

## Budget Recommendation Summary

Account	Description	FY2017 Spending	FY2018 House 1	Comment
0320-0003	Supreme Judicial Court	8,762,149	8,937,393	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,567,735	1,583,413	
0321-0001	Commission on Judicial Conduct	765,283	772,936	
0321-0100	Board of Bar Examiners	1,389,294	1,403,187	
0321-1500	Committee for Public Counsel Services	28,591,182	28,877,094	
0321-1504	CPCS Attorney Salaries	30,682,963	30,609,360	
0321-1510	Private Counsel Compensation	151,600,000	144,777,175	
0321-1520	Indigent Persons Fees and Court Costs	21,400,000	23,189,970	
0321-1600	Massachusetts Legal Assistance Corporation	18,000,000	18,180,000	
0321-2000	Mental Health Legal Advisors Committee	1,106,886	1,117,955	
0321-2100	Prisoners' Legal Services	1,472,466	1,487,191	
0321-2205	Suffolk County Social Law Library	1,831,200	1,849,512	
0322-0100	Appeals Court	12,667,241	12,793,913	
0330-0101	Trial Court Justices' Salaries	57,941,176	58,520,588	
0330-0300	Administrative Staff	230,901,672	233,210,689	
0330-0344	Veterans Court Program Admin and Transportation	76,150	76,911	
0330-0500	Trial Court Video Teleconferencing	247,500	249,975	
0330-0599	Recidivism Reduction Pilot Program	1,658,989	1,675,579	
0330-0601	Specialty Drug Courts	3,229,651	3,261,947	
0330-0612	Substance Abuse Model	97,943	98,923	
0331-0100	Superior Court	33,012,988	33,343,118	
0332-0100	District Court	69,230,505	69,922,810	
0333-0002	Probate and Family Court	30,594,227	30,900,169	
0334-0001	Land Court	3,941,213	3,980,625	
0335-0001	Boston Municipal Court	13,766,528	13,904,193	
0336-0002	Housing Court	8,251,450	8,333,964	
0336-0003	Housing Court Expansion	-	1,000,000	Increased funding to support new initiative.
0337-0002	Juvenile Court	18,426,280	18,610,543	
0339-1001	Commissioner of Probation	144,118,651	145,559,838	
0339-1003	Office of Community Corrections	20,827,816	21,036,094	
0339-1005	Divert Juveniles Young Adults from Criminal Justice	200,000	202,000	
0339-2100	Jury Commissioner	2,888,505	2,917,390	
0340-0100	Suffolk District Attorney	18,916,992	19,290,288	
0340-0198	Suffolk District Attorney State Police Overtime	364,790	368,438	

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0340-0200	Northern (Middlesex) District Attorney	16,248,754	16,586,540	
0340-0203	Drug Diversion and Drug Prevention Education Programming	495,000	495,000	
0340-0298	Northern District Attorney State Police Overtime	540,533	545,938	
0340-0300	Eastern (Essex) District Attorney	9,931,887	10,129,575	
0340-0398	Eastern District Attorney State Police Overtime	519,280	524,473	
0340-0400	Middle (Worcester) District Attorney	10,885,878	11,106,979	
0340-0498	Middle District Attorney State Police Overtime	432,752	437,080	
0340-0500	Hampden District Attorney	9,501,819	9,676,289	
0340-0598	Hampden District Attorney State Police Overtime	355,725	359,283	
0340-0600	Northwestern District Attorney	6,098,538	6,081,314	
0340-0698	Northwestern District Attorney State Police Overtime	307,948	311,027	
0340-0700	Norfolk District Attorney	9,591,791	9,768,422	
0340-0798	Norfolk District Attorney State Police Overtime	447,202	451,674	
0340-0800	Plymouth District Attorney	8,841,265	9,007,869	
0340-0802	Plymouth County DA Moving Costs	2,119,072		Eliminated FY17 one-time costs.
0340-0898	Plymouth District Attorney State Police Overtime	449,648	454,144	
0340-0900	Bristol District Attorney	8,777,329	8,957,165	
0340-0998	Bristol District Attorney State Police Overtime	349,300	344,926	
0340-1000	Cape and Islands District Attorney	4,218,362	4,290,813	
0340-1098	Cape and Islands District Attorney State Police Overtime	291,712	294,629	
0340-1100	Berkshire District Attorney	4,184,794	4,251,865	
0340-1198	Berkshire District Attorney State Police Overtime	224,693	226,940	
0340-2100	District Attorneys' Association	1,976,693	1,961,110	
0340-2117	Assistant District Attorney Retention	495,000	495,000	
0340-6653	Assistant District Attorney Salary Expansion	495,000	3,000,000	Increased funding to support new initiative.
0340-8908	District Attorneys' Wide Area Network	1,779,118	1,779,118	
0411-1000	Office of the Governor	6,540,761	5,251,346	Removing funding associated with the continuation of a prior appropriation
0511-0000	Secretary of the Commonwealth Administration	6,319,269	6,382,462	
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	
0511-0002	Corporate Dissolution Program	349,545	351,074	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	

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0511-0200	State Archives	565,557	565,557	
0511-0230	State Records Center	35,304	35,118	
0511-0235	Chargeback for State Records Center Services	100,000	100,000	
0511-0250	State Archives Facility	294,097	296,326	
0511-0260	Commonwealth Museum	230,935	231,040	
0511-0270	Census Data Technical Assistance	396,000	399,960	
0511-0420	Address Confidentiality Program	135,615	135,615	
0517-0000	Public Document Printing	504,187	503,089	
0521-0000	Elections Division Administration	12,258,363	5,596,151	Decreased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	6,177,095	5,187,599	Decreased funding to meet projected need.
0521-0002	Early Voting	400,000		Eliminated FY17 one-time costs.
0521-0006	Post-Election Audits	99,000		Eliminated FY17 one-time costs.
0524-0000	Information to Voters	1,804,604	385,000	Decreased funding to meet projected need.
0526-0100	Massachusetts Historical Commission	932,724	932,724	
0527-0100	Ballot Law Commission	10,281	10,281	
0528-0100	Records Conservation Board	36,036	36,036	
0540-0900	Essex Registry of Deeds-Northern District	1,224,208	1,236,450	
0540-1000	Essex Registry of Deeds-Southern District	2,782,008	2,809,828	
0540-1100	Franklin Registry of Deeds	616,755	622,922	
0540-1200	Hampden Registry of Deeds	1,735,072	1,752,422	
0540-1300	Hampshire Registry of Deeds	543,644	549,081	
0540-1400	Middlesex Registry of Deeds- Northern District	1,141,624	1,153,041	
0540-1500	Middlesex Registry of Deeds- Southern District	3,145,081	3,176,532	
0540-1600	Berkshire Registry of Deeds- Northern District	264,463	267,107	
0540-1700	Berkshire Registry of Deeds- Central District	451,569	456,085	
0540-1800	Berkshire Registry of Deeds- Southern District	225,123	227,374	
0540-1900	Suffolk Registry of Deeds	1,788,227	1,806,110	
0540-2000	Worcester Registry of Deeds- Northern District	672,063	678,783	
0540-2100	Worcester Registry of Deeds- Worcester District	2,210,765	2,232,873	
0610-0000	Office of the Treasurer and Receiver-General	9,388,911	9,388,911	
0610-0010	Economic Empowerment	810,000	435,000	Decreased funding to meet projected need.
0610-0050	Alcoholic Beverages Control Commission	2,271,489	2,388,092	

