|---------|

PATRIOT CORRIDOR DOUBLE STACK CLEARANCE INITIATIVE

| | | |
|-----------|---|---------|
| 6643-0015 | For the purposes of a federally funded grant entitled, Patriot Corridor Double Stack Clearance Initiative | 627,525 |
|-----------|---|---------|

Trust Spending **1,341,382,721**

| | | |
|-----------|----------------------------|-------------|
| 6044-0001 | MASSDOT NON-TOLL OPERATING | 375,420,451 |
|-----------|----------------------------|-------------|

| | | |
|-----------|----------------------------------|------------|
| 6105-0630 | MASSDOT 2010 SENIOR DEBT SERVICE | 61,517,781 |
|-----------|----------------------------------|------------|

| | | |
|-----------|---------------------------|-----------|
| 6105-0636 | MASSDOT 2010 SENIOR A - 1 | 4,750,000 |
|-----------|---------------------------|-----------|

| | | |
|-----------|---------------------------|-----------|
| 6105-0637 | MASSDOT 2010 SENIOR A - 2 | 5,114,088 |
|-----------|---------------------------|-----------|

FY 2018 Governor's Budget Recommendation

| | | |
|-----------|--|-------------|
| 6105-0640 | 2010 REFUNDING - SERIES A-1 | 2,181,250 |
| 6105-0641 | 2010 REFUNDING - SERIES A-2 | 4,051,125 |
| 6105-0642 | 2010 REFUNDING - SERIES A-3 | 4,410,138 |
| 6105-0643 | 2010 REFUNDING - SERIES A-4 | 5,060,053 |
| 6105-0644 | 2010 REFUNDING - SERIES A-5 | 5,152,898 |
| 6105-0645 | 2010 REFUNDING - SERIES A-6 | 4,410,138 |
| 6105-0646 | 2010 REFUNDING - SERIES A-7 | 4,711,500 |
| 6105-0647 | 2010 REFUNDING - SERIES B SUBORDINATE DEBT SERVICE | 13,005,438 |
| 6106-0620 | MASSACHUSETTS HIGHWAY SYSTEM OPERATING ACCOUNT | 120,811,592 |
| 6106-0630 | MHS SENIOR DEBT SERVICE ACCOUNT | 35,825,000 |
| 6106-0650 | MHS CAPITAL REINVESTMENT ACCOUNT | 117,055,369 |
| 6106-0660 | MHS GENERAL ACCOUNT | 5,323,616 |
| 6107-0520 | WESTERN TURNPIKE OPERATING ACCOUNT | 104,534,478 |
| 6107-0550 | WT CAPITAL REINVESTMENT ACCOUNT | 104,238,497 |
| 6107-0560 | WT GENERAL ACCOUNT | 73,883,580 |
| 6109-0920 | TOBIN OPERATING | 8,482,370 |
| 6109-0950 | TOBIN CAPITAL | 40,263,261 |
| 6110-0001 | HIGHWAY ADMINISTRATION AND MAINTENANCE | 991,515 |
| 6110-7201 | SNOW AND ICE CONTROL | 74,154,530 |
| 6110-7501 | BULK FUEL PURCHASING | 1,000,000 |
| 6410-0012 | ENVIRONMENTAL REGISTRATION PLATE | 85,000 |
| 6410-0017 | SPECIAL PLATE COST OF ISSUANCE | 375,000 |
| 6410-0100 | MERIT RATING BOARD ADMINISTRATION | 9,695,430 |
| 6430-0054 | MOTOR VEHICLE SAFETY INSPECTION TRUST FUND | 17,861,994 |
| 6612-0015 | CONTRACT ASSISTANCE TO REGIONAL TRANSIT | 80,000,000 |
| 6710-0100 | MASSACHUSETTS DEPARTMENT OF TRANSPORTATION | 6,243,245 |
| 6730-0082 | CENTRAL ARTERY/TUNNEL REPAIR AND MAINTENANCE | 50,773,384 |

Housing and Economic Development

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---|--|---|-----------------------------|---|
| Office of the Secretary of Housing and Economic Development | 12,213 | 7,669 | 19,883 | 0 |
| Department of Business Development | 7,676 | 35 | 7,710 | 0 |
| Department of Housing and Community Development | 446,968 | 522,153 | 969,121 | 5,939 |
| Consumer Affairs and Business Regulation | 1,252 | 511 | 1,763 | 1,651 |
| Division of Banks | 20,262 | 193 | 20,456 | 31,185 |
| Division of Insurance | 15,193 | 2,050 | 17,243 | 103,416 |
| Division of Professional Licensure | 16,622 | 12,491 | 29,113 | 43,354 |
| Division of Standards | 1,582 | 0 | 1,582 | 2,627 |
| Department of Telecommunications and Cable | 2,987 | 0 | 2,987 | 5,097 |
| Massachusetts Marketing Partnership | 529 | 10,600 | 11,130 | 0 |
| TOTAL | 525,285 | 555,702 | 1,080,988 | 193,268 |

Office of the Secretary of Housing and Economic Development

Budgetary Direct Appropriations **12,213,162**

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

| | | |
|-----------|--|-----------|
| 7002-0010 | For the operation of the office of the secretary of housing and economic development including the operation of the Massachusetts permit regulatory office; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements | 2,066,244 |
|-----------|--|-----------|

HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

| | | |
|-----------|--|-----------|
| 7002-0017 | For the provision of information technology services within the executive office of housing and economic development | 3,341,918 |
|-----------|--|-----------|

WORKFORCE DEVELOPMENT GRANT

| | | |
|-----------|--|-----------|
| 7002-0020 | For a precision manufacturing pilot program that provides training to unemployed and underemployed individuals, including veterans | 1,450,000 |
|-----------|--|-----------|

MASSACHUSETTS TECHNOLOGY COLLABORATIVE

| | | |
|-----------|---|-----------|
| 7002-0032 | For the operation of the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative, including the John Adams Innovation Institute, the Massachusetts Broadband Institute and the Massachusetts Technology Collaborative Technology and Innovation Entrepreneur Program | 2,130,000 |
|-----------|---|-----------|

MILITARY BASE PROMOTION

| | | |
|-----------|---|---------|
| 7002-0035 | For a reserve to support the commonwealth's defense sector initiatives; provided, that the executive office may allocate funds to the Massachusetts Development Finance Agency for this purpose | 125,000 |
|-----------|---|---------|

URBAN AGENDA ECONOMIC DEVELOPMENT GRANTS

| | | |
|-----------|--|-----------|
| 7002-0036 | For a competitive grant program to work with urban entrepreneurs to promote small businesses, create new jobs and support workforce development and training initiatives in urban communities; provided, that funds may be used for planning grants to local housing authorities and municipalities in urban areas to develop new affordable rental or homeownership housing | 1,500,000 |
|-----------|--|-----------|

SMALL BUSINESS TECHNICAL ASSISTANCE GRANT PROGRAM

| | | |
|-----------|--|-----------|
| 7002-0040 | For a transfer to the Massachusetts Growth Capital Corporation established pursuant to section 2 of chapter 40W of the General Laws for the small business technical assistance grant program; provided, that grants shall be disbursed to community development corporations certified under chapter 40H of the General Laws, nonprofit community development financial institutions certified by the United States Treasury or nonprofit community-based organizations to provide technical assistance or training programs to businesses with 20 or fewer employees; and provided further, that priority shall be given to those organizations that focus on reaching underserved markets | 1,000,000 |
|-----------|--|-----------|

WORKING CITIES TECH ASSISTANCE GRANTS

| | | |
|-----------|--|---------|
| 7002-1506 | For the Working Cities Challenge, competitive technical assistance grants to be administered by the executive office of housing and economic development, in coordination with the Federal Reserve Bank of Boston, to provide multi-year support to initiatives that advance cross-sector collaboration among the public, private and non-profit sectors; provided, that in order to qualify for funding, a project proposal shall catalyze and accelerate initiatives that create new or stronger working relationships between key institutions, agencies, organizations and businesses within municipalities with: (i) a population of greater than 35,000 and less than 250,000; (ii) a median family income that is below the median of those similarly-sized municipalities; and (iii) a median poverty rate that is above the median for those similarly-sized municipalities; provided further, that the Federal Reserve Bank of Boston shall identify additional program eligibility requirements; and provided further, that the private sector and other institutions shall contribute to this program an amount that is at least equal to the total state appropriation for this program | 500,000 |
|-----------|--|---------|

ENTREPRENEUR IN RESIDENCE PILOT PROGRAM

| | | |
|-----------|--|---------|
| 7002-1509 | For the Massachusetts Technology Park Corporation doing business as the Massachusetts Technology Collaborative in collaboration with the University of Massachusetts, to offer candidates on nonimmigrant visas the opportunity to remain in the commonwealth to pursue practical training in entrepreneurship | 100,000 |
|-----------|--|---------|

Intragovernmental Service Spending **7,669,476**

CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

| | | |
|-----------|---|-----------|
| 7002-0018 | For the cost of information technology services provided to agencies of the executive office of housing and economic development Intragovernmental Service Fund 100% | 7,669,476 |
|-----------|---|-----------|

Department of Business Development

Budgetary Direct Appropriations **7,675,610**

REGIONAL ECONOMIC DEVELOPMENT GRANTS

| | | |
|-----------|--|---------|
| 7007-0150 | For the Massachusetts office of business development for contracts with regional economic development organizations under the program established in sections 3J and 3K of chapter 23A of the General Laws | 400,000 |
|-----------|--|---------|

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

| | | |
|-----------|---|-----------|
| 7007-0300 | For the operation of the Massachusetts office of business development in order to attract and retain targeted businesses and industries | 1,489,388 |
|-----------|---|-----------|

FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH

| | | |
|-----------|---|---------|
| 7007-0500 | For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the commercialization of new, academic-based research and development and raising the scientific awareness of the communities of the commonwealth | 250,000 |
|-----------|---|---------|

SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

| | | |
|-----------|--|-----------|
| 7007-0800 | For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities | 1,186,222 |
|-----------|--|-----------|

MICROLENDING

| | | |
|-----------|---|---------|
| 7007-0801 | For microlending grants of up to \$100,000 which shall be issued to established community development financial institutions and community advantage lenders making direct microenterprise and small business loans to borrowers on a regional basis, and providing technical assistance to applicants and borrowers in order to foster business establishment and success; provided, that the funds shall be used to support the eligible organization's lending and technical assistance activities | 100,000 |
|-----------|---|---------|

COMMONWEALTH ZOOLOGICAL CORPORATION

| | | |
|-----------|--|-----------|
| 7007-0952 | For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that funding shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo | 4,000,000 |
|-----------|--|-----------|

SMALL BUSINESS ASSOCIATION LAYOFF AVERSION GRANT PROGRAM

| | | |
|-----------|---|---------|
| 7007-1641 | For a grant for the Small Business Association of New England for the layoff aversion through management assistance program for consultant and technical assistance to manufacturing companies to prevent business closure and employee displacement; provided, that the expenditure of the layoff aversion through management program in this item shall leverage at least \$1 in matching funds for every \$1 granted pursuant to this item | 250,000 |
|-----------|---|---------|

| | | |
|-----------------------|--|---------------|
| Trust Spending | | 34,760 |
|-----------------------|--|---------------|

| | | |
|-----------|---|--------|
| 7007-9010 | SMALL BUSINESS AND ENTREPRENEURSHIP TRUST | 14,157 |
|-----------|---|--------|

| | | |
|-----------|-----------------------------|--------|
| 9000-1809 | INDUSTRY SPECIALIST PROGRAM | 20,603 |
|-----------|-----------------------------|--------|

Department of Housing and Community Development

Budgetary Direct Appropriations**444,598,785**

INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on Indian affairs 127,654

DEPT OF HOUSING AND COMMUNITY DEVELOPMENT ADMIN

7004-0099 For the operation of the department of housing and community development; provided, that the department may make expenditures against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns to administer the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9024, 7004-9030, 7004-9033, and 7004-9316 and items 7004-9009, 7004-9014, 7004-9019, and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that in conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, reassign and re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that the department shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements

6,888,469

OPERATION OF HOMELESS PROGRAMS

7004-0100 For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel 5,160,332

EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101 For certain expenses of the emergency housing assistance program pursuant to section 30 of chapter 23B of the General Laws; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2016 or later-

164,696,546

issued higher federal poverty level; provided further, that any family whose income exceeds 115 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families who are eligible for assistance through a temporary emergency family shelter shall include: (i) families who are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation that they fled; (ii) families who, through no fault of their own, are homeless due to fire, flood or natural disaster; (iii) families who, through no fault of their own, have been subject to eviction from their most recent housing due to: (a) foreclosure; (b) condemnation; (c) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (d) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (iv) families who are in a housing situation where they are not the primary lease holder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in such housing situation; provided further, that the health and safety risk shall be determined by the department of children and families through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement would not result in a job loss for the client; provided further, that any family who declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth in departmental regulations; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement within 16 weeks of entry into the emergency assistance shelter, motel or hotel; provided further, that families receiving assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a housing placement in a new sustainable tenancy or a safe residence, including, but not limited to, a placement for which the family is not the primary lease holder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under the color of the law in the United States; provided further, that as part of departmental efforts to prevent abuse of the emergency assistance program, the department shall enter into a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that the department shall notify local school

departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency housing assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that if a family with a child under the age of 3 is placed in a hotel or motel, the department shall ensure that the hotel or motel provides a crib, which meets all state and federal safety codes, for each such child under the age of 3; provided further, that notwithstanding any general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for such shelter based on statements provided by the family and any other information in the possession of the department, but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that such shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation which provides that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving such shelter benefits who are found ineligible for continuing shelter benefits shall be eligible for aid pending a timely appeal pursuant to said chapter 23B of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verifications and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item; provided further, that no funds shall be expended for personnel or administrative costs; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the department shall endeavor to convert scattered site units to congregate units and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units; and provided further, that funds may be expended for expenses incurred as a result of families being housed in hotels due to the unavailability of contracted shelter beds

HOMELESS INDIVIDUALS ASSISTANCE

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| 7004-0102 | For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations that provide shelter, transitional housing and services that help individuals avoid entry into shelter or successfully exit shelter; provided, that no organization providing services to the homeless shall receive less than an average per bed, per night rate of \$25; provided further, that the department may allocate funds to other agencies for the program; provided further, that no funds shall be expended for costs associated with the homeless management information system; and provided further, that programs that currently provide shelter may renegotiate how they will use their shelter funds, with the agreement of the department and the host cities or towns, to provide alternative services that have proven to be effective including housing first and rapid rehousing models | 45,180,000 |
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HOME AND HEALTHY FOR GOOD PROGRAM

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| 7004-0104 | For the home and healthy for good program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that not less than \$200,000 shall be expended to continue a supportive housing initiative for unaccompanied homeless young adults who identify as lesbian, gay, bisexual, transgender, queer or questioning; and provided further, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for the administration of this program | 2,000,000 |
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HOMEBASE

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| 7004-0108 | <p>For a program of short-term housing assistance to help families eligible for temporary emergency shelter under item 7004-0101 in addressing obstacles to maintaining or securing housing; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits hereunder; provided further, that no other assistance from this item shall exceed \$8,000 in a 12-month period; provided further, that a family shall not receive more than a combined sum of \$8,000 in a 12-month period from this item and item 7004-9316; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received household assistance pursuant to this item whose income exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 50 per cent level was exceeded; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in HomeBASE, including a wage match agreement with the department of revenue; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits pursuant to item 7004-0101 and this item for 24 months from the last date the family received assistance pursuant to item 7004-0101 and this item, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the ages and disabilities of the family members; provided further, that no family with a head of household who is over 60 years of age or who is disabled, who is in compliance with the requirements of a housing stabilization plan that reasonably accommodates disabilities, and who otherwise meets all program eligibility requirements shall be denied short-term housing assistance; provided further, that any such family with a head of household who is over 60 years of age or who is disabled shall not have engaged in, or be engaged in, any activity that threatens the health, safety or security of the family, other program participants or program staff; provided further, that families receiving benefits under this program who are found ineligible for continuing benefits shall be eligible for aid pending a timely appeal pursuant to chapter 23B of the General Laws; provided further, that families who are denied assistance pursuant to this item may appeal that denial pursuant to said chapter 23B, including subsection (F) of section 30 of said chapter 23B and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall only be provided to residents of the commonwealth who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department, as a condition of continued eligibility for assistance pursuant to this program, may require disclosure of social security numbers by all members of a family receiving assistance hereunder for use in verification of income with other agencies, departments and executive offices; provided further, that if a family member fails to provide a social security number for use in verifying the family's income and eligibility, then the family shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the following agencies unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation; Central Massachusetts Housing Alliance, Inc.; Community Teamwork, Inc.; the Housing Assistance Corporation; the Franklin County Regional Housing and Redevelopment Authority; HAP, Inc.; Metropolitan Boston Housing Partnership, Inc.; the Lynn Housing Authority and Neighborhood Development; South Middlesex Opportunity Council, Inc.; Housing Solutions for Southeastern Massachusetts, Inc.; and RCAP Solutions, Inc.; provided further, that the department shall reallocate financing based on performance-based statistics from under-performing service providers to above average service providers in order to move as many families from hotels, motels or shelters into more sustainable housing; provided further, that the department shall use funds provided for this</p> | 31,079,696 |
|-----------|---|------------|

program for stabilization workers to focus efforts on housing retention, and link households to supports including job training, education, job search and childcare opportunities available and may enter into agreements with other public and private agencies for the provision of such services, and that a stabilization worker shall be assigned to each household; provided further, that funds shall be used to transition families served by the program to more rapidly move them into temporary or permanent sustainable housing; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated herein; provided further, the department may expend not more than \$300,000 under item 7004-0108 on families residing in temporary emergency shelters and residential treatment programs under items 4512-0200 and 4513-1130, if such families otherwise meet all eligibility requirements applicable to emergency shelter under item 7004-0101, except that, solely for the purpose of this item, the fact that a family is residing in a temporary emergency domestic violence shelter under item 4513-1130 or in a residential treatment program under item 4512-0200 shall not preclude such family from receiving assistance; and provided further, guidance will be developed by the department in consultation with the department of public health to provide that any unit in such temporary emergency shelter or residential treatment program vacated through use of funds under this program has an opportunity to be filled by a family (i) eligible both for emergency shelter under item 7004-0101 and for such domestic violence or residential treatment program and (ii) referred to such temporary emergency shelter or residential treatment program by the department