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0610-0051	Alcohol Beverages Control Commission Grant	247,682	247,682	
0610-0060	ABCC Investigation and Enforcement	145,849	147,307	
0610-2000	Welcome Home Bill Bonus Payments	2,803,627	2,803,627	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	300,000	300,000	
0640-0000	State Lottery Commission	81,144,402	81,964,789	
0640-0005	State Lottery Commission - Monitor Games	3,126,659	3,126,659	
0640-0010	State Lottery Commission - Advertising	4,500,000	4,500,000	
0640-0096	State Lottery Commission - Health and Welfare Benefits	366,300	437,287	Increased funding to meet projected need.
0640-0300	Massachusetts Cultural Council	14,299,000	14,307,229	
0699-0005	Revenue Anticipation Notes Premium Debt Service	20,000,000	20,000,000	
0699-0014	CTF Special Obligations Program Debt	176,052,665	188,665,679	
0699-0015	Consolidated Long Term Debt Service	2,151,638,517	2,188,664,639	Increased funding to meet obligation.
0699-0018	Agency Debt Service Programs	11,632,288	18,648,273	Increased funding to meet obligation.
0699-2005	Central Artery Tunnel Debt Service	83,724,987	59,823,833	Decreased funding to meet obligation.
0699-9100	Short Term Debt Service and Costs of Issuance	18,181,484	18,181,484	
0710-0000	Office of the State Auditor Administration	14,358,611	14,502,197	
0710-0100	Division of Local Mandates	358,278	361,861	
0710-0200	Bureau of Special Investigations	1,747,108	1,764,579	
0710-0220	Health Care Cost Containment Comprehensive Investigation	418,581	375,000	Decreased funding to meet projected need.
0710-0225	Medicaid Audit Unit	1,152,276	1,163,799	
0710-0300	Enhanced Bureau of Special Investigation	446,599	451,065	
0810-0000	Office of the Attorney General	23,011,578	23,241,693	
0810-0004	Compensation to Victims of Violent Crimes	2,127,677	2,227,677	
0810-0013	False Claims Recovery Retained Revenue	3,000,000	3,250,000	
0810-0014	Public Utilities Proceedings Unit	2,311,589	2,357,317	
0810-0021	Medicaid Fraud Control Unit	4,169,880	4,225,870	
0810-0045	Wage Enforcement Program	3,757,371	3,830,618	
0810-0061	Litigation and Enhanced Recoveries	2,633,400	2,633,400	
0810-0098	Attorney General State Police Overtime	404,153	404,153	
0810-0201	Insurance Proceedings Unit	1,473,854	1,510,847	

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Account	Description	FY2017 Spending	FY2018 House 1	Comment
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	426,861	426,861	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	279,334	279,334	
0810-1204	Gaming Enforcement Division	449,364	449,364	
0810-1205	Combating Opioid Addiction	1,000,000	1,000,000	
0810-1206	Civil Penalties Retained Revenue Revolving Fund	500,000	1,250,000	Increased funding to support program operations.
0840-0100	Victim and Witness Assistance Board	492,531	492,531	
0840-0101	Domestic Violence Court Advocacy Program	990,453	990,453	
0900-0100	State Ethics Commission	1,586,164	2,114,908	Increased funding to support program operations.
0910-0200	Office of the Inspector General	2,552,994	2,578,525	
0910-0210	Public Purchasing and Manager Program Fees Retained Revenue	793,765	850,000	
0910-0220	Bureau of Program Integrity	396,000	399,960	
0910-0300	Inspector General MassDOT Office	420,750	424,958	
0920-0300	Office of Campaign and Political Finance	1,586,196	1,602,058	
0930-0100	Office of the Child Advocate	994,149	808,000	Decreased funding to meet projected need.
0940-0100	Massachusetts Commission Against Discrimination	3,048,657	3,048,657	
0940-0101	Fees and Federal Reimbursement Retained Revenue	2,518,910	3,100,000	Increased appropriation to equal projected retained revenue.
0940-0102	Discrimination Prevention Program Retained Revenue	240,000	240,000	
0950-0000	Commission on the Status of Women	115,950	117,109	
0950-0030	Commission on Grandparents Raising Grandchildren	99,001	111,714	Increased funding to support program operations.
0950-0050	GLBT Commission	495,000	500,000	
0950-0080	Commission on the Status of Asian Americans	49,499	50,000	
1000-0001	Office of the State Comptroller	8,834,562	8,923,302	
1000-0005	Chargeback for Single State Audit	1,400,000	1,600,000	Increased funding to meet obligation.
1000-0008	Chargeback for MMARS	3,319,000	3,814,150	Increased funding to meet obligation.
1000-0601	Chargeback for HRCMS Functionality	-	1,650,000	Transferred from 1750-0601.
1050-0140	Payments to Cities Towns for Local Share Racing Tax Revenue	660,450	721,350	
1100-1100	Office of the Secretary of Administration and Finance	3,051,860	3,129,590	
1100-1201	Commonwealth Performance Accountability and Transparency	387,139	387,139	
1100-1700	Administration and Finance IT Costs	30,269,369	29,963,755	

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1100-1701	Chargeback for Administration and Finance IT Costs	28,019,283	28,016,071	
1102-1128	State House Accessibility	140,962	141,922	
1102-3199	Office of Facilities Management	9,795,253	9,191,075	
1102-3205	State Office Building Rents Retained Revenue	8,570,634	8,881,074	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	13,531,934	13,531,934	
1102-3226	Chargeback for State Buildings Operation and Maintenance	2,901,462	2,947,402	
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	
1102-3309	Bureau of the State House	2,405,331	2,565,408	
1106-0064	Caseload and Economic Forecasting Office	129,017	129,017	
1107-2400	Massachusetts Office on Disability	645,000	652,310	
1107-2501	Disabled Persons Protection Commission	3,043,391	3,131,354	
1108-1011	Civil Service Commission	439,977	447,149	
1108-5100	Group Insurance Commission	4,254,946	4,282,859	
1108-5200	Group Insurance Premium and Plan Costs	1,637,007,318	1,661,961,313	
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,268,745	2,196,749	
1108-5350	Retired Governmental Employees Group Insurance Premiums	165,271	165,271	
1108-5400	Retired Municipal Teachers Group Insurance Premiums	47,945,949	52,342,714	
1108-5500	Group Insurance Dental and Vision Benefits	8,631,072	8,803,693	
1110-1000	Division of Administrative Law Appeals	1,103,633	1,191,079	
1120-4005	George Fingold Library	853,305	864,748	
1201-0100	Department of Revenue	76,646,950	80,667,252	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	29,688,089	29,170,467	
1201-0164	Child Support Enforcement Federal Reimbursed Retained Revenue	6,547,280	6,547,280	
1201-0400	Task Force on Illegal Tobacco	-	594,999	Transferred from 8000-0650.
1201-0911	Expert Witnesses and Their Expenses	297,000	297,000	
1231-1000	Sewer Rate Relief Funding	500,000	500,000	
1232-0100	Underground Storage Tank Reimbursements	7,000,000	6,000,000	Decreased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	1,206,313	1,240,875	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	1,021,928,272	1,061,783,475	Increased funding to meet projected need.