HOUSING SERVICES AND COUNSELING

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| 7004-3036 | For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities unless administering agencies are otherwise procured by the department; provided further, that the funds shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees | 2,291,992 |
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TENANCY PRESERVATION PROGRAM

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| 7004-3045 | For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the trial court for individuals with disabilities and for families with individuals with disabilities provided that the disability is directly related to the reason for eviction | 500,000 |
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SERVICE COORDINATORS PROGRAM

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| 7004-4314 | For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws | 350,401 |
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

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| 7004-9005 | For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; | 64,500,000 |
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provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2018 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs

PUBLIC HOUSING REFORM

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| 7004-9007 | For costs associated with implementation of the department's duties as specified in chapter 235 of the Acts of 2014 | 1,172,132 |
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MASSACHUSETTS RENTAL VOUCHER PROGRAM

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| 7004-9024 | For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that such assistance shall only be paid under the Massachusetts rental voucher program; provided further, that the income of eligible households shall not exceed 80 per cent of the area median income; provided further, that the department may require that up to 75 per cent of the vouchers administered by each administering agency under contract to the department be targeted to households whose income at initial occupancy does not exceed 30 per cent of the area median income; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that if a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility, then that household shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the monthly dollar amount of each voucher shall be the department-approved monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that any household that is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1 year period shall be terminated from the program; provided further, that if a mobile voucher's use is or has been discontinued, then the mobile voucher shall be reassigned; provided further, that subsidies shall not be reduced due to the cost of inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12 month contract which shall be executed by the participant and the department; provided further, that such obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations promulgated by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12 month contract no later than September 1, 2017 if the participant's annual | 97,503,438 |
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eligibility recertification date occurs between June 30, 2017 and September 1, 2017 and otherwise not later than the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under particular circumstances; and provided further, that notwithstanding any special or general law to the contrary, funds may be expended from this item for the costs of a voucher management system

ALTERNATIVE HOUSING VOUCHER PROGRAM

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| 7004-9030 | For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income, and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing | 4,600,000 |
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RENTAL SUBSIDY PROGRAM FOR DMH CLIENTS

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| 7004-9033 | For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item | 5,548,125 |
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

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| 7004-9316 | For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (i) a household income not greater than 30 per cent of area median income that are homeless and moving into subsidized or unsubsidized housing or are at risk of becoming homeless; or (ii) a household income greater than 30 per cent but not more than 50 per cent of area median income that are homeless and moving into subsidized or private housing, or are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided further, that assistance shall be administered by the department through contracts with the HomeBASE agencies; provided further, that not less than 50 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; | 13,000,000 |
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provided further, that in distributing 50 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that the amount of financial assistance provided to a family shall not exceed \$4,000 in any 12-month period; provided further, that the combined sum of benefits received by a family in a 12-month period from this item and item 7004-0108 shall not be more than the maximum level of short term assistance in item 7004-0108; provided further, that prior to authorizing a residential assistance payment for a family, the administering agency shall make a finding that the payment will enable the family to retain its current housing, obtain new housing, or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments whom the agencies determine would benefit from these services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; and provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and before the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually

Retained Revenues **2,369,399**

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

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| 7004-9315 | For the department of housing and community development, which may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,369,399 from fees collected under those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 2,369,399 |
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Federal Grant Spending **501,281,571**

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

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| 4400-0705 | For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program | 4,805,840 |
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CONTINUUM OF CARE SUPPLEMENTAL HOUSING

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| 4400-0707 | For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing | 9,918,539 |
|-----------|---|-----------|

WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

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| 7004-2030 | For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons | 7,354,107 |
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LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

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| 7004-2033 | For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program | 148,906,450 |
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COMMUNITY SERVICE BLOCK GRANT

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| 7004-2034 | For the purposes of a federally funded grant entitled, Community Service Block Grant | 16,496,539 |
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SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

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| 7004-3037 | For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant | 29,498,057 |
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CDBG DISASTER RECOVERY ASSISTANCE

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| 7004-3040 | For the purposes of a federally funded grant entitled, CDBG Disaster Recovery Assistance | 3,571,261 |
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SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

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|-----------|---|------------|
| 7004-9009 | For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program | 15,878,235 |
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FEDERAL HOUSING VOUCHER PROGRAM

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| 7004-9014 | For the purposes of a federally funded grant entitled, Federal Housing Voucher Program | 3,983,849 |
|-----------|--|-----------|

HOUSING CHOICE VOUCHER AND MOVING TO WORK

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| 7004-9015 | For the purposes of a federally funded grant entitled, Housing Choice Voucher and Moving to Work Program | 232,450,680 |
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FAMILY UNIFICATION PROGRAM

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| 7004-9016 | For the purposes of a federally funded grant entitled, Family Unification Program | 2,027,712 |
|-----------|---|-----------|

SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES

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|-----------|---|---------|
| 7004-9017 | For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities | 715,837 |
|-----------|---|---------|

SECTION 811 PROJECT RENTAL ASSISTANCE

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| 7004-9018 | For the purposes of a federally funded grant entitled, Section 811 Project Rental Assistance Program | 826,325 |
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SECTION 8 MODERATE REHABILITATION PROGRAM

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| 7004-9019 | For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program | 7,168,783 |
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SECTION 8 NEW CONSTRUCTION PROGRAM

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| 7004-9020 | For the purposes of a federally funded grant entitled, Section 8 New Construction Program | 7,035,452 |
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FAMILY SELF SUFFICIENCY PROGRAM

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| 7004-9021 | For the purposes of a federally funded grant entitled, Family Self Sufficiency Program | 724,336 |
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FY 2018 Governor's Budget Recommendation

HOME INVESTMENT PARTNERSHIPS

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|-----------|---|-----------|
| 7004-9028 | For the purposes of a federally funded grant entitled, Home Investment Partnerships | 6,500,000 |
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NATIONAL HOUSING TRUST FUND

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| 7004-9029 | For the purposes of a federally funded grant entitled, National Housing Trust Fund | 3,419,569 |
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| Trust Spending | | 20,871,137 |
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| 3770-6640 | FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT | 612,722 |
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| 3770-6700 | OLD COLONY PLANNING COUNCIL FUND | 10,988 |
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| 7004-0006 | EMPLOYER ASSISTED HOUSING AND PLANNING ASSISTANCE TOWARD HOUSING | 485,168 |
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| 7004-0016 | 40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST | 50,000 |
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| 7004-2361 | SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE | 283,699 |
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| 7004-2363 | SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER | 3,632,664 |
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| 7004-2364 | SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION | 163,263 |
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| 7004-2365 | SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION | 686,138 |
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| 7004-2369 | TAX CREDIT ASSISTANCE TAX CREDIT EXCHANGE ASSET MGT FEE TRUST | 277,069 |
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| 7004-4778 | HOUSING PRESERVATION AND STABILIZATION TRUST FUND | 3,000,000 |
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| 7004-9026 | MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST | 6,669,426 |
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| 7004-9300 | AFFORDABLE HOUSING TRUST FUND | 5,000,000 |
|-----------|-------------------------------|-----------|

Consumer Affairs and Business Regulation

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| Budgetary Direct Appropriations | | 752,063 |
|--|--|----------------|

OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

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| 7006-0000 | For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit | 752,063 |
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Retained Revenues **500,000**

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

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| 7006-0043 | For the office of consumer affairs, which may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 500,000 |
|-----------|--|---------|

Trust Spending **510,680**

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|-----------|---------------------------------------|---------|
| 9200-0140 | GIFTS AND DONATIONS | 10,680 |
| 9200-0300 | RESIDENTIAL CONTRACTORS GUARANTY FUND | 500,000 |

Division of Banks

Budgetary Direct Appropriations **18,612,384**

DIVISION OF BANKS

| | | |
|-----------|--|------------|
| 7006-0010 | For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws | 18,612,384 |
|-----------|--|------------|

Retained Revenues **1,650,000**

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

| | | |
|-----------|--|-----------|
| 7006-0011 | For the division of banks, which may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$1,650,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; provided further, grants may also be for housing services and counseling provided by regional housing consumer education centers operated by the regional nonprofit housing authorities also awarded through a competitive application process; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 1,650,000 |
|-----------|--|-----------|

FY 2018 Governor's Budget Recommendation

| | |
|--|----------------|
| Trust Spending | 193,330 |
| 7006-0041 MORTGAGE LOAN SETTLEMENT TRUST | 178,330 |
| 7006-0044 CONSUMER BOND CLAIM EXPENDABLE TRUST | 15,000 |

Division of Insurance

Budgetary Direct Appropriations **15,193,225**

DIVISION OF INSURANCE

| | | |
|-----------|---|------------|
| 7006-0020 | For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions | 14,130,740 |
|-----------|---|------------|

HEALTH CARE ACCESS BUREAU ASSESSMENT

| | | |
|-----------|--|-----------|
| 7006-0029 | For the operation of the health care access bureau in the division of insurance; provided, that the full amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the carriers licensed pursuant to chapters 175, 176A, 176B and 176G of the General Laws, as provided in section 7A of chapter 26 of the General Laws | 1,062,485 |
|-----------|--|-----------|

Federal Grant Spending **535,000**

HEALTH INSURANCE RATE REVIEW

| | | |
|-----------|---|---------|
| 7006-6001 | For the purposes of a federally funded grant entitled, Health Insurance Rate Review | 160,000 |
|-----------|---|---------|

HEALTH INSURANCE RATE REVIEW C3

| | | |
|-----------|--|---------|
| 7006-6002 | For the purposes of a federally funded grant entitled, Health Insurance Rate Review C3 | 325,000 |
|-----------|--|---------|

FURTHER ENHANCE RATE REVIEW C4

| | | |
|-----------|---|--------|
| 7006-6003 | For the purposes of a federally funded grant entitled, Further Enhance Rate Review C4 | 50,000 |
|-----------|---|--------|

Trust Spending **1,515,083**

| | | |
|-----------|---|---------|
| 7006-0009 | ALLOCATION OF AIB FUNDS TRUST | 318,726 |
| 9222-7500 | MEDICAL MALPRACTICE ANALYSIS BUREAU | 345,778 |
| 9222-7650 | WORKERS' COMPENSATION RATING BUREAU TRUST FUND | 600,048 |
| 9222-7900 | STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST | 250,531 |

Division of Professional Licensure

Budgetary Direct Appropriations **3,193,029**
DIVISION OF PROFESSIONAL LICENSURE

7006-0040 For the operation and administration of the division of professional licensure 3,193,029

Retained Revenues **13,429,212**
OFFICE OF PUBLIC SAFETY AND INSPECTIONS

7006-0142 For the administration of the office of public safety and inspections at the division of professional licensure, which may expend not more than \$12,837,476 in revenues collected from fees and/or fines for annual elevator inspections, building inspections, amusement park ride inspections, state building code training and courses of instruction, licensing of pipefitters and hoisting equipment operators, all licensing programs administered by the office of public safety and inspections, revenues from fines collected under section 65 of chapter 143 of the General Laws and fees for appeals of civil fines issued under section 22 of chapter 22 of the General Laws and said section 65 of said chapter 143; provided, that funds shall be expended for the administration of the office of public safety and inspections, including but not limited to inspectional services, licensing services, the architectural access board, elevator inspections, building inspections and amusement device inspections; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 12,837,476

OCCUPATIONAL SCHOOLS OVERSIGHT

7006-0151 For the division of professional licensure, which may expend an amount not to exceed \$591,736 for the oversight of proprietary schools; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 591,736

Trust Spending **12,491,072**

7006-0056 DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST 11,969,574

7006-0059 TRU LITIGATION 100,000

8315-0023 DPS INSPECTIONAL SERVICES EXPENDABLE TRUST 145,983

8315-1032 STATE ATHLETIC COMMISSION FUND ADMIN 173,778

8315-4161 MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST 101,737

Division of Standards

Budgetary Direct Appropriations **711,427**

DIVISION OF STANDARDS

7006-0060 For the operation of the division of standards 551,055

ITEM PRICING INSPECTIONS

7006-0066 For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division 160,372

Retained Revenues **870,674**

ITEM PRICING INSPECTIONS RETAINED REVENUE

7006-0065 For the division of standards, which may retain not more than \$491,923 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94 491,923

WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067 For the division of standards which may expend for enforcement of weights and measures laws an amount not to exceed \$58,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns 58,751

MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068 For the division of standards, which may expend an amount not to exceed \$320,000 from license fees collected from owners of motor vehicle repair shops 320,000

Department of Telecommunications and Cable

Budgetary Direct Appropriations **2,987,005**

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071 For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2018 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item 2,987,005

Massachusetts Marketing Partnership

Budgetary Direct Appropriations **529,491**

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900 For the operation and administration of the office of travel and tourism 299,361

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7008-1300 For the operation of the Massachusetts international trade office 230,130

Federal Grant Spending **504,478**

STATE TRADE EXPORT PROGRAM

7008-9022 For the purposes of a federally funded grant entitled, State Trade Export Program 504,478

Trust Spending **10,095,724**

7008-0902 MASSACHUSETTS TOURISM TRUST FUND 7,000,000

7008-1001 REGIONAL TOURISM COUNCILS 3,000,000

7008-9012 DOMESTIC MARKETING EXPENDABLE TRUST 38,525

 7008-9019 MASSACHUSETTS INTERNATIONAL TRADE AND INVESTMENT
EXPENDABLE 57,199

Labor and Workforce Development

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---|--|---|-----------------------------|---|
| Executive Office of Labor and Workforce Development | 7,037 | 31,187 | 38,224 | 0 |
| Department of Career Services | 13,660 | 158,426 | 172,086 | 0 |
| Department of Unemployment Assistance | 0 | 1,681,319 | 1,681,319 | 0 |
| Department of Labor Standards | 3,816 | 2,310 | 6,125 | 2,356 |
| Department of Industrial Accidents | 20,309 | 90,100 | 110,409 | 20,309 |
| Department of Labor Relations | 2,679 | 0 | 2,679 | 200 |
| TOTAL | 47,500 | 1,963,342 | 2,010,842 | 22,865 |

Executive Office of Labor and Workforce Development

Budgetary Direct Appropriations 7,036,544

WORKFORCE COMPETITIVENESS TRUST FUND

7002-1075 For the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws 500,000

LEARN TO EARN

7002-1080 For the Learn to Earn Initiative to be designed and administered jointly by an interagency workgroup including the executive office of labor and workforce development, executive office of education, executive office of housing and economic development, executive office of health and human services, Massachusetts department of transportation and executive office of public safety and security; provided, that not less than \$3,000,000 shall be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws for the purposes of supporting a competitive grant program designed to create talent pipelines for businesses and provide career pathways toward high demand occupations as defined by the executive office of housing and economic development and executive office of labor and workforce development via cohort-based case management and support services for underemployed or unemployed individuals; provided further, that competitive grants shall only be awarded to partnerships of organizations that work with the target population; and provided further, that funding may also be made available to address barriers to obtaining and sustaining employment for job seekers who are underemployed or unemployed and participating in said grant program 4,000,000

OFFICE OF THE SECRETARY

7003-0100 For the operation of the office of the secretary of labor and workforce development 736,544

DEMONSTRATION WORKFORCE DEVELOPMENT PROGRAM

7003-0150 For the operation of a demonstration workforce development and supportive services program targeted to individuals transitioning from a house of correction 250,000