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1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	26,770,000	26,770,000	
1233-2401	Chapter 40S Education Payments	250,000	250,000	
1310-1000	Appellate Tax Board	1,844,968	2,077,931	Increased funding to support projected costs.
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	3,727,072	3,759,629	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	3,757,685	5,020,641	Increased appropriation to fund new initiative.
1410-0015	Women Veterans' Outreach	108,900	112,152	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	690,000	690,000	
1410-0024	Veteran Service Officer Training and Certification	346,500	352,829	
1410-0075	Train Vets to Treat Vets	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	3,170,628	3,202,655	
1410-0251	New England Shelter for Homeless Veterans	2,392,470	2,392,470	
1410-0400	Veterans' Benefits	75,508,058	75,675,270	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,160,111	1,194,652	
1410-1616	War Memorials	400,000	350,000	Eliminated FY17 one-time costs.
1450-1200	Health Policy Commission	8,479,800	8,479,009	
1590-1008	Transfer GF to Reimburse Senior Citizens Sporting	190,000		Eliminated FY17 one-time costs.
1595-0902	Transfr frm General Fnd to Haverhill Satellite Cntr Trst Fnd	2,500,000		Eliminated FY17 one-time costs.
1595-1067	Delivery System Transformation Initiatives Trust Fund	189,149,334	189,149,334	
1595-1068	Medical Assistance Trust Fund	736,154,225	452,400,000	Decreased funding to support projected costs.
1595-1069	Health Information Technology Trust Fund	8,853,272	13,853,272	Increased funding to support program operations.
1595-1310	Community Hospital Reinvestment Trust Fund	-	3,000,000	Established appropriation to fund new initiative.
1595-4510	Substance Abuse Services Fund	5,000,000		Consolidated with 4512-0200.
1595-6368	Massachusetts Transportation Trust Fund	329,085,302	344,311,545	Increased funding to meet obligation.
1595-6369	Commonwealth Transportation Fund transfer to the MBTA	187,000,000	127,000,000	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.
1595-6370	Commonwealth Transportation Fund Transfer to Regional Transit	82,000,000	80,000,000	

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1595-6379	Merit Rating Board	9,695,430	9,695,430	
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	
1599-0015	Intergovernmental Secretariat Budget Team Savings Reserve	2,220,000		Eliminated program.
1599-0017	End Family Homelessness Reserve Fund	1,000,000	1,000,000	
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	9,175,000	10,150,000	Increased funding to support projected costs.
1599-0042	OCCS Provider Rate Increase	12,500,000		Transferred to 3000-1042.
1599-0044	Special Litigation Reserve	479,689		Eliminated program.
1599-0054	Hinton Lab Response Reserve	4,332,654	2,000,000	Decreased funding to meet projected need.
1599-0063	Early Retirement Incentive Program NonPayroll Costs	-	9,954,074	Transferred to relevant budgetary accounts in FY17.
1599-0093	Clean Water Trust Contract Assistance	57,378,520	57,952,305	
1599-0840	Cannabis Costs Reserve	-	4,000,000	Established appropriation to fund anticipated obligations.
1599-0999	Organization Transformation Reserve	480,281	480,281	
1599-1301	Program Evaluation Reserve	125,000		Eliminated program.
1599-1450	Health Policy Commission Substance Abuse	600,000		Eliminated FY17 one-time costs.
1599-1500	Justice Reinvestment Reserve	-	3,500,000	Established appropriation to fund new initiative.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1973	Snow and Deficiency Account	20,159,927		Transferred to 1595-6368.
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	8,490,097	11,537,181	Increased funding to support new initiatives.
1599-2004	Health Care Cost Containment Reserve	250,450		Eliminated FY17 one-time costs.
1599-2012	Health Care Cost Containment Reserve	210,137		Eliminated FY17 one-time costs.
1599-2016	CPCS Study Reserve	-	250,000	Increased funding to support new initiative.
1599-2040	Chargeback for Prior-Year Deficiencies	20,000,000	20,000,000	
1599-3100	Chargeback for Unemployment Compensation	30,000,000	30,000,000	
1599-3234	South Essex Sewerage District Debt Service Assessment	33,914	33,914	
1599-3384	Judgments Settlements and Legal Fees	10,000,000	10,000,000	
1599-3557	Social Innovation Financing	-	12,924,651	Increased funding to meet obligation.
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	
1599-4445	Quarter Point Collective Bargaining Reserve	11,360,939	8,110,781	Funded to meet projected need.
1599-6152	State Retiree Benefits Trust Fund	440,000,000	440,569,153	



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1599-6903	Chapter 257 and Human Service Reserve	14,692,481	39,698,478	Increased funding to meet obligation.
1599-7104	UMass Dartmouth Visual and Performing Arts/Bristol CC	2,700,000	2,700,000	
1599-7114	UMass Center at Springfield	500,000	250,000	Eliminated FY17 one-time costs.
1750-0100	Human Resources Division	2,653,521	3,018,811	Increased funding to meet obligation.
1750-0101	Chargeback for Training	235,452	237,318	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,544,689	2,511,300	
1750-0105	Chargeback for Workers' Compensation	59,604,581	60,143,163	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	832,395	840,478	
1750-0119	Former County Employees Workers' Compensation	8,233	8,233	
1750-0300	State Contribution to Union Dental and Vision Insurance	30,911,194	31,661,194	
1750-0600	Chargeback for Human Resources Modernization	2,535,849	3,250,301	Increased funding to meet obligation.
1750-0601	Chargeback for HRCMS Functionality	1,584,139		Transferred to 1000-0601.
1775-0115	Statewide Contract Fee	11,014,985	10,703,140	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	150,000	150,000	
1775-0200	Supplier Diversity Office	363,410	369,377	
1775-0600	Surplus Sales Retained Revenue	450,000	465,077	
1775-0700	Reprographic Services Retained Revenue	53,000	53,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,647,133	7,646,731	
1775-0900	Federal Surplus Property Retained Revenue	25,000	25,000	
1775-1000	Chargeback for Reprographic Services	750,000	755,063	
1790-0100	MassIT Administration	3,193,528	3,222,634	
1790-0200	Chargeback for Computer Resources and Services	150,319,278	123,572,262	Decreased funding to meet projected need.
1790-0300	Vendor Computer Service Fee Retained Revenue	8,595,850	10,910,789	Increased funding to meet obligation.
1790-0400	Chargeback for Postage Supplies and Equipment	1,972,843	1,972,843	
2000-0100	Executive Office of Energy and Environmental Affairs Admin	7,230,855	9,746,402	Increased funding to meet projected need.
2000-0101	Climate Change Adaptation and Preparedness	148,649	183,514	Increased funding to meet projected need.
2000-1011	Handling Charge Retained Revenue	80,000	80,000	