EMPLOYMENT PROGRAM FOR YOUNG ADULTS WITH DISABILITIES

7003-0607 For the Commonwealth Corporation for an employment training program for unemployed young adults with disabilities; provided, that funds shall be awarded competitively by the Commonwealth Corporation to community-based organizations with recognized success in creating strong collaborations with employers to consider young adults with disabilities; and provided further, that a community-based organization that receives funding under this item shall provide extensive training and internship programming and ongoing post-placement support for participants and employers 150,000

MASSACHUSETTS SERVICE ALLIANCE

7003-1206 For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations 1,400,000

FY 2018 Governor's Budget Recommendation

Federal Grant Spending **24,325,801**

ADMINISTRATIVE CLEARING ACCOUNT

7002-6621 For the purposes of a federally funded grant entitled, Administrative Clearing Account 13,008,265

WORKFORCE INNOVATION FUND

7003-1783 For the purposes of a federally funded grant entitled, Workforce Innovation Fund 11,317,536

Trust Spending **6,861,415**

7003-6635 TRADE AND NAFTA UNEMPLOYMENT BENEFITS 6,861,415

Department of Career Services

Budgetary Direct Appropriations **13,660,051**

SUMMER JOBS PROGRAM FOR AT-RISK YOUTH

7002-0012 For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; provided further, that funds shall be available for expenditure through September 1, 2018, prior appropriation continued; and provided further, that the Commonwealth Corporation will partner with the school-to-career connecting activities program at the department of elementary and secondary education to develop appropriate connections between the two programs 9,900,000

ONE-STOP CAREER CENTERS

7003-0803 For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services 3,760,051

Federal Grant Spending **137,426,439**

AMERICAN APPRENTICESHIP INITIATIVE

7002-6622 For the purposes of a federally funded grant entitled, American Apprenticeship Initiative 2,979,030

WORK OPPORTUNITY TAX CREDIT

7002-6623 For the purposes of a federally funded grant entitled, Work Opportunity Tax Credit 310,000

LABOR CERTIFICATION

7002-6625 For the purposes of a federally funded grant entitled, Labor Certification 889,045

EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626 For the purposes of a federally funded grant entitled, Employment Services State Allotment 17,399,029

DISABLED VETERANS OUTREACH PROGRAM

| | | |
|-----------|---|-----------|
| 7002-6628 | For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program | 2,998,000 |
|-----------|---|-----------|

TRADE ADJUSTMENT ASSISTANCE

| | | |
|-----------|--|------------|
| 7003-1010 | For the purposes of a federally funded grant entitled, Trade Adjustment Assistance | 22,429,071 |
|-----------|--|------------|

WORKFORCE INVESTMENT OPPORTUNITY ACT ADULT ACTIVITIES

| | | |
|-----------|--|------------|
| 7003-1630 | For the purposes of a federally funded grant entitled, Workforce Investment Opportunity Act Adult Activities | 21,417,473 |
|-----------|--|------------|

WORKFORCE INVESTMENT OPPORTUNITY ACT YOUTH FORMULA GRANTS

| | | |
|-----------|--|------------|
| 7003-1631 | For the purposes of a federally funded grant entitled, Workforce Investment Opportunity Act Youth Formula Grants | 28,894,366 |
|-----------|--|------------|

WORKFORCE INVESTMENT OPPORTUNITY ACT NATIONAL EMERGENCY GRANTS

| | | |
|-----------|---|------------|
| 7003-1777 | For the purposes of a federally funded grant entitled, Workforce Investment Opportunity Act National Emergency Grants | 14,534,602 |
|-----------|---|------------|

WIA/WIOA DISLOCATED WORKER FORMULA GRANT

| | | |
|-----------|---|------------|
| 7003-1778 | For the purposes of a federally funded grant entitled, WIA/WIOA Dislocated Worker Formula Grant | 22,429,071 |
|-----------|---|------------|

WIA/WIOA DISLOCATED WORKER NATIONAL RESERVE TAT

| | | |
|-----------|--|-----------|
| 7003-1781 | For the purposes of a federally funded grant entitled, WIA/WIOA Dislocated Worker National Reserve TAT | 1,246,752 |
|-----------|--|-----------|

APPRENTICESHIPS USA STATE ACCELERATOR GRANT

| | | |
|-----------|--|-----------|
| 7003-1785 | For the purposes of a federally funded grant entitled, Apprenticeships USA State Accelerator Grant | 1,900,000 |
|-----------|--|-----------|

| | |
|-----------------------|-------------------|
| Trust Spending | 21,000,000 |
|-----------------------|-------------------|

| | | |
|-----------|-------------------------------|------------|
| 7003-0135 | WORKFORCE TRAINING TRUST FUND | 21,000,000 |
|-----------|-------------------------------|------------|

Department of Unemployment Assistance

| | |
|-------------------------------|-------------------|
| Federal Grant Spending | 72,100,543 |
|-------------------------------|-------------------|

UNEMPLOYMENT INSURANCE ADMINISTRATION

| | | |
|-----------|--|------------|
| 7002-6624 | For the purposes of a federally funded grant entitled, Unemployment Insurance Administration | 69,860,209 |
|-----------|--|------------|

FEDERAL BUREAU OF LABOR STATISTICS

| | | |
|-----------|---|-----------|
| 7002-9701 | For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics | 2,240,334 |
|-----------|---|-----------|

FY 2018 Governor's Budget Recommendation

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|---|----------------------|
| Trust Spending | 1,609,218,151 |
| 7002-5819 ADMINISTRATION OF FAIRSHARE ASSESSMENT EXPENDABLE TRUST | 218,151 |
| 7003-1106 UNEMPLOYMENT COMPENSATION CONTINGENT FUND | 9,000,000 |
| 7003-6605 UNEMPLOYMENT BENEFITS TRUST | 1,600,000,000 |

Department of Labor Standards

Budgetary Direct Appropriations 3,363,067

DEPARTMENT OF LABOR STANDARDS

| | |
|--|-----------|
| 7003-0200 For the operation of the department of labor standards | 3,363,067 |
|--|-----------|

Retained Revenues 452,850

ASBESTOS DELEADING EA SERVICES

| | |
|--|---------|
| 7003-0201 For the department of labor standards; provided, that the department may expend an amount not to exceed \$452,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws | 452,850 |
|--|---------|

Federal Grant Spending 1,959,500

MINE SAFETY AND HEALTH TRAINING

| | |
|--|--------|
| 7002-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training | 70,000 |
|--|--------|

BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

| | |
|--|--------|
| 7003-4203 For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey | 68,500 |
|--|--------|

ASBESTOS LICENSING AND MONITORING

| | |
|--|---------|
| 7003-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring | 108,000 |
|--|---------|

LEAD LICENSING AND MONITORING

| | |
|--|---------|
| 7003-4213 For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring | 385,000 |
|--|---------|

OSHA ONSITE CONSULTATION PROGRAM

| | |
|---|-----------|
| 7003-6627 For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program | 1,328,000 |
|---|-----------|

Trust Spending 350,000

| | |
|--|---------|
| 7002-0109 DIVISION OF APPRENTICE TRAINING ID CARDS | 350,000 |
|--|---------|

Department of Industrial Accidents

Budgetary Direct Appropriations **20,308,835**

DEPARTMENT OF INDUSTRIAL ACCIDENTS

| | | |
|-----------|---|------------|
| 7003-0500 | For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws | 20,308,835 |
|-----------|---|------------|

Trust Spending **90,100,000**

| | | |
|-----------|-----------------------------------|------------|
| 7003-0202 | MASSACHUSETTS INDUSTRIAL ACCIDENT | 26,000,000 |
|-----------|-----------------------------------|------------|

| | | |
|-----------|----------------------------------|------------|
| 7003-0204 | GENERAL INDUSTRIAL ACCIDENT FUND | 62,000,000 |
|-----------|----------------------------------|------------|

| | | |
|-----------|-------------------------------|-----------|
| 7003-0208 | IMPARTIAL MEDICAL EXAMINATION | 2,100,000 |
|-----------|-------------------------------|-----------|

Department of Labor Relations

Budgetary Direct Appropriations **2,578,689**

DEPARTMENT OF LABOR RELATIONS

| | | |
|-----------|--|-----------|
| 7003-0900 | For the operation of the department of labor relations | 2,449,663 |
|-----------|--|-----------|

JOINT LABOR MANAGEMENT COMMITTEE FOR MUNICIPAL POLICE AND FIRE

| | | |
|-----------|---|---------|
| 7003-0902 | For the operation of the Joint Labor Management Committee for Municipal Police and Fire | 129,026 |
|-----------|---|---------|

Retained Revenues **100,000**

ARBITRATION AND MEDIATION RETAINED REVENUE

| | | |
|-----------|---|---------|
| 7003-0901 | For the department of labor relations which may expend for the operation of the department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7 of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first \$100,000 of such fees collected by the department shall be deposited into the General Fund and any fees collected in excess of \$200,000 shall be deposited into the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 100,000 |
|-----------|---|---------|

Education

Fiscal Year 2018 Resource Summary (\$000)

| Secretariat | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-------------------------------|--|---|-----------------------------|---|
| Executive Office of Education | 22,221 | 1,860 | 24,082 | 0 |
| Early Education & Care | 568,030 | 16,051 | 584,082 | 204,324 |
| Education (K-12) | 5,299,759 | 1,001,967 | 6,301,726 | 7,001 |
| Higher Education | 126,207 | 15,851 | 142,058 | 0 |
| University of Massachusetts | 516,325 | 2,765,845 | 3,282,170 | 106,150 |
| State Universities | 252,771 | 650,655 | 903,426 | 4,151 |
| Community Colleges | 278,133 | 690,152 | 968,285 | 5,427 |
| TOTAL | 7,063,448 | 5,142,382 | 12,205,830 | 327,052 |

20,721,223

DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Department of Early Education and Care | 568,030 | 16,051 | 584,082 | 204,324 |

Budgetary Direct Appropriations**567,868,575**

DEPARTMENT OF EARLY EDUCATION AND CARE

| | | |
|-----------|---|-----------|
| 3000-1000 | For the administration of the department of early education and care; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, the disabled persons protection commission, the district attorneys' offices, and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting, and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information is provided in a manner that meets all applicable federal and state privacy and security requirements | 5,686,617 |
|-----------|---|-----------|

QUALITY IMPROVEMENT

| | | |
|-----------|---|------------|
| 3000-1020 | For early education and care quality supports to improve and sustain educational quality among providers of early education and care and to assist early educators and providers in attaining higher levels of proficiency, skill, and quality; provided, that funding may be used to incentivize public-private partnerships to implement reforms that lead to student success; provided further, that said partnership funding shall be administered in coordination with the department of elementary and secondary education, and preference shall be given to partnerships serving high percentages of high-needs students; provided further, that supports funded through this item shall include, but not be limited to, program quality improvements related to meeting the Massachusetts Quality Rating and Improvement System (QRIS) standards; provided further, that costs related to department personnel who support quality improvement may be funded from this item, including the department's licensing staff and other personnel who ensure compliance with state and federal requirements for inspections, monitoring, and training; provided further, that funds from this item may support the Massachusetts universal pre-kindergarten program, early childhood mental health consultation services, and inclusive learning environments grants; provided further, that notwithstanding any general or special law to the contrary, any payment made to a school district shall be deposited with the treasurer of such city, town, or regional school district and held as a separate account and shall be expended by the school committee of such city, town, or regional school district without municipal appropriation; and provided further, that supports funded | 31,962,455 |
|-----------|---|------------|

through this item may include, but not be limited to, development and purchase of curriculum, development and implementation of early childhood assessment systems, incentives for programs to recruit, develop, and retain highly qualified educators, and payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board of early education and care

CENTER-BASED CHILD CARE RATE INCREASE

| | | |
|-----------|--|-----------|
| 3000-1042 | For a reimbursement rate increase for center-based subsidized early education and care and for salaries, benefits, and stipends for professional development of early educators or programmatic quality improvements | 7,000,000 |
|-----------|--|-----------|

ACCESS MANAGEMENT

| | | |
|-----------|--|-----------|
| 3000-2000 | For regional administration and coordination of services provided by child care resource and referral services | 6,675,311 |
|-----------|--|-----------|

CHILDREN'S TRUST FUND OPERATIONS

| | | |
|-----------|--|-----------|
| 3000-2050 | For the administration of the Children's Trust Fund, established pursuant to section 50 of chapter 10 of the General Laws; provided, that the department shall not exercise any supervision or control with respect to the board of the trust fund | 1,074,106 |
|-----------|--|-----------|

SUPPORTIVE AND TANF CHILD CARE

| | | |
|-----------|--|-------------|
| 3000-3060 | For early education and care services for children with active cases at the department of children and families and for families currently involved with or transitioning from transitional aid to families with dependent children; provided, that for children with active cases at the department of children and families, funds may be used to provide services during a transition period of at least 12 months upon the closure of the family's case with the department of children and families; provided further, that in the case of families involved with transitional aid to families with dependent children, early education and care shall be available to the following: (i) recipients of transitional aid to families with dependent children; (ii) former participants who are working for up to 1 year after termination of their benefits; (iii) participants who are working for up to 1 year after the transitional period; and (iv) parents who are under 18 years of age who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws, but for the consideration of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work, and training-related activities, or a combination of these activities, for at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that early education and care services for families involved with transitional aid to families with dependent children funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that informal early education and care benefits for families involved with transitional aid to families with dependent children may be funded from this item; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2018; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and | 223,198,540 |
|-----------|--|-------------|

which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer; and provided further, that all children eligible for services under this item shall receive those services

CHILD CARE ACCESS

| | | |
|-----------|---|-------------|
| 3000-4060 | For income-eligible early education and care programs; provided, that teen parents and homeless families at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that early education and care services funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2018; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-3060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer | 255,389,495 |
|-----------|---|-------------|

GRANTS TO HEAD START PROGRAMS

| | | |
|-----------|---|-----------|
| 3000-5000 | For grants to head start programs; provided, that funds from this item may be expended on early head start programs | 9,100,000 |
|-----------|---|-----------|

CHILDREN'S TRUST FUND

| | | |
|-----------|--|------------|
| 3000-7000 | For the children's trust fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the children's trust fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents | 14,340,052 |
|-----------|--|------------|

SERVICES FOR INFANTS AND PARENTS

| | | |
|-----------|--|------------|
| 3000-7050 | For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, and collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that eligible recipients for the grants shall include, but not be limited to, family centers, regional school districts, educational collaboratives, the home-based, school readiness, and family support program | 13,441,999 |
|-----------|--|------------|

known as the parent-child home program, head start programs, school readiness and family support programs, licensed child care providers, and child care resource and referral agencies; and provided further, that the department shall take steps to streamline activities and programs funded through this item

Retained Revenues **161,893**

EEC CONTINGENCY CONTRACT RETAINED REVENUE

| | | |
|-----------|---|---------|
| 3000-7040 | For the department of early education and care, which may expend not more than \$161,893 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance | 161,893 |
|-----------|---|---------|

Federal Grant Spending **16,036,410**

HEAD START COLLABORATION

| | | |
|-----------|---|---------|
| 3000-0707 | For the purposes of a federally funded grant entitled, Head Start Collaboration | 175,000 |
|-----------|---|---------|

PRESCHOOL DEVELOPMENT GRANTS-EXPANSION

| | | |
|-----------|---|------------|
| 3000-4001 | For the purposes of a federally funded grant entitled, Preschool Development Grants-Expansion | 15,590,877 |
|-----------|---|------------|

CCDBG IMPLEMENTATION RESEARCH AND PLANNING GRANT

| | | |
|-----------|---|--------|
| 3000-8021 | For the purposes of a federally funded grant entitled, CCDBG Implementation Research and Planning Grant | 50,000 |
|-----------|---|--------|

CHILD ABUSE PREVENTION

| | | |
|-----------|---|---------|
| 3000-9003 | For the purposes of a federally funded grant entitled, Child Abuse Prevention | 220,533 |
|-----------|---|---------|

Trust Spending **15,000**

| | | |
|-----------|-----------------------|--------|
| 4130-0009 | CHILDREN'S TRUST FUND | 15,000 |
|-----------|-----------------------|--------|

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--|--|---|-----------------------------|---|
| Department of Elementary and Secondary Education | 5,299,759 | 1,001,967 | 6,301,726 | 7,001 |

Budgetary Direct Appropriations**5,298,012,802**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

| | | |
|-----------|--|------------|
| 7010-0005 | For the operation of the department of elementary and secondary education; provided, that notwithstanding chapter 66A of the General Laws, the department of elementary and secondary education, the department of early education and care, the department of children and families, and the disabled persons protection commission may share with each other personal data regarding students who receive services in special education programs approved, licensed, monitored, or regulated by the departments of elementary and secondary education and early education and care, for purposes of carrying out their respective responsibilities under state and federal law; and provided further, that the department of elementary and secondary education may fund direct support to teachers and administrators who are providing services to assist in state education initiatives | 11,769,863 |
|-----------|--|------------|

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

| | | |
|-----------|--|------------|
| 7010-0012 | For grants to cities, towns, and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance, established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools | 20,642,582 |
|-----------|--|------------|

SCHOOL-TO-CAREER CONNECTING ACTIVITIES

| | | |
|-----------|---|-----------|
| 7027-0019 | For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of elementary and secondary education, in cooperation with the executive office of labor and workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-career transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the department of elementary and secondary education and the department of higher education shall develop jointly the criteria for grants to support such programs and that such criteria will reflect the elements of high-quality career pathways as defined by the department of elementary and secondary education in consultation with the department of higher education; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; provided further, that public funds shall pay for | 3,468,763 |
|-----------|---|-----------|

the costs of connecting schools and businesses to ensure that students serve productively on the job; and provided further, that the program shall partner with the YouthWorks program at the Commonwealth Corporation to develop appropriate connections between the two programs

SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

| | | |
|-----------|---|-----------|
| 7028-0031 | For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction | 7,777,420 |
|-----------|---|-----------|

ADULT BASIC EDUCATION

| | | |
|-----------|--|------------|
| 7035-0002 | For grants to cities, towns, regional school districts, and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing, and mathematics at adult learning centers, including grants to public and non-public entities; provided, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district, or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district, or educational collaborative without further appropriation | 28,482,377 |
|-----------|--|------------|

TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

| | | |
|-----------|---|------------|
| 7035-0006 | For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item | 61,021,000 |
|-----------|---|------------|

NON-RESIDENT PUPIL TRANSPORTATION

| | | |
|-----------|---|---------|
| 7035-0007 | For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to approved vocational-technical programs of any regional or county agricultural school district, city, town, independent school, or collaborative under section 8A of chapter 74 of the General Laws; provided, that if the amount appropriated is insufficient to fully fund said section 8A of said chapter 74, initial reimbursements made by the department of elementary and secondary education may be prorated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth's full obligation under said section 8A of said chapter 74, the department shall within 10 days notify the secretary of administration and finance, the joint committee on education, and the house and senate committees on ways and means of the amount needed to fully fund the obligation | 250,000 |
|-----------|---|---------|

HOMELESS STUDENT TRANSPORTATION

| | | |
|-----------|---|-----------|
| 7035-0008 | For reimbursements to cities, towns, and regional school districts for the cost of transportation of non-resident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item | 8,350,000 |
|-----------|---|-----------|

ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

| | | |
|-----------|--|-----------|
| 7035-0035 | For the implementation of a competitive grant program to increase participation and performance in advanced placement courses and pre-advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering, computer science, and mathematics; provided, that the department of elementary and secondary education and the department of higher education shall develop jointly the criteria for grants to support such programs and that such criteria will reflect the elements of high-quality career pathways as defined by the department of elementary and secondary education in consultation with the department of higher education; provided further, that these funds may support all of the following program elements, without exception, for each school: (i) open access to courses, (ii) identifying underserved students and increasing their rates of participation in advanced placement courses, (iii) equipment and supplies for new and expanded advanced placement courses, (iv) support for the costs of advanced placement exams, and (v) support for student study sessions; provided further, that these funds support teacher professional development, including a College Board-endorsed advanced placement and pre-advanced placement summer institute for teachers; provided further, that such program or programs shall provide matching funding of not less than \$1,000,000 of the program grant award in private funding for direct support of teachers and other uses; and provided further, that the programs shall be chosen through a competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31 | 2,673,000 |
|-----------|--|-----------|

SCHOOL LUNCH PROGRAM

| | | |
|-----------|--|-----------|
| 7053-1909 | For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 549 of the acts of 1948, as amended, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act | 5,426,986 |
|-----------|--|-----------|

SCHOOL BREAKFAST PROGRAM

| | | |
|-----------|---|-----------|
| 7053-1925 | For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services | 4,416,446 |
|-----------|---|-----------|

CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

| | | |
|-----------|--|---------------|
| 7061-0008 | For school aid to cities, towns, regional school districts, and counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed under section 3 of this act | 4,719,407,242 |
|-----------|--|---------------|

SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT

| | | |
|-----------|---|-------------|
| 7061-0012 | For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws | 277,281,180 |
|-----------|---|-------------|

EDUCATIONAL QUALITY AND ACCOUNTABILITY

| | | |
|-----------|--|---------|
| 7061-0029 | For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws | 890,322 |
|-----------|--|---------|

PUBLIC SCHOOL MILITARY MITIGATION

| | | |
|-----------|--|-----------|
| 7061-0033 | For a reserve to assist towns negatively impacted by shortfalls in federal impact aid for the education of children in families employed by the federal government on military reservations located within the towns' limits; provided, that funds may be expended on membership dues for the Interstate Compact on Educational Opportunity for Military Children, pursuant to chapter 15E of the General Laws | 1,300,000 |
|-----------|--|-----------|

CHARTER SCHOOL REIMBURSEMENT

| | | |
|-----------|--|------------|
| 7061-9010 | For fiscal year 2018 reimbursements to certain cities, towns, and regional school districts of charter school tuition and the per-pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding said subsection (ff) of said section 89 of said chapter 71, or any other general or special law to the contrary, the per-pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2018 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89 of said chapter 71, the department shall fund the reimbursements in accordance with the following priorities: (i) the per-pupil capital needs component; (ii) the 100 per cent increase reimbursement; and (iii) the 25 per cent increase reimbursements, by year, from most recent to oldest | 80,500,000 |
|-----------|--|------------|

EDUCATION DATA SERVICES

| | | |
|-----------|--|---------|
| 7061-9200 | For the department's education data analysis and support for local districts | 788,088 |
|-----------|--|---------|

STUDENT AND SCHOOL ASSESSMENT

| | | |
|-----------|---|------------|
| 7061-9400 | For student and school assessment, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education pursuant to sections 1D and 1I of chapter 69 of the General Laws; provided, that the department of elementary and secondary education shall expend funds for school and student assessment in accordance with the determination made by the board of elementary and secondary education as to the method of assessment in the 2017-2018 school year; provided further, that funding may be expended for the development of new high school assessments and assessments in history and social science; and provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve measures which shall be relevant and meaningful to students, parents, teachers, administrators, and taxpayers pursuant to the first paragraph of said section 1I of said chapter 69 | 31,094,275 |
|-----------|---|------------|

TARGETED ASSISTANCE AND INNOVATION

| | | |
|-----------|---|------------|
| 7061-9408 | For targeted assistance and innovation support to schools and districts; provided, that eligible grantees shall include schools and districts at risk of being, or having been determined to be, underperforming or chronically underperforming pursuant to sections 1J and 1K of chapter 69 of the General Laws, and schools and districts demonstrating innovative approaches that have improved student performance, including but not limited to partnerships between community-based organizations and school districts; provided further, that grants made under this item shall be awarded in coordination with the departments of early education and care and higher education; provided further, that grants made under this item shall | 27,958,257 |
|-----------|---|------------|

be expended to support literacy initiatives and programs that serve high-need children, including English language learners; provided further, that targeted assistance and innovation grants shall be expended for English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws; provided further, that targeted assistance and innovation grants shall be expended to support cities, towns, regional school districts, and Horace Mann and Commonwealth charter schools in planning for and implementing expanded learning time in the form of longer school days or school years at selected schools; provided further, that grants to support expanded learning time shall only be provided under this item to schools and districts that submitted qualifying applications which were approved by the department in fiscal year 2016 and include a minimum of an additional 300 hours on a mandatory basis for all children attending that school; provided further, that the department shall expend grant funds to support after-school and out-of-school programs; provided further, that grants may be awarded to districts in consultation with the department of higher education to support planning for STEM early college career pathways; provided further, that grants may be expended to support matching grants to level 3, 4, and 5 districts for school leadership practice-based cohort training programs that include on-site individualized coaching; provided further, that matching grants may be expended to support practice-based training for cohorts of new teachers in urban schools, with priority for organizations with a proven record of training effective new teachers working in urban schools; and provided further, that appropriated funds may be expended for programs or activities during the summer months

SAFE AND SUPPORTIVE SCHOOLS

| | | |
|-----------|--|---------|
| 7061-9612 | For the implementation of subsection (f) of section 1P of chapter 69 of the General Laws to create safe and supportive school environments | 400,000 |
|-----------|--|---------|

FRANKLIN INSTITUTE OF BOSTON

| | | |
|-----------|--|---|
| 7061-9619 | For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium | 1 |
|-----------|--|---|

SCHOOL OF EXCELLENCE

| | | |
|-----------|---|-----------|
| 7061-9624 | For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students | 1,400,000 |
|-----------|---|-----------|

YOUTHBUILD GRANTS

| | | |
|-----------|---|-----------|
| 7061-9626 | For grants to the members of the Massachusetts YouthBuild Coalition for the purpose of providing comprehensive education, workforce training, and skills development to youth | 2,000,000 |
|-----------|---|-----------|

MENTORING MATCHING GRANTS

| | | |
|-----------|--|---------|
| 7061-9634 | For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence, and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a | 500,000 |
|-----------|--|---------|

matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds, and the amount and source of matching funds raised to the department of elementary and secondary education

REGIONALIZATION BONUS

| | | |
|-----------|--|--------|
| 7061-9810 | For regional bonus aid under subsection (g) of section 16D of chapter 71 of the General Laws | 65,000 |
|-----------|--|--------|

CHILD SEX ABUSE PREVENTION

| | | |
|-----------|--|---------|
| 7061-9812 | For evidence-based, adult-focused child sexual abuse prevention initiatives that provide technical assistance to schools to: (i) organize local coalitions dedicated to preventing child sexual abuse in schools; (ii) recruit, train, and certify local volunteers to provide free prevention education for parents, students, and school professionals; and (iii) strengthen the core standards of schools around the screening of prospective employees, the development of codes of conduct, the assessment and modification of physical spaces to reduce opportunities for sexual abuse, the responding to and reporting of boundary-violating behaviors and suspected acts of sexual abuse, and the training of staff and volunteers on ways to prevent adult perpetration and child-on-child sexual abuse | 150,000 |
|-----------|--|---------|

| | |
|--------------------------|------------------|
| Retained Revenues | 1,746,349 |
|--------------------------|------------------|

TEACHER CERTIFICATION RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 7061-9601 | For teacher preparation and certification and to retain revenues related to the teacher certification process | 1,746,349 |
|-----------|---|-----------|

| | |
|-------------------------------|--------------------|
| Federal Grant Spending | 994,108,372 |
|-------------------------------|--------------------|

COMMON CORE DATA PROJECT

| | | |
|-----------|---|---------|
| 7010-9706 | For the purposes of a federally funded grant entitled, Common Core Data Project | 190,438 |
|-----------|---|---------|

ADULT BASIC EDUCATION DISTRIBUTION

| | | |
|-----------|--|------------|
| 7038-0107 | For the purposes of a federally funded grant entitled, Adult Education - State Grant Program | 10,237,285 |
|-----------|--|------------|

TITLE I BASIC PROGRAM

| | | |
|-----------|---|-------------|
| 7043-1001 | For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies | 235,629,430 |
|-----------|---|-------------|

TITLE I MIGRANT CHILDREN

| | | |
|-----------|---|-----------|
| 7043-1004 | For the purposes of a federally funded grant entitled, Migrant Children | 1,431,926 |
|-----------|---|-----------|

TITLE I NEGLECTED AND DELINQUENT CHILDREN

| | | |
|-----------|--|-----------|
| 7043-1005 | For the purposes of a federally funded grant entitled, Neglected and Delinquent Children | 2,148,858 |
|-----------|--|-----------|

SCHOOL IMPROVEMENT GRANTS

| | | |
|-----------|--|-----------|
| 7043-1006 | For the purposes of a federally funded grant entitled, School Improvement Grants | 9,869,100 |
|-----------|--|-----------|

TITLE II TEACHER QUALITY STATE GRANTS

| | | |
|-----------|---|------------|
| 7043-2001 | For the purposes of a federally funded grant entitled, Teacher Quality State Grants | 39,943,379 |
|-----------|---|------------|

MATH AND SCIENCE PARTNERSHIPS

| | | |
|-----------|--|--------|
| 7043-2003 | For the purposes of a federally funded grant entitled, Math and Science Partnerships | 37,575 |
|-----------|--|--------|

TITLE III LANGUAGE INSTRUCTION AND LEP GRANTS

| | | |
|-----------|--|------------|
| 7043-3001 | For the purposes of a federally funded grant entitled, Language Instruction and LEP Grants | 15,543,284 |
|-----------|--|------------|

TITLE IV 21ST CENTURY COMMUNITY LEARNING CENTERS

| | | |
|-----------|--|------------|
| 7043-4002 | For the purposes of a federally funded grant entitled, 21st Century Community Learning Centers | 15,706,747 |
|-----------|--|------------|

TITLE VI STATE ASSESSMENT GRANTS

| | | |
|-----------|--|-----------|
| 7043-6001 | For the purposes of a federally funded grant entitled, State Assessment Grants | 6,606,506 |
|-----------|--|-----------|

RURAL AND LOW INCOME

| | | |
|-----------|---|--------|
| 7043-6002 | For the purposes of a federally funded grant entitled, Rural and Low-Income Schools | 54,910 |
|-----------|---|--------|

TITLE X HOMELESS CHILDREN AND YOUTH

| | | |
|-----------|--|-----------|
| 7043-6501 | For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth | 1,295,431 |
|-----------|--|-----------|

SPECIAL EDUCATION GRANTS

| | | |
|-----------|---|-------------|
| 7043-7001 | For the purposes of a federally funded grant entitled, Special Education Grants | 289,982,854 |
|-----------|---|-------------|

PRESCHOOL GRANTS

| | | |
|-----------|---|------------|
| 7043-7002 | For the purposes of a federally funded grant entitled, Preschool Grants | 10,427,336 |
|-----------|---|------------|

VOCATIONAL EDUCATION GRANTS

| | | |
|-----------|--|------------|
| 7043-8001 | For the purposes of a federally funded grant entitled, Vocational Education Grants | 17,758,787 |
|-----------|--|------------|

THE PARTNERSHIP PROJECT

| | | |
|-----------|--|---------|
| 7044-0020 | For the purposes of a federally funded grant entitled, The Partnership Project | 408,776 |
|-----------|--|---------|

CDC FUNDING TO PROMOTE ADOLESCENT HEALTH

| | | |
|-----------|--|---------|
| 7048-2321 | For the purposes of a federally funded grant entitled, CDC Funding to Promote Adolescent Health. | 469,683 |
|-----------|--|---------|

MEP CONSORTIUM INCENTIVE GRANTS

| | | |
|-----------|--|--------|
| 7048-9144 | For the purposes of a federally funded grant entitled, MEP Consortium Incentive Grants | 66,666 |
|-----------|--|--------|

DATA SYSTEMS GRANT STUDENT CONNECT

| | | |
|-----------|---|-----------|
| 7048-9200 | For the purposes of a federally funded grant entitled, Data Systems Grant Student Connect | 1,763,833 |
|-----------|---|-----------|

FRESH FRUITS AND VEGETABLES NUTRITION

| | | |
|-----------|--|-----------|
| 7053-2008 | For the purposes of a federally funded grant entitled, Fresh Fruits and Vegetables Nutrition | 3,633,085 |
|-----------|--|-----------|

CHILD NUTRITION GRANT STATE PROGRAM REVIEW

| | | |
|-----------|---|--------|
| 7053-2010 | For the purposes of a federally funded grant entitled, Child Nutrition Grant State Program Review | 24,065 |
|-----------|---|--------|

CNP PROFESSIONAL STANDARDS TECH ASSIST TRAINING GRANT

| | | |
|-----------|--|--------|
| 7053-2015 | For the purposes of a federally funded grant entitled, CNP Professional Standards Tech Assist Training Grant | 38,191 |
|-----------|--|--------|

SPECIAL ASSISTANCE FUNDS

| | | |
|-----------|---|-------------|
| 7053-2112 | For the purposes of a federally funded grant entitled, Special Assistance Funds | 239,574,725 |
|-----------|---|-------------|

CHILD CARE PROGRAM

| | | |
|-----------|---|------------|
| 7053-2117 | For the purposes of a federally funded grant entitled, Child Care Program | 70,852,289 |
|-----------|---|------------|

CHILD NUTRITION SCHOOL FOOD EQUIPMENT GRANT

| | | |
|-----------|--|---------|
| 7053-2119 | For the purposes of a federally funded grant entitled, Child Nutrition School Food Equipment Grant | 213,641 |
|-----------|--|---------|

COMMODITY SUPPLEMENTAL FOOD PROGRAM

| | | |
|-----------|--|---------|
| 7053-2125 | For the purposes of a federally funded grant entitled, Commodity Supplemental Food Program | 178,871 |
|-----------|--|---------|

TEMPORARY EMERGENCY FOOD ASSISTANCE

| | | |
|-----------|--|-----------|
| 7053-2126 | For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance | 1,015,697 |
|-----------|--|-----------|

SPECIAL SUMMER FOOD SERVICE PROGRAM

| | | |
|-----------|--|-----------|
| 7053-2202 | For the purposes of a federally funded grant entitled, Special Summer Food Service Program | 8,649,912 |
|-----------|--|-----------|