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2000-1700	Energy and Environmental Affairs IT Costs	10,979,377	10,928,193	
2000-1701	Chargeback for Energy and Environment IT Costs	1,535,671	1,535,671	
2030-1000	Environmental Law Enforcement	9,997,804	10,082,934	
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	370,000	370,000	
2100-0012	Department of Public Utilities Administration	10,073,008	10,342,041	
2100-0013	Transportation Oversight Division	263,437	271,340	
2100-0014	Energy Facilities Siting Board Retained Revenue	75,000	75,000	
2100-0015	Unified Carrier Registration Retained Revenue	2,300,000	2,300,000	
2100-0016	Steam Distribution Oversight	100,404	102,889	
2100-0017	Transportation Network Company Oversight	1,249,744	1,256,326	
2200-0100	Department of Environmental Protection Administration	24,591,136	24,408,940	
2200-0102	Wetlands Permitting Fee Retained Revenue	650,150	650,150	
2200-0107	Recycling and Solid Waste Master Plan Operations	420,750	420,750	
2200-0109	Compliance and Permitting	2,475,000	2,475,000	
2200-0112	Compliance and Permitting Fee Retained Revenue	2,500,000	2,500,000	
2200-0113	National Pollutant Discharge Elimination System Program	-	1,410,000	Established appropriation to fund new initiative.
2210-0106	Toxics Use Retained Revenue	3,168,361	3,168,361	
2220-2220	Clean Air Act	625,139	615,992	
2220-2221	Clean Air Act Operating Permit and Compliance Program	1,302,002	1,318,577	
2250-2000	Safe Drinking Water Act	1,233,883	2,743,531	Increased funding to meet projected need.
2260-8870	Hazardous Waste Cleanup Program	12,306,222	12,413,688	
2260-8872	Brownfields Site Audit Program	1,162,950	1,185,553	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	374,880	377,840	
2300-0100	Department of Fish and Game Administration	915,067	933,878	
2300-0101	Riverways Protection Restoration and Public Access Promotion	548,425	530,577	
2310-0200	Division of Fisheries and Wildlife Administration	14,864,184	15,106,053	
2310-0300	Natural Heritage and Endangered Species Program	147,500	150,000	
2310-0306	Hunter Safety Program	459,926	455,034	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management Program	65,000	65,000	
2320-0100	Fishing and Boating Access	505,814	569,629	Increased funding to meet projected need.

# **FY2018 Governor's Budget Recommendation**

<b>Account</b>	<b>Description</b>	<b>FY2017 Spending</b>	<b>FY2018 House 1</b>	<b>Comment</b>
2330-0100	Division of Marine Fisheries Administration	5,933,817	6,072,282	
2330-0120	Marine Recreational Fisheries Development and Enhancement	664,408	741,153	Increased funding to meet projected need.
2330-0121	Marine Recreational Fishing Fee Retained Revenue	217,989	217,989	
2330-0150	Shellfish Purification Plant Retained Revenue	75,000	75,000	
2330-0199	Ventless Trap	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	1,320,159	1,306,079	
2511-0100	Department of Agricultural Resources Administration	5,494,175	5,467,651	
2511-0105	Emergency Food Assistance Program	17,000,000	17,000,000	
2511-3002	Integrated Pest Management Program	57,553	58,725	
2800-0100	Department of Conservation and Recreation Administration	4,247,446	4,237,773	
2800-0101	Watershed Management Program	951,099	932,526	
2800-0401	Stormwater Management	412,348	419,542	
2800-0500	Beach Preservation	800,000	806,644	
2800-0501	DCR Seasonals	15,108,822	15,466,544	
2800-0700	Office of Dam Safety	369,720	620,361	Increased funding to meet projected need.
2810-0100	State Parks and Recreation	36,237,841	35,163,728	
2810-2042	Department of Conservation and Recreation Retained Revenue	17,700,000	20,000,000	Increased funding to meet projected need.
2820-0101	State House Park Rangers	1,773,378	1,794,106	
2820-2000	Street Lighting	3,000,000	3,000,000	
3000-1000	Department of Early Education and Care	5,726,776	5,686,617	
3000-1020	Quality Improvement	31,737,584	31,962,455	
3000-1042	Center-Based Child Care Rate Increase	-	7,000,000	Transferred from 1599-0042.
3000-2000	Access Management	6,675,311	6,675,311	
3000-2050	Children's Trust Fund Operations	1,074,106	1,074,106	
3000-3060	Supportive and TANF Child Care	217,356,346	223,198,540	
3000-4060	Child Care Access	251,238,376	255,389,495	
3000-5000	Grants to Head Start Programs	9,100,000	9,100,000	
3000-6025	Commonwealth Preschool Partnership Initiative	200,000		Consolidated with 3000-1020.
3000-7000	Children's Trust Fund	14,340,052	14,340,052	
3000-7040	EEC Contingency Contract Retained Revenue	170,000	161,893	
3000-7050	Services for Infants and Parents	13,441,999	13,441,999	
4000-0005	Safe and Successful Youth Initiative	6,497,236	6,500,000	
4000-0007	Unaccompanied Homeless Youth Services	2,000,000	2,000,000	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
4000-0008	Crossroads Organization serving at-risk Youth	25,000		Eliminated state subsidy.
4000-0050	Personal Care Attendant Council	1,683,000	1,683,000	
4000-0102	Chargeback for Human Services Transportation	8,610,034	8,878,161	
4000-0103	Chargeback for Human Services Administration	20,282,232	22,189,327	
4000-0300	EOHHS and MassHealth Administration	99,496,881	102,602,733	
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years RR	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	53,750,000	60,000,000	Increased appropriation to equal projected retained revenue.
4000-0328	State Plan Amendment Support	50,000		Transferred to relevant budgetary accounts.
4000-0430	MassHealth CommonHealth Plan	170,019,454	164,396,477	
4000-0500	MassHealth Managed Care	5,319,986,767	5,553,251,863	Increased funding to meet projected need.
4000-0600	MassHealth Senior Care	3,544,839,721		Transferred to 4000-0601 and 9110-0600.
4000-0601	MassHealth Senior Care	-	3,526,935,443	Transferred from 4000-0600.
4000-0640	MassHealth Nursing Home Supplemental Rates	345,100,000		Transferred to 4000-0641.
4000-0641	MassHealth Nursing Home Supplemental Rates	-	345,100,000	Transferred from 4000-0640.
4000-0700	MassHealth Fee for Service Payments	2,505,875,935	2,751,697,224	Increased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	6,191,803	6,191,803	
4000-0880	MassHealth Family Assistance Plan	431,380,194	526,812,502	Increased funding to meet projected need.
4000-0885	Small Business Employee Premium Assistance	34,042,020	34,042,020	
4000-0940	MassHealth Affordable Care Act Expansion Populations	2,095,563,761	2,256,942,984	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	235,786,661	247,337,564	
4000-0990	Children's Medical Security Plan	17,471,111	12,471,111	Reduced funding to meet projected need due to reform.
4000-1400	MassHealth HIV Plan	27,546,868	27,374,419	
4000-1420	Medicare Part D Phased Down Contribution	383,711,101	441,754,986	Increased funding to meet projected need.
4000-1425	Hutchinson Settlement	71,646,393	83,182,921	Increased funding to meet projected need.
4000-1700	Health and Human Services IT Costs	117,071,530	133,564,037	Increased funding to meet projected need.
4000-1701	Chargeback for Health and Human Services IT	24,338,628	31,970,461	Increased funding to support program operations.
4003-0122	Low-Income Citizenship Program	396,000	400,000	
4100-0060	Center for Health Information and Analysis	27,631,406	27,631,406	