DIRECT CERTIFICATION PERFORMANCE AWARD

| | | |
|-----------|---|---------|
| 7053-3272 | For the purposes of a federally funded grant entitled, Direct Certification Performance Award | 270,115 |
|-----------|---|---------|

OFFICE OF SCHOOL LUNCH PROGRAMS

| | | |
|-----------|--|-----------|
| 7062-0008 | For the purposes of a federally funded grant entitled, Office of School Lunch Programs | 4,807,353 |
|-----------|--|-----------|

CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

| | | |
|-----------|---|-----------|
| 7062-0017 | For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions | 5,277,624 |
|-----------|---|-----------|

| | | |
|------------------------------|--|------------------|
| <i>Trust Spending</i> | | 7,858,932 |
|------------------------------|--|------------------|

| | | |
|-----------|------------------------------------|---------|
| 7010-1600 | EDUCATION DEVELOPMENT CENTER, INC. | 144,746 |
|-----------|------------------------------------|---------|

| | | |
|-----------|-----------------------|-----------|
| 7010-1601 | GATES FOUNDATION EPIC | 1,702,177 |
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| 7010-1602 | GATES IMPLEMENTATION DATA | 62,359 |
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| 7010-1604 | MASSACHUSETTS NEW SKILLS FOR YOUTH | 650,000 |
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| 7010-2901 | ADMINISTRATION & COST ALLOCATION FOR CENTRAL SERVICES | 3,512,650 |
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| 7010-6484 | VIRTUAL SCHOOLS TRUST | 187,000 |
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| 7053-2101 | SCHOOL LUNCH DISTRIBUTION AND SALVAGE | 1,600,000 |
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DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--------------------------------|--|---|-----------------------------|---|
| Department of Higher Education | 126,207 | 15,851 | 142,058 | 0 |

Budgetary Direct Appropriations**126,206,984**

DEPARTMENT OF HIGHER EDUCATION

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| 7066-0000 | For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs, and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power, and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities, and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education, and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training, and accountability initiatives | 1,836,684 |
|-----------|---|-----------|

NEW ENGLAND BOARD OF HIGHER EDUCATION

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| 7066-0009 | For the New England Board of Higher Education | 181,417 |
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FOSTER CARE FINANCIAL AID

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| 7066-0016 | For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support | 1,075,299 |
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FOSTER CARE AND ADOPTED FEE WAIVER

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| 7066-0021 | For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the community colleges, state universities, or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education | 4,530,949 |
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PERFORMANCE MANAGEMENT SET ASIDE

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| 7066-0025 | For the Performance Management Set Aside innovation and incentive program for the University of Massachusetts, state universities, and community colleges; provided, that such funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and strategic goals; provided further, that funds shall be expended as required to adopt and publish a standard core of course offering and numbering that is honored for common credit toward degrees and certificates across the commonwealth's community colleges, state universities, and University of Massachusetts campuses; provided further, that funding shall be made available through said grants for programs that focus on timely or accelerated student completion of associate and bachelor degree programs with lower and more predictable student costs; and provided further, that for the purposes of this item, appropriated funds may be expended for programs or activities during the summer months | 2,756,538 |
|-----------|--|-----------|

STEM STARTER ACADEMY AND COLLEGE AND CAREER PATHWAYS

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| 7066-0036 | For college and career pathway programs, including the STEM Starter Academy programs; provided, that such programs shall incorporate characteristics of high-quality career pathways; provided further, that the department of higher education and the department of elementary and secondary education shall develop jointly the criteria for grants to support such programs and that such criteria will reflect the elements of high-quality career pathways as defined by the department of elementary and secondary education in consultation with the department of higher education; provided further, that grants shall support public colleges and universities implementing innovative approaches that have improved student performance, including but not limited to partnerships between community-based organizations, school districts, and public institutions of higher education; provided further, that grants made under this item shall be awarded in coordination with the department of early education and care and department of elementary and secondary education; provided further, that grant funding shall be expended to support STEM Starter Academy programs at the Massachusetts community colleges to benefit student populations identified by the department of higher education in consultation with the department of elementary and secondary education as having expressed interest in STEM majors and STEM careers and yet are underperforming on STEM academic assessments, including current high school students; provided further, that the STEM Starter Academy programs shall provide all participating students with targeted career counseling for STEM careers and targeted academic supports in STEM subjects; provided further, that the STEM Starter Academy programs shall address workforce needs in high-demand fields by collaborating with local employers; provided further, that grant funds may be expended to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health; provided further, that the department of higher education may transfer the amount necessary to the Massachusetts Nursing and Allied Health Workforce Development Trust Fund established in section 33 of chapter 305 of the acts of | 8,101,130 |
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2008; provided further, that grant funds shall be expended to support the dual enrollment program, allowing qualified high school students to take college courses; provided further, that higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient; provided further, that notwithstanding section 39 of chapter 15A of the General Laws, eligible institutions to receive grant dollars to support dual enrollment may include non-profit, independent, degree-granting career technical institutions; provided further, that funds may be spent in consultation with the department of elementary and secondary education to support planning for STEM early college career pathways, with priority given to vocational-technical high schools seeking to offer Associate Degrees in Applied Science; provided further, that grant funds may be expended for the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws; and provided further, that appropriated funds may be expended for programs or activities during the summer months

INCLUSIVE CONCURRENT ENROLLMENT

| | | |
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| 7066-9600 | <p>For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school-age children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services, and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community, and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assistance of students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models, and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher</p> | 1,143,979 |
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education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 15, 2017 and shall distribute a request for grant proposals subject to future appropriation not later than May 31, 2018

MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

| | | |
|-----------|---|------------|
| 7070-0065 | For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that funds from this item may be expended on the administration of the scholarship program; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance | 95,599,324 |
|-----------|---|------------|

HIGH DEMAND SCHOLARSHIP PROGRAM

| | | |
|-----------|--|---------|
| 7070-0066 | For a scholarship program to provide financial assistance to students from the commonwealth who are enrolled in and pursuing a program of higher education in the University of Massachusetts, state universities, and community colleges designated by the board of higher education to be a training program for an in-demand profession as defined by the executive office of labor and workforce development's study on labor market conditions; provided, that funds from this item may be expended on the administration of the scholarship program; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt guidelines governing the eligibility and the awarding of financial assistance | 500,000 |
|-----------|--|---------|

TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

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|-----------|--|-----------|
| 7077-0023 | For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that funds from this item may support collaborative arrangements which may include teaching partnerships, articulation agreements, or both with community colleges and vocational technical schools that offer veterinary technician programs, veterinary health care programs, or both approved by the board of higher education; and provided further, that prior year costs may be paid from this item | 5,000,000 |
|-----------|--|-----------|

HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

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|-----------|---|-----------|
| 7520-0424 | For a health and welfare reserve for eligible personnel employed at the community colleges and state universities | 5,481,664 |
|-----------|---|-----------|

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|-------------------------------|--|------------------|
| Federal Grant Spending | | 5,585,006 |
|-------------------------------|--|------------------|

IMPROVING TEACHER QUALITY GRANTS - SAHES

| | | |
|-----------|---|---------|
| 7066-1574 | For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants - SAHES | 585,006 |
|-----------|---|---------|

GEAR UP II

| | | |
|-----------|---|-----------|
| 7066-6033 | For the purposes of a federally funded grant entitled, Gear Up II | 5,000,000 |
|-----------|---|-----------|

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|--|-------------------|
| <i>Trust Spending</i> | 10,266,020 |
| 7066-0109 SCIENCE, TECHNOLOGY, ENGINEERING, AND MATH GRANT FUND | 1,500,000 |
| 7066-6004 VETERANS' EDUCATION TRUST FUND | 365,897 |
| 7066-6006 REGENTS' CENTRAL SERVICES TRUST | 146,280 |
| 7066-6008 REGENTS' LICENSING FEES | 146,277 |
| 7066-6010 AGNES M. LINDSAY TRUST | 25,000 |
| 7066-6012 NURSING AND ALLIED HEALTH TRUST | 532,535 |
| 7066-6035 VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD | 41,931 |
| 7070-7002 NO INTEREST LOAN REPAYMENT ADMINISTRATION | 7,508,100 |

UNIVERSITY OF MASSACHUSETTS

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|-----------------------------|--|---|-----------------------------|---|
| University of Massachusetts | 516,325 | 2,765,845 | 3,282,170 | 106,150 |

Budgetary Direct Appropriations **516,325,371**

UMASS DARTMOUTH VISUAL AND PERFORMING ARTS/BRISTOL CC

1599-7104 For the cost of facilities associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College 2,700,000

UMASS CENTER AT SPRINGFIELD

1599-7114 For the costs associated with the UMass Center at Springfield 250,000

UNIVERSITY OF MASSACHUSETTS

7100-0200 For the operation of the University of Massachusetts 513,375,371

Trust Spending **2,765,845,000**

7100-0902 HAVERHILL SATELLITE CENTER TRUST FUND 2,500,000

7220-0070 UMASS LOWELL CHARGEBACKS 1,000,000

7310-0001 UMASS DARTMOUTH CHARGEBACKS 2,700,000

7400-0103 UMASS CENTRAL ADMIN INTERDEPT TRUST 90,000

7400-0699 UMASS CREBS BOND PAYMENTS 135,000

7400-6199 UMASS SYSTEMS - OTHER NON-APPROPRIATED FUNDS 1,884,822,000

7400-6299 UMASS SYSTEMS - FEDERAL NON-APPROPRIATED FUNDS 558,974,000

7400-6399 UMASS SYSTEMS - ENDOWMENT FUNDS 65,629,000

7400-6499 UMASS SYSTEMS - AGENCY FUNDS 123,399,000

7400-6669 UMMS - HOSPITAL ACTIVITY AT WORCESTER 37,300,000

7410-0001 UMASS AMHERST TRUST 2,100,000

7411-0050 UMASS INTERDEPARTMENTAL CHARGEBACK 1,600,000

7411-0060 UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATION REVENUE 85,000,000

7411-1177 UMASS INTERCEPT FUND 100,000

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|-----------|----------------------------|---------|
| 7411-3500 | UMASS BENEFIT OFFSET TRUST | 36,000 |
| 7416-1122 | UMASS BOSTON TRUST | 460,000 |

STATE UNIVERSITIES

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--------------------|--|---|-----------------------------|---|
| State Universities | 252,771 | 650,655 | 903,426 | 4,151 |

Budgetary Direct Appropriations **252,771,379**

MASSACHUSETTS STATE UNIVERSITIES

7066-1400 For additional funding for state universities for efforts which advance the commonwealth's strategic goals for higher education, using the formula developed by the commissioner of higher education in consultation with the campuses; provided, that the allocation of funds shall be approved by the board of higher education 2,502,687

BRIDGEWATER STATE UNIVERSITY

7109-0100 For Bridgewater State University 44,027,968

FITCHBURG STATE UNIVERSITY

7110-0100 For Fitchburg State University 29,400,755

FRAMINGHAM STATE UNIVERSITY

7112-0100 For Framingham State University 27,913,495

MASSACHUSETTS COLLEGE OF LIBERAL ARTS

7113-0100 For the Massachusetts College of Liberal Arts 16,319,534

SALEM STATE UNIVERSITY

7114-0100 For Salem State University 44,444,281

WESTFIELD STATE UNIVERSITY

7115-0100 For Westfield State University 27,094,027

WORCESTER STATE UNIVERSITY

7116-0100 For Worcester State University 26,632,372

MASSACHUSETTS COLLEGE OF ART

7117-0100 For the Massachusetts College of Art 18,078,201

MASSACHUSETTS MARITIME ACADEMY

7118-0100 For the Massachusetts Maritime Academy 16,358,059

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|---|--------------------|
| <i>Trust Spending</i> | 650,655,043 |
| 7107-0027 NAC - CONTINUING EDUCATION | 15,000 |
| 7107-0029 WSC - CONTINUING EDUCATION | 6,400,000 |
| 7107-0031 MCA - CONTINUING EDUCATION | 2,500,000 |
| 7110-6015 FSC - PROFESSIONAL DEVELOPMENT | 400,000 |
| 7110-6038 FSC - DOE GRANTS AND GRANT CONTRACT REVENUE | 550,000 |
| 7110-6045 FSC - MISCELLANEOUS PAYROLL | 200,000 |
| 7110-6051 FSC - CONTINUING EDUCATION | 4,000,000 |
| 7110-6052 FSC - AUTHORITY DORMITORY PAYROLL | 1,850,000 |
| 7110-6058 FSC - ADMINISTRATIVE COST | 288,400 |
| 7110-6060 FSC - SPECIAL FEE INTEREST PAYROLL | 9,500,000 |
| 7110-6065 FSC - GRANT OVERHEAD PAYROLL | 650,000 |
| 7110-6601 FSC - TRUST FUNDS | 66,500,000 |
| 7110-6605 FSC - SEOG | 250,000 |
| 7110-6606 FSC - PERKINS | 15,000 |
| 7110-6607 FSC - COLLEGE WORK STUDY PROGRAM | 288,400 |
| 7110-6620 FSC - AGENCY FUNDS | 39,000,000 |
| 7110-6636 FSC - UNEXPENDED PLANT FUND | 5,000,000 |
| 7110-6637 FSC - RETIREMENT OF INDEBTEDNESS | 4,500,000 |
| 7110-6639 FSC - ACADEMIC COMPETITIVENESS GRANT | 1,300,000 |
| 7110-8788 FSC - OUT OF STATE TUITION | 1,600,000 |
| 7112-6101 FRC - ARTS AND HUMANITIES | 57,000 |
| 7112-6102 FRC - ATHLETICS | 1,533,000 |
| 7112-6104 FRC - CAMPUS POLICE | 267,750 |
| 7112-6109 FRC - COLLEGE CENTER | 1,073,100 |
| 7112-6110 FRC - CONTINUING EDUCATION | 8,106,000 |
| 7112-6111 FRC - RESIDENCE HALL | 16,695,000 |
| 7112-6112 FRC - RESIDENCE HALL DAMAGE | 15,750 |
| 7112-6113 FRC - ACADEMIC SUPPORT | 1,399,650 |
| 7112-6114 FRC - COLLEGE OPERATIONS | 36,046,500 |
| 7112-6115 FRC - FEDERAL GRANT OVERHEAD | 10,500 |

FY 2018 Governor's Budget Recommendation

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|-----------|---|------------|
| 7112-6116 | FRC - FEDERAL STUDENT FINANCIAL AID | 21,000 |
| 7112-6117 | FRC - GENERAL PURPOSE | 11,781,000 |
| 7112-6119 | FRC - HEALTH | 367,500 |
| 7112-6120 | FRC - PLANT | 945,000 |
| 7112-6122 | FRC - LIBRARY | 682,500 |
| 7112-6128 | FRC - MASS REGENTS SCHOLARSHIP | 26,250 |
| 7112-6130 | FRC - PLACEMENT | 204,750 |
| 7112-6132 | FRC - PRESIDENT'S SCHOLARSHIP | 120,000 |
| 7112-6134 | FRC - RESEARCH, GRANTS, AND CONTRACTS | 3,150,000 |
| 7112-6135 | FRC - RESIDENCE HALL COUNCIL | 6,930 |
| 7112-6136 | FRC - STUDENT ACTIVITIES | 598,500 |
| 7112-6137 | FRC - STUDENT ACTIVITIES CLASS AND CLUB | 42,000 |
| 7112-6138 | FRC - STUDENT EMERGENCY LOAN | 10,500 |
| 7112-6139 | FRC - HEALTH INSURANCE | 441,000 |
| 7112-6140 | FRC - CLEARING ACCOUNTS | 2,940,000 |
| 7112-6141 | FRC - PELL GRANT | 6,000,000 |
| 7112-6142 | FRC - SEOG | 115,000 |
| 7112-6143 | FRC - COLLEGE WORK STUDY PROGRAM | 200,000 |
| 7112-6144 | FRC - PERKINS | 200,000 |
| 7112-6145 | FRC - PRESIDENT'S SCHOLARSHIP | 100,000 |
| 7112-6147 | FRC - MARION SCHERNER LEONARD (NON-ENDOWMENT) | 20,000 |
| 7112-6902 | FRC - ATHLETICS PAYROLL | 51,500 |
| 7112-6909 | FRC - COLLEGE CENTER-PAYROLL | 113,300 |
| 7112-6910 | FRC - CONTINUING EDUCATION-PAYROLL | 1,133,000 |
| 7112-6911 | FRC - RESIDENCE HALL-PAYROLL | 1,493,500 |
| 7112-6913 | FRC - ACADEMIC SUPPORT-PAYROLL | 82,400 |
| 7112-6914 | FRC - COLLEGE OPERATIONS-PAYROLL | 6,180,000 |
| 7112-6916 | FRC - FEDERAL STUDENT FINANCIAL AID | 10,300 |
| 7112-6917 | FRC - GENERAL PURPOSE-PAYROLL | 370,800 |
| 7112-6919 | FRC - HEALTH-PAYROLL | 180,250 |
| 7112-6930 | FRC - PLACEMENT-PAYROLL | 77,250 |

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| 7112-6934 | FRC - RESEARCH, GRANTS, AND CONTRACTS | 824,000 |
| 7112-6936 | FRC - STUDENT ACTIVITIES-PAYROLL | 36,050 |
| 7112-8788 | FRC - OUT OF STATE TUITION | 730,000 |
| 7113-0130 | NAC - OUT OF STATE TUITION | 760,000 |
| 7113-6603 | NAC - SPECIAL TRUST FUND | 4,500,000 |
| 7113-6604 | NAC - PART-TIME PAYROLL | 4,000,000 |
| 7113-6608 | NAC - TRUST FUNDS | 28,000,000 |
| 7113-6701 | NAC - PELL GRANT | 3,010,000 |
| 7113-6702 | NAC - SEOG | 64,952 |
| 7113-6703 | NAC - COLLEGE WORK STUDY PROGRAM | 319,000 |
| 7113-6704 | NAC - PERKINS | 120,000 |
| 7113-9706 | NAC - AGENCY FUND | 173,000 |
| 7114-1113 | SSA - SPECIAL ASSESSMENT FUND | 59,555,930 |
| 7114-6670 | SSA - NATIONAL DEFENSE STUDENT LOANS | 88,583 |
| 7114-6671 | SSA - PELL GRANTS | 12,718,734 |
| 7114-6672 | SSA - SEOG | 437,273 |
| 7114-6673 | SSA - NURSING LOAN PROGRAM | 11,812 |
| 7114-6674 | SSA - COLLEGE WORK STUDY PROGRAM | 680,499 |
| 7114-8788 | SSA - OUT OF STATE TUITION | 373,530 |
| 7115-0002 | WSC - STUDENT SUPPORT GRANT | 272,313 |
| 7115-0508 | WSC - SEOG | 295,448 |
| 7115-6001 | WSC - AUTHORITY DORMITORY-PAYMENTS | 4,500,000 |
| 7115-6014 | WSC - SPECIAL TRUST FUND | 31,000,000 |
| 7115-6603 | WSC - NATIONAL DEFENSE STUDENT LOAN | 140,000 |
| 7115-6604 | WSC - PELL GRANTS | 7,700,000 |
| 7115-6605 | WSC - STUDENT FEES/INTEREST | 77,000,000 |
| 7115-6606 | WSC - AGENCY FUND | 2,100,000 |
| 7115-6607 | WSC - COLLEGE WORK STUDY PROGRAM | 368,333 |
| 7116-6015 | WOR - AUTHORITY DORMITORY TRUST | 1,657,000 |
| 7116-6604 | WOR - NON-APPROPRIATED FUNDS | 36,621,828 |
| 7116-9701 | WOR - COLLEGE WORK STUDY PROGRAM | 127,686 |

FY 2018 Governor's Budget Recommendation

| | | |
|-----------|------------------------------------|------------|
| 7116-9706 | WOR - PELL GRANTS | 6,500,000 |
| 7116-9707 | WOR - SEOG | 225,000 |
| 7117-2100 | MCA - TRUST FUNDS | 28,852,107 |
| 7117-2402 | MCA - SCHOLARSHIPS | 7,000,000 |
| 7117-2502 | MCA - COLLEGE WORK STUDY PROGRAM | 88,712 |
| 7117-2504 | MCA - PELL GRANTS | 2,147,747 |
| 7117-2508 | MCA - SEOG | 96,056 |
| 7117-2600 | MCA - AGENCY FUNDS-ACTIVITY | 900,000 |
| 7117-3001 | MCA - TRUST FUND PAYROLL | 12,000,000 |
| 7117-4001 | MCA - TRUST FUND PAYROLL | 2,500,000 |
| 7117-4111 | MCA - STUDENT FINANCIAL ASSISTANCE | 150,000 |
| 7117-6001 | MCA - DORMITORY | 350,000 |
| 7118-0005 | MMA - COLLEGE WORK STUDY PROGRAM | 113,134 |
| 7118-0014 | MMA - SEOG | 59,699 |
| 7118-0015 | MMA - PELL GRANT | 1,200,500 |
| 7118-1000 | MMA - AGENCY FUNDS | 10,143,250 |
| 7118-4000 | MMA - ENTERPRISE FUNDS | 40,115,200 |
| 7118-6001 | MMA - AUTHORITY DORMITORY PAYMENTS | 6,750,132 |
| 7118-9000 | MMA - CONTINUING EDUCATION PAYROLL | 5,602,255 |

COMMUNITY COLLEGES

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|--------------------|--|---|-----------------------------|---|
| Community Colleges | 278,133 | 690,152 | 968,285 | 5,427 |

Budgetary Direct Appropriations **277,603,422**

MASSACHUSETTS COMMUNITY COLLEGES

7100-4000 For additional funding for community colleges for efforts which advance the commonwealth's strategic goals for higher education, using the formula developed by the commissioner of higher education in consultation with the campuses; provided, that the allocation of funds shall be approved by the board of higher education 2,739,638

BERKSHIRE COMMUNITY COLLEGE

7502-0100 For Berkshire Community College 10,978,177

BRISTOL COMMUNITY COLLEGE

7503-0100 For Bristol Community College 20,840,813

CAPE COD COMMUNITY COLLEGE

7504-0100 For Cape Cod Community College 12,311,578

GREENFIELD COMMUNITY COLLEGE

7505-0100 For Greenfield Community College 10,407,985

HOLYOKE COMMUNITY COLLEGE

7506-0100 For Holyoke Community College 20,208,907

MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100 For Massachusetts Bay Community College 16,118,987

MASSASOIT COMMUNITY COLLEGE

7508-0100 For Massasoit Community College 21,174,138

MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100 For Mount Wachusett Community College 14,560,111

NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100 For Northern Essex Community College 19,725,822

FY 2018 Governor's Budget Recommendation

NORTH SHORE COMMUNITY COLLEGE

| | | |
|-----------|-----------------------------------|------------|
| 7511-0100 | For North Shore Community College | 21,568,575 |
|-----------|-----------------------------------|------------|

QUINSIGAMOND COMMUNITY COLLEGE

| | | |
|-----------|------------------------------------|------------|
| 7512-0100 | For Quinsigamond Community College | 20,772,130 |
|-----------|------------------------------------|------------|

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

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|-----------|---|------------|
| 7514-0100 | For Springfield Technical Community College | 25,262,046 |
|-----------|---|------------|

ROXBURY COMMUNITY COLLEGE

| | | |
|-----------|-------------------------------|------------|
| 7515-0100 | For Roxbury Community College | 10,623,766 |
|-----------|-------------------------------|------------|

REGGIE LEWIS TRACK AND ATHLETIC CENTER

| | | |
|-----------|--|---------|
| 7515-0120 | For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College | 900,000 |
|-----------|--|---------|

MIDDLESEX COMMUNITY COLLEGE

| | | |
|-----------|---------------------------------|------------|
| 7516-0100 | For Middlesex Community College | 23,462,816 |
|-----------|---------------------------------|------------|

BUNKER HILL COMMUNITY COLLEGE

| | | |
|-----------|-----------------------------------|------------|
| 7518-0100 | For Bunker Hill Community College | 25,947,933 |
|-----------|-----------------------------------|------------|

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|--------------------------|--|----------------|
| Retained Revenues | | 529,843 |
|--------------------------|--|----------------|

REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

| | | |
|-----------|--|---------|
| 7515-0121 | For the operation of the Reggie Lewis Track and Athletic Center; provided, that Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held at the center | 529,843 |
|-----------|--|---------|

| | | |
|-------------------------------|--|----------------|
| Federal Grant Spending | | 947,597 |
|-------------------------------|--|----------------|

SPECIAL SERVICES FOR DISADVANTAGED

| | | |
|-----------|---|---------|
| 7511-9711 | For the purposes of a federally funded grant entitled, Special Services for Disadvantaged | 444,703 |
|-----------|---|---------|

UPWARD BOUND

| | | |
|-----------|---|---------|
| 7511-9740 | For the purposes of a federally funded grant entitled, Upward Bound | 284,218 |
|-----------|---|---------|

TALENT SEARCH

| | | |
|-----------|--|---------|
| 7511-9750 | For the purposes of a federally funded grant entitled, Talent Search | 218,676 |
|-----------|--|---------|

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|-----------------------|--|--------------------|
| Trust Spending | | 689,204,397 |
|-----------------------|--|--------------------|

| | | |
|-----------|------------------|-------|
| 7502-2200 | BCC - ENDOWMENTS | 5,000 |
|-----------|------------------|-------|

| | | |
|-----------|-------------------------|-----------|
| 7502-2400 | BCC - OTHER TRUST FUNDS | 7,568,000 |
|-----------|-------------------------|-----------|

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|-----------|-------------------|-----------|
| 7502-2500 | BCC - PELL GRANTS | 3,000,000 |
|-----------|-------------------|-----------|

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|-----------|--|------------|
| 7502-2501 | BCC - COLLEGE WORK STUDY PROGRAM | 83,340 |
| 7502-2510 | BCC - TITLE III STRENGTHENING INSTITUTIONS | 330,505 |
| 7502-2513 | BCC - TRIO STUDENT SUPPORT SERVICES | 247,584 |
| 7502-8788 | BCC - OUT OF STATE TUITION | 60,000 |
| 7502-9703 | BCC - TRUST FUND PAYROLL | 2,000,000 |
| 7502-9707 | BCC - CHARGEBACK ADMINISTRATION | 155,500 |
| 7502-9709 | BCC - MISCELLANEOUS GRANT FUNDS | 700,000 |
| 7502-9729 | BCC - BAY STATE SKILLS GRANT PROGRAM | 200,000 |
| 7503-2224 | BRC - SEOG | 241,000 |
| 7503-2226 | BRC - SCHOLARSHIP TRUST | 924,222 |
| 7503-2228 | BRC - AGENCY FUNDS-SCHOLARSHIP | 1,109,100 |
| 7503-4000 | BRC - PAYROLL CLEARING | 26,617,896 |
| 7503-4111 | BRC - TRUST DISBURSEMENTS | 26,013,423 |
| 7503-4121 | BRC - STUDENT ACTIVITY FEES | 2,266,661 |
| 7503-6111 | BRC - OVERHEAD GRANT TRUST | 265,717 |
| 7503-6114 | BRC - UPWARD BOUND | 345,431 |
| 7503-6121 | BRC - SPECIAL GRANTS | 6,105,418 |
| 7503-6131 | BRC - SPECIAL SERVICES | 431,900 |
| 7503-6200 | BRC - STATE DEPT OF EDUCATION GRANTS | 1,204,096 |
| 7503-6551 | BRC - OVERHEAD GRANT EXPENSE | 985,840 |
| 7503-6553 | BRC - STATE DEPT OF EDUCATION GRANTS | 457,171 |
| 7503-8788 | BRC - OUT OF STATE TUITION | 36,570 |
| 7505-0501 | GCC - COLLEGE WORK STUDY PROGRAM | 148,196 |
| 7505-0502 | GCC - PELL GRANTS | 2,908,508 |
| 7505-0503 | GCC - SEOG | 68,010 |
| 7505-0699 | GCC - AGENCY FUNDS | 109,614 |
| 7505-0799 | GCC - NON-APPROPRIATED FUNDS | 11,358,414 |
| 7505-6551 | GCC - OVERHEAD GRANT EXPENSE | 6,170,479 |
| 7505-7128 | GCC - OTHER FEDERAL GRANTS REPORTING | 517,567 |
| 7505-8788 | GCC - OUT OF STATE TUITION | 95,000 |
| 7506-0001 | HCC - OTHER FUNDS | 12,483,245 |

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|-----------|---|------------|
| 7506-0008 | HCC - INSTRUCTIONAL ASSISTANCE | 11,265,516 |
| 7506-0012 | HCC - CHARGEBACK | 17,421,756 |
| 7506-0017 | HCC - STUDENT ACTIVITY AGENCY FUNDS | 216,257 |
| 7506-8788 | HCC - OUT OF STATE TUITION | 234,490 |
| 7507-6553 | MBC - OTHER TRUST FUNDS | 10,441,124 |
| 7507-6554 | MBC - PELL GRANTS | 4,690,000 |
| 7507-6556 | MBC - SEOG | 1,190,000 |
| 7507-6558 | MBC - COLLEGE WORK STUDY PROGRAM | 65,000 |
| 7507-6561 | MBC - TRUST FUND PAYROLL | 9,949,749 |
| 7508-6025 | MAS - OPERATING FUND | 18,600,000 |
| 7508-6053 | MAS - TRIO STUDENT SUPPORT SERVICES | 281,500 |
| 7508-6054 | MAS - AUXILIARY FUNDS | 1,200,000 |
| 7508-6101 | MAS - PELL GRANTS | 10,500,000 |
| 7508-6102 | MAS - SEOG | 156,000 |
| 7508-6103 | MAS - COLLEGE WORK STUDY PROGRAM | 135,000 |
| 7508-6125 | MAS - OPERATING FUND | 29,300,000 |
| 7508-6190 | MAS - AGENCY FUNDS | 855,000 |
| 7508-6199 | MAS - GRANT ACTIVITY | 6,800,000 |
| 7508-7144 | MAS - DIRECT LENDING | 6,200,000 |
| 7508-8788 | MAS - OUT OF STATE TUITION | 150,000 |
| 7509-6551 | MWC - OVERHEAD GRANT EXPENSE | 82,000 |
| 7509-6709 | MWC - DOE FEDERAL GRANT ALLOCATIONS PAYROLL | 2,025,000 |
| 7509-9202 | MWC - DAY TRUST FUNDS | 240,000 |
| 7509-9802 | MWC - NON-FEDERAL GRANTS | 875,000 |
| 7509-9902 | MWC - DCE TRUST | 3,200,000 |
| 7509-9903 | MWC - DAY TRUST PAYROLL | 2,500,000 |
| 7510-7048 | NEC - GUARANTEED STUDENT LOANS | 8,328,972 |
| 7510-7100 | NEC - FINANCIAL AID TRUST | 1,538,197 |
| 7510-7120 | NEC - COLLEGE WORK STUDY PROGRAM | 189,333 |
| 7510-7121 | NEC - PELL GRANTS | 11,581,317 |
| 7510-7122 | NEC - SEOG | 206,821 |

| | | |
|-----------|---|------------|
| 7510-8000 | NEC - ALL COLLEGE PURPOSE TRUST FUND | 13,013,385 |
| 7510-8705 | NEC - INSTITUTIONAL EDUCATION FEE FUND | 18,213,443 |
| 7510-8788 | NEC - OUT OF STATE TUITION | 409,557 |
| 7510-8900 | NEC - ENDOWMENT SCHOLARSHIP TRUST | 27,008 |
| 7511-1961 | NSC - GENERAL STUDENT FEE TRUST-CHARGEBACKS | 204,873 |
| 7511-1963 | NSC - STUDENT ACTIVITIES | 10,681 |
| 7511-1964 | NSC - STUDENT ACTIVITIES | 103,926 |
| 7511-1965 | NSC - GENERAL STUDENT FEE TRUST | 12,573,004 |
| 7511-1966 | NSC - GENERAL STUDENT FEE TRUST | 23,788,816 |
| 7511-1971 | NSC - EDUCATIONAL RESERVE & DEVELOPMENT | 649,347 |
| 7511-1972 | NSC - EDUCATIONAL RESERVE & DEVELOPMENT | 1,914,024 |
| 7511-1973 | NSC - BOOKSTORE | 2,267,559 |
| 7511-1974 | NSC - BOOKSTORE | 589,686 |
| 7511-1976 | NSC - DONOR TRUST | 5,378 |
| 7511-1977 | NSC - PELL GRANTS | 10,389,285 |
| 7511-1978 | NSC - SEOG | 219,327 |
| 7511-1979 | NSC - COLLEGE WORK STUDY PROGRAM | 169,833 |
| 7511-1980 | NSC - AGENCY FUNDS ACCOUNT | 12,052,467 |
| 7511-1981 | NSC - STATE STUDENT AID | 1,390,668 |
| 7511-1983 | NSC - WORK STUDY PAYROLL | 159,246 |
| 7511-6510 | NSC - DOE GRANTS | 863,492 |
| 7511-6511 | NSC - DOE GRANTS | 2,083,514 |
| 7511-6551 | NSC - OVERHEAD EXPENSE ACCOUNT-FEDERAL | 6,535 |
| 7511-6552 | NSC - OVERHEAD TRUST | 12,672 |
| 7511-8788 | NSC - OUT OF STATE TUITION | 183,376 |
| 7512-6524 | QCC - STUDENT ACTIVITY TRUST FUND | 25,440,697 |
| 7512-6546 | QCC - BOOKSTORE | 560,494 |
| 7512-6551 | QCC - TRUST | 454,247 |
| 7512-6603 | QCC - COLLEGE WORK STUDY PROGRAM | 184,040 |
| 7512-6620 | QCC - TRUST FUNDS | 47,420,622 |
| 7512-6640 | QCC - AGENCY FUNDS | 491,129 |