## FY2018 Governor's Budget Recommendation

Account	Description	FY2017 Spending	FY2018 House 1	Comment
4100-0061	All Payer Claims Database Retained Revenue	500,000	1,000,000	Increased appropriation to equal projected retained revenue.
4110-0001	Administration and Program Operations	1,365,523	1,368,707	
4110-1000	Community Services for the Blind	4,132,383	4,207,203	
4110-2000	Turning 22 Program and Services	13,061,107	13,767,655	
4110-3010	Vocational Rehabilitation for the Blind	3,328,735	3,342,303	
4120-0200	Independent Living Centers	6,130,018	6,130,018	
4120-1000	Massachusetts Rehabilitation Commission	346,487	354,813	
4120-2000	Vocational Rehabilitation for the Disabled	10,339,535	10,370,186	
4120-3000	Employment Assistance	2,240,102	2,245,124	
4120-4000	Independent Living Assistance for the Multi Disabled	9,348,331	9,481,551	
4120-4001	Accessible Housing Placement and Registry for Disabled Persons	80,000	80,000	
4120-4010	Turning 22 Program and Services	322,538	572,538	Increased funding to meet projected need.
4120-5000	Home Care Services for the Multi Disabled	4,313,482	4,320,431	
4120-6000	Head Injury Treatment Services	16,161,923	16,183,512	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,354,992	5,598,262	
4125-0122	Chargeback for Interpreter Services	250,000	250,000	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	27,137,970	27,213,618	
4180-1100	License Plate Sales Retained Revenue	600,000	600,000	
4190-0100	Soldiers' Home in Holyoke Administration and Operations	22,519,691	22,755,294	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	744,043	744,043	
4190-1100	License Plate Sales Retained Revenue	635,602	400,000	Reduced appropriation to equal projected retained revenue.
4200-0010	Department of Youth Services Administration and Operations	4,375,287	4,438,985	
4200-0100	Non-Residential Services for Committed Population	23,179,824	23,680,137	
4200-0200	Residential Services for Detained Population	27,753,250	28,529,665	
4200-0300	Residential Services for Committed Population	115,126,887	119,987,019	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
4200-0500	Department of Youth Services Teacher Salaries	3,154,187	3,154,187	
4200-0600	Department of Youth Services Alternative Lock Up Program	2,412,617	2,447,603	
4400-1000	Dept of Transitional Assistance Administration and Operation	63,396,569	63,364,465	
4400-1001	Food Stamp Participation Rate Programs	3,026,983	3,097,297	
4400-1020	Secure Jobs Connect	-	800,000	Transferred from 7004-9322.
4400-1025	Domestic Violence Specialists	1,355,713	1,556,589	Increased funding to support program operations.
4400-1100	Caseworkers Reserve	71,467,733	71,383,010	
4400-1979	Pathways to Self Sufficiency	1,000,000		Consolidated with 4401-1000.
4401-1000	Employment Services Program	13,594,826	14,598,659	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	186,565,702	148,287,920	Decreased funding to support projected costs.
4403-2007	Supplemental Nutritional Program	700,000	300,000	Decreased funding to support projected costs.
4403-2119	Teen Structured Settings Program	10,029,832	10,034,729	
4405-2000	State Supplement to Supplemental Security Income	223,780,066	225,414,972	
4408-1000	Emergency Aid to the Elderly Disabled and Children	79,395,916	78,721,989	
4510-0020	Food Protection Program Retained Revenue	149,414	149,414	
4510-0025	SEAL Dental Program Retained Revenue	891,286	891,286	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	73,061	73,061	
4510-0100	Public Health Critical Operations and Essential Services	17,852,074	17,717,687	
4510-0108	Chargeback for State Office Pharmacy Services	47,865,393	47,865,393	
4510-0110	Community Health Center Services	1,141,108	692,354	Decreased funding to meet projected need.
4510-0600	Environmental Health Assessment and Compliance	3,871,631	3,738,321	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,696,984	1,663,993	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,029,680	1,029,680	
4510-0710	Division of Health Care Quality and Improvement	10,663,581	11,403,176	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	2,158,655	3,128,302	Increased funding to meet projected need.
4510-0721	Board of Registration in Nursing	846,380	657,782	Decreased funding to meet projected need.
4510-0722	Board of Registration in Pharmacy	1,194,931	1,164,216	
4510-0723	Board of Registration in Medicine and Acupuncture	164,046	170,539	
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	

## FY2018 Governor's Budget Recommendation

Account	Description	FY2017 Spending	FY2018 House 1	Comment
4510-0725	Health Boards of Registration	355,280	358,869	
4510-0790	Regional Emergency Medical Services	831,959	831,959	
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	4,585,946	4,728,855	
4510-3008	ALS Registry	260,245	267,439	
4512-0103	HIV/AIDS Prevention Treatment and Services	30,899,876	28,334,416	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	7,500,000	
4512-0200	Bureau of Substance Abuse Services	123,962,540	127,675,888	Consolidated with 1595-4510 and reduced funding to meet projected need.
4512-0201	Substance Abuse Step-Down Recovery Services	4,469,905	4,908,180	
4512-0202	Secure Treatment Facilities for Opiate Addiction	1,980,000	2,000,000	
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,485,000	1,485,000	
4512-0204	Nasal Naloxone Pilot Expansion	996,008	1,000,000	
4512-0211	Recovery High Schools	2,469,000	3,100,000	Increased funding to meet projected need.
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000	1,500,000	Increased appropriation to equal projected retained revenue.
4512-0500	Dental Health Services	1,653,920	1,672,529	
4513-1000	Family Health Services	5,482,734	4,829,544	Decreased funding to meet projected need.
4513-1002	Women Infants and Children Nutrition Services	12,286,093	12,236,830	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	26,800,000	26,800,000	
4513-1020	Early Intervention Services	30,900,167	31,123,238	
4513-1023	Newborn Hearing Screening Program	80,009	82,396	
4513-1026	Suicide Prevention and Intervention Program	4,088,940	4,140,051	
4513-1098	Services to Survivors of Homicide Victims	100,000	100,000	
4513-1111	Health Promotion and Disease Prevention	3,561,978	3,460,977	
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	31,192,625	31,335,559	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,138,920	1,134,733	
4516-1000	State Laboratory and Communicable Disease Control Services	12,079,672	12,520,173	
4516-1005	STI Billing Retained Revenue	650,000	650,000	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,544,907	1,541,815	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	281,043	277,918	
4516-1037	Mobile Integrated Health retained revenue	-	1,000,000	Established appropriation to fund new initiative.
4516-1038	Home Health Agency Licensure Retained Revenue	-	2,300,000	Established appropriation to fund new initiatives.
4516-1039	Health Care Industry Plan Review retained revenue	-	400,000	Established appropriation to fund new initiatives.
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	616,071	615,693	
4530-9000	Teenage Pregnancy Prevention Services	2,401,662	2,408,251	
4570-1502	Infection Prevention Program	14,996		Decreased funding to meet projected need.
4580-1000	Universal Immunization Program	2,257,799	2,292,039	
4590-0250	School-Based Health Programs	11,951,905	11,944,395	
4590-0300	Smoking Prevention and Cessation Programs	3,833,878	3,833,878	
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained	22,228,434	22,671,944	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	507,937	
4590-0915	Public Health Hospitals	154,569,886	156,920,732	
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	4,552,181	4,552,181	
4590-0918	SOPS Department of Correction Retained Revenue	25,000,000	27,056,732	
4590-0924	Tewksbury Hospital Retained Revenue	1,852,320	1,852,322	
4590-0925	Prostate Cancer Research	300,000		Eliminated program.
4590-1503	Pediatric Palliative Care	1,786,532	1,806,334	
4590-1506	Violence Prevention Grants	1,337,124	1,339,227	
4590-1507	Youth At-Risk Matching Grants	2,100,000	2,100,000	
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,589,745	3,589,745	
4800-0015	Clinical Support Services and Operations	96,184,242	100,134,611	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	4,089,044	4,142,546	
4800-0030	DCF Local and Regional Management of Services	6,000,000	9,000,000	Increased funding to meet projected need.
4800-0036	Sexual Abuse Intervention Network	698,739	699,547	
4800-0038	Services for Children and Families	287,975,963	292,138,783	
4800-0040	Family Support and Stabilization	46,892,955	47,392,955	
4800-0041	Congregate Care Services	278,468,404	279,454,551	



## FY2018 Governor's Budget Recommendation

Account	Description	FY2017 Spending	FY2018 House 1	Comment
4800-0058	Foster Adoptive and Guardianship Parents Campaign	250,000	250,000	
4800-0091	Child Welfare Training Institute Retained Revenue	2,466,084	2,670,740	
4800-0151	Placement Services for Juvenile Offenders	510,457	509,943	
4800-0200	DCF Family Resource Centers	9,553,671	10,281,116	
4800-1100	Social Workers for Case Management	223,462,675	236,811,034	
5011-0100	Department of Mental Health Administration and Operations	27,691,510	27,527,407	
5042-5000	Child and Adolescent Mental Health Services	89,277,660	88,906,785	
5046-0000	Adult Mental Health and Support Services	381,023,039	387,630,579	
5046-0006	Adult Community-Based Placements	4,000,000	4,000,000	
5046-2000	Statewide Homelessness Support Services	22,038,690	22,942,690	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	24,924,230	24,145,684	
5055-0000	Forensic Services Program for Mentally Ill Persons	9,147,474	9,232,520	
5095-0015	Inpatient Facilities and Community Based Mental Health	209,041,405	208,188,392	
5095-1016	Occupancy Fees Retained Revenue	500,000	500,000	
5911-1003	DDS Service Coordination and Administration	70,218,175	69,797,140	
5911-2000	Transportation Services	21,651,781	23,838,463	Increased funding to support projected costs.
5920-2000	Community Residential Services for Developmentally Disabled	1,123,633,348	1,170,331,170	Increased funding to meet projected need.
5920-2010	State Operated Residential Services	218,707,629	216,612,361	
5920-2025	Community Day and Work Programs	189,833,349	205,139,405	
5920-2026	Community Based Employment	3,000,000		Consolidated with 5920-2025.
5920-3000	Respite Family Supports for the Developmentally Disabled	63,779,097	63,779,097	
5920-3010	Autism Division	6,482,207	6,474,349	
5920-3020	Autism Omnibus	12,434,095	13,403,338	
5920-5000	Turning 22 Program and Services	18,800,000	24,191,670	Increased funding to support projected costs.
5930-1000	State Facilities for the Developmentally Disabled	109,496,704	106,970,644	
5948-0012	Chargeback for Special Education Alternatives	6,500,000	6,500,000	
7000-9101	Board of Library Commissioners	1,077,431	1,088,205	
7000-9401	Regional Libraries Local Aid	9,883,482	9,982,317	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
7000-9402	Talking Book Program Worcester	441,715	446,132	
7000-9406	Talking Book Program Watertown	2,487,893	2,512,772	
7000-9501	Public Libraries Local Aid	9,000,000	9,090,000	
7000-9506	Library Technology and Automated Resource-Sharing Networks	2,076,564	2,097,330	
7000-9508	Center for the Book	200,000	202,000	
7002-0010	Executive Office of Housing and Economic Development	2,074,054	2,066,244	
7002-0012	Summer Jobs Program for At-Risk Youth	11,149,390	9,900,000	Decreased funding to support projected costs.
7002-0017	Housing and Economic Development IT Costs	3,048,185	3,341,918	
7002-0018	Chargeback for Housing and Economic Development IT Costs	7,664,619	7,669,476	
7002-0020	Workforce Development Grant	1,450,000	1,450,000	
7002-0032	Massachusetts Technology Collaborative	500,000	2,130,000	Consolidated with 7002-1508 and increased funding to support projected costs.
7002-0035	Military Base Promotion	123,749	125,000	
7002-0036	Urban Agenda Economic Development Grants	1,452,815	1,500,000	
7002-0039	Community Compact Grants	68,125		Consolidated with 1599-0026.
7002-0040	Small Business Technical Assistance Grant Program	1,000,000	1,000,000	
7002-1075	Workforce Competitiveness Trust Fund	2,200,000	500,000	Decreased funding to support projected costs.
7002-1080	Learn to Earn	-	4,000,000	Established appropriation to fund new initiative.
7002-1506	Working Cities Tech Assistance Grants	500,000	500,000	
7002-1509	Entrepreneur in Residence Pilot Program	100,000	100,000	
7003-0100	Office of the Secretary	772,333	736,544	
7003-0150	Demonstration Workforce Development Program	250,000	250,000	
7003-0171	Chargeback for Labor and Workforce Development IT Costs	19,041,430		Eliminated funding to meet projected need.
7003-0200	Department of Labor Standards	2,513,824	3,363,067	Increased funding to support program operations.
7003-0201	Asbestos Deleading EA Services	452,850	452,850	
7003-0500	Department of Industrial Accidents	19,412,000	20,308,835	
7003-0607	Employment Program for Young Adults with Disabilities	150,000	150,000	
7003-0803	One-Stop Career Centers	3,760,051	3,760,051	
7003-0900	Department of Labor Relations	2,210,795	2,449,663	Increased funding to support program operations.
7003-0901	Arbitration and Mediation Retained Revenue	34,650	100,000	Increased appropriation to equal projected retained revenue.
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	125,000	129,026	