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| | | |
|-----------|--|------------|
| 7512-8788 | QCC - OUT OF STATE TUITION | 153,927 |
| 7512-9703 | QCC - CENTER | 177,513 |
| 7514-8520 | STC - TRUST FUNDS | 18,250,000 |
| 7514-8788 | STC - OUT OF STATE TUITION | 202,061 |
| 7514-8801 | STC - COLLEGE WORK STUDY PROGRAM | 208,796 |
| 7514-8802 | STC - PELL GRANTS | 13,096,769 |
| 7514-8803 | STC - SEOG | 201,186 |
| 7515-9003 | RCC - DIVISION OF EXTENDED EDUCATION | 350,000 |
| 7515-9005 | RCC - ALL COLLEGE PURPOSE TRUST FUND | 5,800,000 |
| 7515-9101 | RCC - COLLEGE WORK STUDY PROGRAM | 130,000 |
| 7515-9102 | RCC - SEOG | 215,000 |
| 7515-9103 | RCC - PELL GRANTS | 5,500,000 |
| 7515-9104 | RCC - MASS STATE SCHOLARSHIP PROGRAM | 954,000 |
| 7515-9149 | RCC - CAMPUS MANAGED GRANTS | 682,000 |
| 7516-2000 | MCC - OTHER NON-APPROPRIATED TRUSTS | 22,000,000 |
| 7516-2075 | MCC - AGENCY FUNDS | 5,000,000 |
| 7516-2225 | MCC - PELL GRANTS | 11,500,000 |
| 7516-2325 | MCC - SEOG | 222,264 |
| 7516-2350 | MCC - COLLEGE WORK STUDY PROGRAM | 196,360 |
| 7516-2375 | MCC - TALENT SEARCH | 342,720 |
| 7516-2425 | MCC - COMMON GROUND IDENTITY AND COMMUNITY | 1,000,000 |
| 7516-2450 | MCC - STUDENT SUPPORT SERVICES | 561,060 |
| 7516-2475 | MCC - ADVANCED BIOTECHNOLOGY EDUCATION PROJECT | 6,000 |
| 7516-2476 | MCC - CAREER PATHWAYS | 5,600,000 |
| 7516-2485 | MCC - UPWARD BOUND PROGRAM | 257,500 |
| 7516-6551 | MCC - OVERHEAD GRANT EXPENSE | 380,000 |
| 7516-6553 | MCC - BENEFITED EMPLOYEES | 13,500,000 |
| 7516-6554 | MCC - NON-BENEFITED EMPLOYEES | 13,000,000 |
| 7516-6555 | MCC - CHARTER SCHOOL | 1,800,000 |
| 7516-8788 | MCC - OUT OF STATE TUITION | 183,471 |
| 7518-6119 | BHC - PROGRAM DEVELOPMENT | 2,500,000 |

| | | |
|-----------|----------------------------------|------------|
| 7518-6120 | BHC - PROGRAM DEVELOPMENT | 4,000,000 |
| 7518-6121 | BHC - PELL GRANTS | 30,000,000 |
| 7518-6122 | BHC - SEOG | 500,000 |
| 7518-6128 | BHC - COLLEGE WORK STUDY PROGRAM | 450,000 |
| 7518-6300 | BHC - GENERAL COLLEGE TRUST | 26,500,000 |
| 7518-6301 | BHC - GENERAL COLLEGE TRUST | 42,000,000 |
| 7518-6321 | BHC - CUSTODIAL ACCOUNTS | 8,000,000 |
| 7518-6323 | BHC - FEDERAL NURSING GRANT | 300,000 |
| 7518-8788 | BHC - OUT OF STATE TUITION | 2,000,000 |

Public Safety

Fiscal Year 2018 Resource Summary (\$000)

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|---|--|---|-----------------------------|---|
| Office of the Secretary of Public Safety and Security | 29,431 | 172,840 | 202,272 | 922 |
| Office of the Chief Medical Examiner | 13,000 | 0 | 13,000 | 3,254 |
| Department of Criminal Justice Information Services | 4,922 | 0 | 4,922 | 13,405 |
| Sex Offender Registry Board | 4,186 | 799 | 4,984 | 0 |
| Department of State Police | 338,021 | 56,850 | 394,871 | 37,245 |
| Municipal Police Training Committee | 6,588 | 0 | 6,588 | 1,805 |
| Department of Fire Services | 23,860 | 655 | 24,515 | 33,979 |
| Military Division | 19,478 | 39,791 | 59,270 | 600 |
| Massachusetts Emergency Management Agency | 1,709 | 30,698 | 32,407 | 1,213 |
| Department of Correction | 654,705 | 14,262 | 668,967 | 17,328 |
| Parole Board | 16,976 | 0 | 16,976 | 600 |
| TOTAL | 1,112,876 | 315,896 | 1,428,772 | 110,350 |

Office of the Secretary of Public Safety and Security

Budgetary Direct Appropriations **29,431,415**

WITNESS PROTECTION BOARD

| | | |
|-----------|--|---------|
| 8000-0038 | For the operation of a witness protection program under chapter 263A of the General Laws | 250,000 |
|-----------|--|---------|

COMMISSION ON CRIMINAL JUSTICE

| | | |
|-----------|---|---------|
| 8000-0070 | For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission | 129,300 |
|-----------|---|---------|

SEXUAL ASSAULT EVIDENCE KITS

| | | |
|-----------|--|--------|
| 8000-0202 | For the purchase and distribution of sexual assault evidence collection kits | 86,012 |
|-----------|--|--------|

EXECUTIVE OFFICE OF PUBLIC SAFETY

| | | |
|-----------|--|-----------|
| 8000-0600 | For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements | 2,533,464 |
|-----------|--|-----------|

BOSTON REGIONAL INTELLIGENCE CENTER

| | | |
|-----------|--|---------|
| 8000-1001 | For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand and integrate technology and protocols related to anti-terrorism, anti-crime, anti-gang and emergency response; provided, that intelligence developed shall be shared with the BRIC communities and other state, municipal and federal agencies as necessary; and provided further, that the BRIC shall provide technology required to access the intelligence with its municipal partners, the department of state police, the Massachusetts Bay Transportation Authority, the Massachusetts Port Authority and appropriate federal agencies to assure maximum interagency collaboration for public safety and homeland security | 250,000 |
|-----------|--|---------|

PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

| | | |
|-----------|--|------------|
| 8000-1700 | For the provision of information technology services within the executive office of public safety and security | 20,182,639 |
|-----------|--|------------|

GANG PREVENTION GRANT PROGRAM

| | | |
|-----------|--|-----------|
| 8100-0111 | For the operation of the gang prevention grant program | 6,000,000 |
|-----------|--|-----------|

Intragovernmental Service Spending **9,236,413**

CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

| | | |
|-----------|--|-----------|
| 8000-1701 | For the cost of information technology services provided to agencies of the executive office of public safety and security | 9,236,413 |
| | Intragovernmental Service Fund 100% | |

| | | |
|--|---|-------------------|
| Federal Grant Spending | | 52,553,205 |
| JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT | | |
| 8000-4603 | For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act | 490,000 |
| STATISTICAL ANALYSIS CENTER | | |
| 8000-4610 | For the purposes of a federally funded grant entitled, Statistical Analysis Center | 42,000 |
| EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM | | |
| 8000-4611 | For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program | 4,473,878 |
| STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM | | |
| 8000-4620 | For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grant Program | 3,251,534 |
| JOHN JUSTICE GRANT | | |
| 8000-4639 | For the purposes of a federally funded grant entitled, John Justice Grant | 34,316 |
| SEX OFFENDER REGISTRY PROGRAM | | |
| 8000-4641 | For the purposes of a federally funded grant entitled, Sex Offender Registry Program | 258,477 |
| FFY2014 PRISON RAPE ELIMINATION ACT PROGRAM | | |
| 8000-4643 | For the purposes of a federally funded grant entitled, FFY2014 Prison Rape Elimination Act Program | 125,000 |
| STATE HOMELAND SECURITY GRANT PROGRAM | | |
| 8000-4692 | For the purposes of a federally funded grant entitled, State Homeland Security Grant Program | 7,000,000 |
| URBAN AREAS INITIATIVE GRANT | | |
| 8000-4794 | For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant | 18,000,000 |
| STATE AGENCY PROGRAMS | | |
| 8000-4804 | For the purposes of a federally funded grant entitled, State Agency Programs | 8,000,000 |
| MAP 21 405 PROGRAM | | |
| 8000-4805 | For the purposes of a federally funded grant entitled, Map 21 405 Program | 10,000,000 |
| STATE AND LOCAL IMPLEMENTATION GRANT | | |
| 8000-4826 | For the purposes of a federally funded grant entitled, State and Local Implementation Grant | 500,000 |
| FATALITY ANALYSIS REPORTING SYSTEM | | |
| 8000-4841 | For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System | 78,000 |

METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT

| | | |
|-----------|---|---------|
| 8000-5700 | For the purposes of a federally funded grant entitled, Metropolitan Medical Response System Grant | 300,000 |
|-----------|---|---------|

| | | |
|-----------------------|--|--------------------|
| Trust Spending | | 111,050,653 |
|-----------------------|--|--------------------|

| | | |
|-----------|---------------------------|--------|
| 8000-0085 | HIGHWAY SAFETY TRUST FUND | 11,934 |
|-----------|---------------------------|--------|

| | | |
|-----------|-------------------|-------------|
| 8000-0911 | ENHANCED 911 FUND | 110,978,719 |
|-----------|-------------------|-------------|

| | | |
|-----------|---|--------|
| 8000-6613 | JUVENILE ACCOUNTABILITY BLOCK GRANT TRUST | 60,000 |
|-----------|---|--------|

Office of the Chief Medical Examiner

| | | |
|--|--|------------------|
| Budgetary Direct Appropriations | | 9,920,323 |
|--|--|------------------|

OFFICE OF THE CHIEF MEDICAL EXAMINER

| | | |
|-----------|---|-----------|
| 8000-0105 | For the operation of the office of the chief medical examiner | 9,920,323 |
|-----------|---|-----------|

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|--------------------------|--|------------------|
| Retained Revenues | | 3,079,522 |
|--------------------------|--|------------------|

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 8000-0122 | For the office of the chief medical examiner, which may expend for the operation of the office an amount not to exceed \$3,079,522 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 3,079,522 |
|-----------|--|-----------|

Department of Criminal Justice Information Services

| | | |
|--|--|------------------|
| Budgetary Direct Appropriations | | 1,422,234 |
|--|--|------------------|

CRIMINAL JUSTICE INFORMATION SERVICES

| | | |
|-----------|--|-----------|
| 8000-0110 | For the operation of the department of criminal justice information services | 1,422,234 |
|-----------|--|-----------|

| | | |
|--------------------------|--|------------------|
| Retained Revenues | | 3,500,000 |
|--------------------------|--|------------------|

CORI RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 8000-0111 | For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,500,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and | 3,500,000 |
|-----------|--|-----------|

education; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Sex Offender Registry Board

Budgetary Direct Appropriations **4,185,832**

SEX OFFENDER REGISTRY BOARD

| | | |
|-----------|--|-----------|
| 8000-0125 | For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board | 4,185,832 |
|-----------|--|-----------|

Trust Spending **798,632**

| | | |
|-----------|--|---------|
| 8000-0226 | SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST | 798,632 |
|-----------|--|---------|

Department of State Police

Budgetary Direct Appropriations **301,491,394**

NEW STATE POLICE CLASS

| | | |
|-----------|---|-----------|
| 8100-0515 | For the expenses of hiring, equipping and training state police recruits to maintain the strength of the state police Public Safety Training Fund 100% | 1,600,000 |
|-----------|---|-----------|

DEPARTMENT OF STATE POLICE

| | | |
|-----------|---|-------------|
| 8100-1001 | For the operation of the department of state police, including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; provided further, that \$2,000,000 shall be provided to state and local law enforcement for the establishment of coordinated multi-jurisdictional plans to combat opioid trafficking; provided further, that such plans shall be submitted, for approval, to the Executive Office of Public Safety and Security, in consultation with the Massachusetts State Police and the District Attorneys' offices; and provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee | 280,832,693 |
|-----------|---|-------------|

STATE POLICE CRIME LABORATORY

| | | |
|-----------|--|------------|
| 8100-1004 | For the operation and related costs of the state police crime laboratory, including the analysis of samples used in the prosecution of controlled substance offenses conducted at the former department of public health facilities; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; provided further, that the practices and procedures of the state police crime laboratory shall be informed by the recommendations of the forensic sciences | 18,652,853 |
|-----------|--|------------|

advisory board; and provided further, that the department of state police shall submit quarterly reports to the house and senate committees on ways and means starting on October 3, 2017 that shall include, but not be limited to: (i) the caseload of each lab; and (ii) all relevant information regarding turnaround time and backlogs by type of case

UMASS DRUG LAB

| | | |
|-----------|---|---------|
| 8100-1005 | For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines, and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police, and municipal police departments | 405,848 |
|-----------|---|---------|

| | |
|--------------------------|-------------------|
| Retained Revenues | 36,530,000 |
|--------------------------|-------------------|

PRIVATE DETAIL RETAINED REVENUE

| | | |
|-----------|---|------------|
| 8100-0006 | For the department of state police, which may expend for the costs of private police details, including administrative costs, an amount not to exceed \$31,250,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 31,250,000 |
|-----------|---|------------|

SPECIAL EVENT DETAIL RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 8100-0012 | For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$2,200,000 from fees charged for these services; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 2,200,000 |
|-----------|---|-----------|

FEDERAL REIMBURSEMENT RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 8100-0018 | For the department of state police, which may expend an amount not to exceed \$3,080,000 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2018, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, under chapter 23G of the General Laws; provided further, that these agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (ii) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; provided further, that such agreements shall establish the responsibilities pertaining to the operation | 3,080,000 |
|-----------|---|-----------|

and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement, and other employee benefits; and (ii) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Intragovernmental Service Spending **45,928,165**

CHARGEBACK FOR STATE POLICE DETAILS

| | | |
|-----------|--|------------|
| 8100-0002 | For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system | 45,771,790 |
| | Intragovernmental Service Fund 100% | |

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

| | | |
|-----------|--|---------|
| 8100-0003 | For the costs associated with the use and maintenance of the statewide telecommunications system | 156,375 |
| | Intragovernmental Service Fund 100% | |

Federal Grant Spending **6,221,705**

FEDERAL MOTOR CARRIER SAFETY ASSISTANCE

| | | |
|-----------|--|--------|
| 8100-0210 | For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance | 65,000 |
|-----------|--|--------|

HIGH PRIORITY PASSENGER VEHICLE ENFORCEMENT

| | | |
|-----------|--|---------|
| 8100-0212 | For the purposes of a federally funded grant entitled, High Priority Passenger Vehicle Enforcement | 117,904 |
|-----------|--|---------|

FMCSA BASIC AND INCENTIVE

| | | |
|-----------|--|---------|
| 8100-2010 | For the purposes of a federally funded grant entitled, FMCSA Basic and Incentive | 713,729 |
|-----------|--|---------|

STATE POLICE REGIONAL INFORMATION SHARING SYSTEM

| | | |
|-----------|---|-----------|
| 8100-2058 | For the purposes of a federally funded grant entitled, State Police Regional Information Sharing System | 3,400,000 |
|-----------|---|-----------|

INTERNET CRIME AGAINST CHILDREN CONTINUATION

| | | |
|-----------|--|---------|
| 8100-2640 | For the purposes of a federally funded grant entitled, Internet Crimes Against Children Continuation | 250,000 |
|-----------|--|---------|

FFY16 WOUNDED VET HIRING PROJECT

| | | |
|-----------|--|---------|
| 8100-2642 | For the purposes of a federally funded grant entitled, Federal FY16 Wounded VET Hiring Project | 112,000 |
|-----------|--|---------|

BAND 14 SPECTRUM

| | | |
|-----------|---|---------|
| 8100-3412 | For the purposes of a federally funded grant entitled, Band 14 Spectrum | 529,610 |
|-----------|---|---------|

FY15 PORT SECURITY GRANT PROGRAM

| | | |
|-----------|---|--------|
| 8100-9707 | For the purposes of a federally funded grant entitled, FY15 Port Security Grant Program | 84,809 |
|-----------|---|--------|

2014 FORENSIC DNA BACKLOG REDUCTION PROGRAM

| | | |
|-----------|--|---------|
| 8100-9757 | For the purposes of a federally funded grant entitled, 2014 Forensic DNA Backlog Reduction Program | 563,029 |
|-----------|--|---------|

FFY15 FORENSIC DNA BACKLOG REDUCTION PROGRAM

| | | |
|-----------|--|---------|
| 8100-9758 | For the purposes of a federally funded grant entitled, Federal FY15 Forensic DNA Backlog Reduction Program | 385,624 |
|-----------|--|---------|

| | |
|-----------------------|------------------|
| Trust Spending | 4,700,000 |
|-----------------------|------------------|

| | | |
|-----------|--------------------------|---------|
| 8000-0104 | STATE DNA DATABASE TRUST | 250,000 |
|-----------|--------------------------|---------|

| | | |
|-----------|----------------------------|-----------|
| 8100-4444 | FEDERAL FORFEITURE ACCOUNT | 1,500,000 |
|-----------|----------------------------|-----------|

| | | |
|-----------|--------------------------|---------|
| 8100-4545 | STATE FORFEITURE ACCOUNT | 850,000 |
|-----------|--------------------------|---------|

| | | |
|-----------|--|-----------|
| 8100-4949 | FIREARMS FINGERPRINT IDENTITY VERIFICATION | 1,500,000 |
|-----------|--|-----------|

| | | |
|-----------|--|---------|
| 8100-8374 | FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST | 600,000 |
|-----------|--|---------|

Municipal Police Training Committee

| | |
|--|------------------|
| Budgetary Direct Appropriations | 4,787,750 |
|--|------------------|

MUNICIPAL POLICE TRAINING COMMITTEE

| | | |
|-----------|--|-----------|
| 8200-0200 | For the operation of veteran, reserve, and in-service training programs conducted by the municipal police training committee | 4,787,750 |
| | General Fund68.00% | |
| | Public Safety Training Fund32.00% | |

| | |
|--------------------------|------------------|
| Retained Revenues | 1,800,000 |
|--------------------------|------------------|

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

| | | |
|-----------|--|-----------|
| 8200-0222 | For the municipal police training committee, which may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,800,000 in fees charged for the training; provided, that the committee shall charge \$3,200 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to | 1,800,000 |
|-----------|--|-----------|

exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Department of Fire Services

Budgetary Direct Appropriations **21,651,575**

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

| | | |
|-----------|--|------------|
| 8324-0000 | For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that \$1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that \$200,000 shall be allocated by the department for Onsite Academy for Critical Incident Stress Management Residential Services; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, Critical Incident Stress Management programs, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in 8100-1001 for the Fire Investigation Unit, which is assigned to the Office of the State Fire Marshal, shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program | 21,651,575 |
|-----------|--|------------|

Retained Revenues **2,208,500**

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

| | | |
|-----------|--|-------|
| 8324-0304 | For the department of fire services, which may expend for the purposes of enforcement and training an amount not more than \$8,500 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004 | 8,500 |
|-----------|--|-------|

BOILER INSPECTION RETAINED REVENUE

| | | |
|-----------|---|-----------|
| 8324-0500 | For the department of fire services, which may expend an amount not to exceed \$2,200,000 in revenues collected from fees for issuance of boiler and pressure | 2,200,000 |
|-----------|---|-----------|

vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Federal Grant Spending **20,000**

NATIONAL FIRE ACADEMY STATE FIRE TRAINING PROGRAM

| | | |
|-----------|--|--------|
| 8324-1505 | For the purposes of a federally funded grant entitled, National Fire Academy State Fire Training Program | 20,000 |
|-----------|--|--------|

Trust Spending **635,284**

| | | |
|-----------|---------------------------------------|---------|
| 8324-0160 | MASSACHUSETTS FIRE ACADEMY TRUST FUND | 379,932 |
|-----------|---------------------------------------|---------|

| | | |
|-----------|--|--------|
| 8324-0179 | FIRE PREVENTION AND PUBLIC SAFETY FUND | 29,652 |
|-----------|--|--------|

| | | |
|-----------|--|---------|
| 8324-1010 | HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY | 225,700 |
|-----------|--|---------|

Military Division

Budgetary Direct Appropriations **18,878,142**

MILITARY DIVISION

| | | |
|-----------|---|-----------|
| 8700-0001 | For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades | 9,956,330 |
|-----------|---|-----------|

NATIONAL GUARD TUITION AND FEE WAIVERS

| | | |
|-----------|--|-----------|
| 8700-1150 | For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2018 for the reimbursement of the tuition and fees waived for classes taken during the summer months | 7,719,222 |
|-----------|--|-----------|

WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

| | | |
|-----------|---|-----------|
| 8700-1160 | For life insurance premiums under section 88B of chapter 33 of the General Laws | 1,202,590 |
|-----------|---|-----------|

Retained Revenues **600,000**

ARMORY RENTAL FEE RETAINED REVENUE

| | | |
|-----------|--|---------|
| 8700-1140 | For the military division, which may expend for the costs of national guard missions and division operations an amount not to exceed \$600,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions | 600,000 |
|-----------|--|---------|

Intragovernmental Service Spending **100,000**

CHARGEBACK FOR ARMORY RENTALS

| | | |
|-----------|--|---------|
| 8700-1145 | For the costs of utilities and maintenance associated with state armory rentals and related services | 100,000 |
| | Intragovernmental Service Fund 100% | |

Federal Grant Spending **39,001,369**

ARMY NATIONAL GUARD FACILITIES PROGRAM

| | | |
|-----------|---|------------|
| 8700-1001 | For the purposes of a federally funded grant entitled, Army National Guard Facilities Program | 21,894,743 |
|-----------|---|------------|

ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

| | | |
|-----------|--|-----------|
| 8700-1002 | For the purposes of a federally funded grant entitled, Army National Guard Environmental Program | 3,167,065 |
|-----------|--|-----------|

ARMY NATIONAL GUARD SECURITY

| | | |
|-----------|---|-----------|
| 8700-1003 | For the purposes of a federally funded grant entitled, Army National Guard Security | 1,608,721 |
|-----------|---|-----------|

ARMY NATIONAL GUARD ELECTRONIC SECURITY

| | | |
|-----------|--|---------|
| 8700-1004 | For the purposes of a federally funded grant entitled, Army National Guard Electronic Security | 196,595 |
|-----------|--|---------|

ARMY NATIONAL GUARD COMMAND CONTROL, COMMUNICATIONS & INFO MGT

| | | |
|-----------|--|---------|
| 8700-1005 | For the purposes of a federally funded grant entitled, Army National Guard Command Control, Communications & Info Management | 420,316 |
|-----------|--|---------|

ARMY NATIONAL GUARD SUSTAINABLE RANGES

| | | |
|-----------|---|---------|
| 8700-1007 | For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges | 592,210 |
|-----------|---|---------|

ARMY NATIONAL GUARD ANTI-TERRORISM

| | | |
|-----------|---|---------|
| 8700-1010 | For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism | 105,837 |
|-----------|---|---------|

AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

| | | |
|-----------|---|-----------|
| 8700-1021 | For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance | 6,889,951 |
|-----------|---|-----------|

AIR NATIONAL GUARD ENVIRONMENTAL

| | | |
|-----------|---|--------|
| 8700-1022 | For the purposes of a federally funded grant entitled, Air National Guard Environmental | 69,988 |
|-----------|---|--------|

AIR NATIONAL GUARD SECURITY

| | | |
|-----------|--|-----------|
| 8700-1023 | For the purposes of a federally funded grant entitled, Air National Guard Security | 1,001,768 |
|-----------|--|-----------|

AIR NATIONAL GUARD FIRE PROTECTION

| | | |
|-----------|---|-----------|
| 8700-1024 | For the purposes of a federally funded grant entitled, Air National Guard Fire Protection | 2,555,929 |
|-----------|---|-----------|

AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

| | | |
|-----------|--|---------|
| 8700-1040 | For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program | 140,625 |
|-----------|--|---------|

STATE FAMILY PROGRAM ACTIVITIES

| | | |
|-----------|--|---------|
| 8700-1041 | For the purposes of a federally funded grant entitled, State Family Program Activities | 105,163 |
|-----------|--|---------|

AIR NATIONAL GUARD SERVICES PROGRAM

| | | |
|-----------|--|---------|
| 8700-3076 | For the purposes of a federally funded grant entitled, Air National Guard Services Program | 252,458 |
|-----------|--|---------|

| | | |
|-----------------------|--|----------------|
| Trust Spending | | 690,000 |
|-----------------------|--|----------------|

| | | |
|-----------|--|---------|
| 8700-0050 | CHARGEABLE TRANSIENT QUARTERS EXPENDABLE TRUST | 250,000 |
|-----------|--|---------|

| | | |
|-----------|--|---------|
| 8700-0143 | FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES | 100,000 |
|-----------|--|---------|

| | | |
|-----------|--|---------|
| 8700-2240 | NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST | 340,000 |
|-----------|--|---------|

Massachusetts Emergency Management Agency

| | | |
|--|--|------------------|
| Budgetary Direct Appropriations | | 1,509,176 |
|--|--|------------------|

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

| | | |
|-----------|--|-----------|
| 8800-0001 | For the operation of the Massachusetts emergency management agency | 1,006,013 |
|-----------|--|-----------|

NUCLEAR SAFETY PREPAREDNESS PROGRAM

| | | |
|-----------|--|---------|
| 8800-0100 | For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department | 503,163 |
|-----------|--|---------|

Retained Revenues **200,000**

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY RETAINED REVENUE

| | | |
|-----------|---|---------|
| 8800-0500 | For the Massachusetts emergency management agency, which may collect and expend an amount not to exceed \$200,000 to provide emergency management services; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system | 200,000 |
|-----------|---|---------|

Federal Grant Spending **28,892,575**

HAZARDOUS MATERIALS TRANSPORTATION ACT

| | | |
|-----------|---|---------|
| 8800-0042 | For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act | 374,375 |
|-----------|---|---------|

HAZARD MITIGATION GRANT PROGRAM

| | | |
|-----------|--|-----------|
| 8800-0064 | For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program | 5,000,000 |
|-----------|--|-----------|

JANUARY 2015 SNOW STORM

| | | |
|-----------|--|---------|
| 8800-0065 | For the purposes of a federally funded grant entitled, January 2015 Snow Storm | 250,000 |
|-----------|--|---------|

PRE-DISASTER MITIGATION COMPETITIVE PROJECTS

| | | |
|-----------|--|---------|
| 8800-1644 | For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects | 100,000 |
|-----------|--|---------|

FLOOD MITIGATION ASSISTANCE PROJECT

| | | |
|-----------|---|---------|
| 8800-1645 | For the purposes of a federally funded grant entitled, FY10 Flood Mitigation Assistance Project | 800,000 |
|-----------|---|---------|

JUNE 2011 TORNADOES AND STORMS

| | | |
|-----------|---|-----------|
| 8800-1994 | For the purposes of a federally funded grant entitled, June 2011 Tornadoes and Storms | 4,000,000 |
|-----------|---|-----------|

EMERGENCY MANAGEMENT PERFORMANCE GRANT

| | | |
|-----------|---|-----------|
| 8800-2012 | For the purposes of a federally funded grant entitled, Emergency Management Performance Grant | 7,100,000 |
|-----------|---|-----------|

TROPICAL STORM IRENE

| | | |
|-----------|---|-----------|
| 8800-4028 | For the purposes of a federally funded grant entitled, Tropical Storm Irene | 2,000,000 |
|-----------|---|-----------|

OCTOBER SNOW STORM

| | | |
|-----------|---|---------|
| 8800-4051 | For the purposes of a federally funded grant entitled, October Snow Storm | 200,000 |
|-----------|---|---------|

OCTOBER 2012 HURRICANE SANDY

| | | |
|-----------|---|---------|
| 8800-4097 | For the purposes of a federally funded grant entitled, October 2012 Hurricane Sandy | 500,000 |
|-----------|---|---------|

PRESIDENTIAL DECLARATION FEB 8-9 2013 SEVERE WINTER STORM

| | | |
|-----------|--|---------|
| 8800-4110 | For the purposes of a federally funded grant entitled, Presidential Declaration Feb 8-9 2013 Severe Winter Storm | 500,000 |
|-----------|--|---------|

JANUARY 26-28 SEVERE WINTER STORM

| | | |
|-----------|--|---------|
| 8800-4214 | For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm | 500,000 |
|-----------|--|---------|

JANUARY 26-28 SEVERE WINTER STORM

| | | |
|-----------|--|---------|
| 8810-0065 | For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm | 540,000 |
|-----------|--|---------|

HAZARD MITIGATION GRANT PROGRAM

| | | |
|-----------|--|--------|
| 8810-1646 | For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program | 28,200 |
|-----------|--|--------|

JAN 26-28 SEVERE WINTER STORM

| | | |
|-----------|--|-----------|
| 8810-4214 | For the purposes of a federally funded grant entitled, Jan 26-28 Severe Winter Storm | 7,000,000 |
|-----------|--|-----------|

| | | |
|-----------------------|--|------------------|
| Trust Spending | | 1,805,733 |
|-----------------------|--|------------------|

| | | |
|-----------|---------------------------------------|-----------|
| 8800-0024 | EMERGENCY MANAGEMENT ASSISTANCE TRUST | 1,805,733 |
|-----------|---------------------------------------|-----------|

Department of Correction

| | | |
|--|--|--------------------|
| Budgetary Direct Appropriations | | 639,504,660 |
|--|--|--------------------|

DEPARTMENT OF CORRECTION FACILITY OPERATIONS

| | | |
|-----------|--|-------------|
| 8900-0001 | For the operation of the commonwealth's department of correction | 624,942,385 |
|-----------|--|-------------|

MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

| | | |
|-----------|---|-----------|
| 8900-0002 | For the operation of the Massachusetts Alcohol and Substance Abuse Center | 9,750,000 |
|-----------|---|-----------|

PRISON INDUSTRIES AND FARM SERVICES PROGRAM

| | | |
|-----------|--|-----------|
| 8900-0010 | For prison industries; provided, that the commissioner of correction or a designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund, established pursuant to section 2ZZZ of chapter 29 of the General Laws to the department of correction revenue source | 4,562,275 |
|-----------|--|-----------|

RE-ENTRY PROGRAMS

| | | |
|-----------|---|---------|
| 8900-1100 | For re-entry programs at the department of correction intended to reduce recidivism rates | 250,000 |
|-----------|---|---------|

| | | |
|---|---|-------------------|
| Retained Revenues | | 15,200,000 |
| PRISON INDUSTRIES RETAINED REVENUE | | |
| 8900-0011 | For the prison industries, which may expend for the operation of the program an amount not to exceed \$6,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse, and rehabilitative programming; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system | 6,600,000 |
| DOC FEES RETAINED REVENUE | | |
| 8900-0050 | For the department of correction; provided, that the department may expend not more than \$8,600,000 in revenues collected from the State Criminal Alien Assistance Program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system | 8,600,000 |
| Intragovernmental Service Spending | | 13,650,000 |
| CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM | | |
| 8900-0021 | For costs related to the production and distribution of products produced by the prison industries and for the costs of services provided by inmates; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse, and rehabilitative programming Intragovernmental Service Fund 100% | 13,650,000 |
| Federal Grant Spending | | 226,151 |
| PREA ZERO TOLERANCE | | |
| 8903-0068 | For the purposes of a federally funded grant entitled, PREA Zero Tolerance | 214,848 |
| SECOND CHANCE ACT CISCO TECH | | |
| 8903-9008 | For the purposes of a federally funded grant entitled, Second Chance Act CISCO Tech | 11,303 |
| Trust Spending | | 385,908 |
| 8900-0081 | INMATE WORKCREW EXPENDABLE TRUST | 185,000 |
| 8900-1178 | RENEWABLE ENERGY TRUST FUND | 6,928 |
| 8900-2495 | DIVISION OF EDUCATION - HABITAT SALES | 78,980 |
| 8900-9000 | INMATE PROGRAM FUND | 115,000 |

Parole Board

Budgetary Direct Appropriations **16,375,528**

PAROLE BOARD

| | | |
|-----------|---|------------|
| 8950-0001 | For the operation of the parole board; provided, that the fiscal year 2018 salary adjustments and other economic benefits of the collective bargaining agreement between the commonwealth and coalition for public safety - bargaining unit 5 for parole board employees shall be paid from this item | 16,161,107 |
|-----------|---|------------|

VICTIM AND WITNESS ASSISTANCE PROGRAM

| | | |
|-----------|--|---------|
| 8950-0002 | For the victim and witness assistance program of the parole board under chapter 258B of the General Laws | 214,421 |
|-----------|--|---------|

Retained Revenues **600,000**

PAROLEE SUPERVISION FEE RETAINED REVENUE

| | | |
|-----------|---|---------|
| 8950-0008 | For the parole board, which may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision | 600,000 |
|-----------|---|---------|

Legislature**Fiscal Year 2018 Resource Summary (\$000)**

| Department | FY2018 Budgetary Recommend- ation | FY2018 Federal, Trust, and ISF | FY2018 Total Spending | FY2018 Budgetary Non-Tax Revenue |
|------------------------------|--|---|-----------------------------|---|
| Senate | 19,695 | 0 | 19,695 | 0 |
| House of Representatives | 40,278 | 0 | 40,278 | 0 |
| Joint Legislative Operations | 9,210 | 0 | 9,210 | 0 |
| TOTAL | 69,182 | 0 | 69,182 | 0 |

Senate

Budgetary Direct Appropriations **19,694,608**

SENATE OPERATIONS

9500-0000 For the operation of the senate 19,694,608

House of Representatives

Budgetary Direct Appropriations **40,277,604**

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 40,277,604

Joint Legislative Operations

Budgetary Direct Appropriations **9,209,887**

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 9,209,887