# **FY2018 Governor's Budget Recommendation**

<b>Account</b>	<b>Description</b>	<b>FY2017 Spending</b>	<b>FY2018 House 1</b>	<b>Comment</b>
7003-1206	Massachusetts Service Alliance	1,450,000	1,400,000	
7004-0001	Indian Affairs Commission	120,514	127,654	
7004-0099	Dept of Housing and Community Development Admin	6,437,322	6,888,469	
7004-0100	Operation of Homeless Programs	5,200,355	5,160,332	
7004-0101	Emergency Assistance Family Shelters and Services	178,941,843	164,696,546	
7004-0102	Homeless Individuals Assistance	44,835,000	45,180,000	
7004-0104	Home and Healthy for Good Program	2,000,000	2,000,000	
7004-0108	HomeBASE	31,943,664	31,079,696	
7004-3036	Housing Services and Counseling	2,291,992	2,291,992	
7004-3045	Tenancy Preservation Program	500,000	500,000	
7004-4314	Service Coordinators Program	350,401	350,401	
7004-9005	Subsidies to Public Housing Authorities	64,500,000	64,500,000	
7004-9007	Public Housing Reform	800,000	1,172,132	Increased funding to support new initiative.
7004-9008	Urban Agenda Housing	1,000,000		Transferred to 7002-0036.
7004-9024	Massachusetts Rental Voucher Program	86,531,597	97,503,438	Increased funding to support projected costs.
7004-9030	Alternative Housing Voucher Program	4,400,000	4,600,000	
7004-9033	Rental Subsidy Program for DMH Clients	5,548,125	5,548,125	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,432,072	2,369,399	
7004-9316	Residential Assistance for Families in Transition	13,000,000	13,000,000	
7004-9322	Secure Jobs	800,000		Transferred to 4400-1020.
7006-0000	Office of Consumer Affairs and Business Regulation	727,870	752,063	
7006-0010	Division of Banks	17,193,118	18,612,384	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,350,000	1,650,000	Increased funding to support projected costs.
7006-0020	Division of Insurance	13,612,080	14,130,740	
7006-0029	Health Care Access Bureau Assessment	1,062,485	1,062,485	
7006-0040	Division of Professional Licensure	3,328,839	3,193,029	
7006-0043	Home Improvement Contractors Retained Revenue	472,307	500,000	
7006-0060	Division of Standards	565,616	551,055	
7006-0065	Item Pricing Inspections Retained Revenue	491,923	491,923	
7006-0066	Item Pricing Inspections	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751	58,751	
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	320,000	320,000	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
7006-0071	Department of Telecommunications and Cable	2,933,926	2,987,005	
7006-0142	Office of Public Safety and Inspections	-	12,837,476	Transferred from 8311-1000, 8315-1020, 8315-1021, 8315-1024, and 8315-1025.
7006-0151	Occupational Schools Oversight	590,478	591,736	
7006-1001	Residential Conservation Service Program	224,111	224,111	
7006-1003	Department of Energy Resources Assessment	3,651,232	3,786,092	
7007-0150	Regional Economic Development Grants	400,000	400,000	
7007-0300	Massachusetts Office of Business Development	1,534,690	1,489,388	
7007-0500	For Massachusetts Biotechnology Research	250,000	250,000	
7007-0800	Small Business Development Center at UMass	1,186,222	1,186,222	
7007-0801	Microlending	100,000	100,000	
7007-0952	Commonwealth Zoological Corporation	4,000,000	4,000,000	
7007-1641	Small Business Association Layoff Aversion Grant Program	250,000	250,000	
7008-0900	Massachusetts Office of Travel and Tourism	1,332,666	299,361	Eliminated state subsidy.
7008-1300	Massachusetts International Trade Council	114,900	230,130	Increased funding to meet projected need.
7009-1700	Education Information Technology Costs	17,568,697	18,641,906	
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,054,010	2,079,317	
7009-6400	Programs for English Language Learners in Gateway Cities	1,016,268		Eliminated FY17 one-time costs.
7009-9600	Inclusive Concurrent Enrollment	1,387,324		Transferred to 7066-9600.
7010-0005	Department of Elementary and Secondary Education	12,462,142	11,769,863	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	20,642,582	20,642,582	
7010-0020	Bay State Reading Institute	133,333		Eliminated FY17 one-time costs.
7010-0033	Literacy Programs	1,614,993		Consolidated with 7061-9408.
7010-0050	Program Evaluation	201,034		Eliminated FY17 one-time costs.
7027-0019	School-to-Career Connecting Activities	2,968,763	3,468,763	Increased funding to support new initiative.
7027-1004	English Language Acquisition	1,875,761		Consolidated with 7061-9408.
7028-0031	School-age in Institutional Schools and Houses of Correction	8,045,230	7,777,420	
7035-0002	Adult Basic Education	28,803,089	28,482,377	
7035-0006	Transportation of Pupils - Regional School Districts	61,021,000	61,021,000	

# **FY2018 Governor's Budget Recommendation**

<b>Account</b>	<b>Description</b>	<b>FY2017 Spending</b>	<b>FY2018 House 1</b>	<b>Comment</b>
7035-0007	Non-Resident Pupil Transportation	250,000	250,000	
7035-0008	Homeless Student Transportation	8,350,000	8,350,000	
7035-0035	Advanced Placement Math and Science Programs	3,321,443	2,673,000	Eliminated FY17 one-time costs.
7053-1909	School Lunch Program	5,426,986	5,426,986	
7053-1925	School Breakfast Program	4,772,033	4,416,446	
7061-0008	Chapter 70 Payments to Cities and Towns	4,628,013,618	4,719,407,242	Increased funding to meet projected need.
7061-0012	Special Education Circuit Breaker Reimbursement	277,196,961	277,281,180	
7061-0029	Educational Quality and Accountability	881,419	890,322	
7061-0033	Public School Military Mitigation	1,300,000	1,300,000	
7061-9010	Charter School Reimbursement	80,500,000	80,500,000	
7061-9200	Education Data Services	762,776	788,088	
7061-9400	Student and School Assessment	34,214,580	31,094,275	
7061-9404	MCAS Low Scoring Student Support	1,238,828		Eliminated FY17 one-time costs.
7061-9406	Statewide College and Career Readiness Program	233,334		Eliminated FY17 one-time costs.
7061-9408	Targeted Assistance and Innovation	7,760,613	27,958,257	Consolidated with 7010-0033, 7027-1004, 7061-9412, and 7061-9611 and increased funding to support new initiative.
7061-9412	Extended Learning Time Grants	14,212,731		Consolidated with 7061-9408.
7061-9601	Teacher Certification Retained Revenue	1,746,350	1,746,349	
7061-9611	After-School and Out-of-School Grants	2,711,830		Consolidated with 7061-9408.
7061-9612	Safe and Supportive Schools	398,600	400,000	
7061-9619	Franklin Institute of Boston	-	1	
7061-9624	School of Excellence	-	1,400,000	Transferred from 7066-0024.
7061-9626	YouthBuild Grants	2,000,000	2,000,000	
7061-9634	Mentoring Matching Grants	500,000	500,000	
7061-9804	Teacher Content Training	19,914		Eliminated FY17 one-time costs.
7061-9810	Regionalization Bonus	110,000	65,000	Decreased funding to meet projected need.
7061-9812	Child Sex Abuse Prevention	148,500	150,000	
7066-0000	Department of Higher Education	4,225,221	1,836,684	Eliminated FY17 one-time costs.
7066-0009	New England Board of Higher Education	181,417	181,417	
7066-0016	Foster Care Financial Aid	1,075,299	1,075,299	
7066-0019	Dual Enrollment Grant and Subsidies	1,049,754		Consolidated with 7066-0036.
7066-0020	Nursing and Allied Health Education Workforce Development	200,000		Consolidated with 7066-0036.
7066-0021	Foster Care and Adopted Fee Waiver	4,530,949	4,530,949	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
7066-0024	Schools of Excellence	1,400,000		Transferred to 7061-9624.
7066-0025	Performance Management Set Aside	3,896,014	2,756,538	Eliminated FY17 one-time costs.
7066-0036	STEM Starter Academy and College and Career Pathways	4,747,500	8,101,130	Consolidated with 7066-0019, 7066-0020, 7066-0040, and 7066-1221 and increased funding to support projected costs.
7066-0040	Bridges to College	249,713		Consolidated with 7066-0036.
7066-1221	Community College Workforce Grant Advisory Committee	749,999		Consolidated with 7066-0036.
7066-1400	Massachusetts State Universities	2,477,908	2,502,687	
7066-9600	Inclusive Concurrent Enrollment	-	1,143,979	Transferred from 7009-9600.
7070-0065	Massachusetts State Scholarship Program	95,621,815	95,599,324	
7070-0066	High Demand Scholarship Program	500,000	500,000	
7077-0023	Tufts School of Veterinary Medicine Program	4,970,000	5,000,000	
7100-0200	University of Massachusetts	508,292,447	513,375,371	Increased funding to meet projected need.
7100-0700	Office of Dispute Resolution Operations	750,000		Eliminated state subsidy.
7100-0801	MA Technology Transfer Center	338,000		Eliminated program.
7100-0900	Excellence in Medical Research	250,000		Eliminated state subsidy.
7100-4000	Massachusetts Community Colleges	2,695,864	2,739,638	
7109-0100	Bridgewater State University	43,592,400	44,027,968	
7110-0100	Fitchburg State University	29,109,894	29,400,755	
7112-0100	Framingham State University	27,637,347	27,913,495	
7113-0100	Massachusetts College of Liberal Arts	16,158,085	16,319,534	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	75,000		Eliminated FY17 one-time costs.
7114-0100	Salem State University	44,004,594	44,444,281	
7115-0100	Westfield State University	26,875,492	27,094,027	
7116-0100	Worcester State University	26,368,898	26,632,372	
7117-0100	Massachusetts College of Art	17,899,354	18,078,201	
7118-0100	Massachusetts Maritime Academy	16,344,745	16,358,059	
7502-0100	Berkshire Community College	10,777,744	10,978,177	
7503-0100	Bristol Community College	20,578,333	20,840,813	
7504-0100	Cape Cod Community College	12,096,928	12,311,578	
7505-0100	Greenfield Community College	10,253,490	10,407,985	
7506-0100	Holyoke Community College	19,807,113	20,208,907	
7507-0100	Massachusetts Bay Community College	15,823,504	16,118,987	
7508-0100	Massasoit Community College	20,742,077	21,174,138	
7509-0100	Mount Wachusett Community College	14,294,497	14,560,111	
7510-0100	Northern Essex Community College	19,371,874	19,725,822	

# **FY2018 Governor's Budget Recommendation**

<b>Account</b>	<b>Description</b>	<b>FY2017 Spending</b>	<b>FY2018 House 1</b>	<b>Comment</b>
7510-0200	Northern Essex Community College Expansion Program	1,000,000		Eliminated FY17 one-time costs.
7511-0100	North Shore Community College	21,136,928	21,568,575	
7512-0100	Quinsigamond Community College	20,318,287	20,772,130	
7514-0100	Springfield Technical Community College	24,785,093	25,262,046	
7515-0100	Roxbury Community College	10,438,392	10,623,766	
7515-0120	Reggie Lewis Track and Athletic Center	900,000	900,000	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	23,015,565	23,462,816	
7518-0100	Bunker Hill Community College	25,396,615	25,947,933	
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,481,664	5,481,664	
8000-0038	Witness Protection Board	200,000	250,000	Increased funding to meet projected need.
8000-0070	Commission on Criminal Justice	128,007	129,300	
8000-0105	Office of the Chief Medical Examiner	9,550,009	9,920,323	
8000-0110	Criminal Justice Information Services	1,549,359	1,422,234	
8000-0111	CORI Retained Revenue	4,164,881	3,500,000	Decreased funding to meet projected need.
8000-0122	Chief Medical Examiner Fee Retained Revenue	3,068,760	3,079,522	
8000-0125	Sex Offender Registry Board	4,138,153	4,185,832	
8000-0202	Sexual Assault Evidence Kits	86,012	86,012	
8000-0600	Executive Office of Public Safety	2,931,313	2,533,464	Decreased funding to meet projected need.
8000-0650	Illegal Tobacco Task Force	594,999		Transferred to 1201-0400.
8000-1001	Boston Regional Intelligence Center	250,000	250,000	
8000-1700	Public Safety Information Technology Costs	20,226,008	20,182,639	
8000-1701	Chargeback for Public Safety Information Technology Costs	11,462,348	9,236,413	Decreased funding to meet projected need.
8100-0002	Chargeback for State Police Details	40,741,803	45,771,790	Increased funding to support new initiative.
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	27,500,000	31,250,000	Increased appropriation to equal projected retained revenue.
8100-0012	Special Event Detail Retained Revenue	1,050,000	2,200,000	Increased funding to support new initiative.
8100-0018	Federal Reimbursement Retained Revenue	3,080,000	3,080,000	
8100-0111	Gang Prevention Grant Program	5,998,677	6,000,000	
8100-0515	New State Police Class	-	1,600,000	Increased funding to support new initiative.
8100-1001	Department of State Police	275,806,906	280,832,693	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
8100-1004	State Police Crime Laboratory	18,505,978	18,652,853	
8100-1005	UMASS Drug Lab	407,484	405,848	
8200-0200	Municipal Police Training Committee	4,643,152	4,787,750	
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,800,000	1,800,000	
8311-1000	Department of Public Safety and Inspections	2,999,999		Transferred to 7006-0142.
8315-1020	Department of Public Safety Inspection and Training	9,491,889		Transferred to 7006-0142.
8315-1021	Elevator Inspector Civil Fines RR	155,150		Transferred to 7006-0142.
8315-1022	Boiler Inspection	1,479,130		Transferred to 8324-0500.
8315-1024	Licensure for Pipefitters	569,750		Transferred to 7006-0142.
8315-1025	Building Code Training	258,035		Transferred to 7006-0142.
8324-0000	Department of Fire Services Administration	24,308,381	21,651,575	Decreased funding to meet projected need.
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8324-0500	Boiler Inspection Retained Revenue	-	2,200,000	Transferred from 8315-1022.
8700-0001	Military Division	9,770,671	9,956,330	
8700-1140	Armory Rental Fee Retained Revenue	600,000	600,000	
8700-1145	Chargeback for Armory Rentals	100,000	100,000	
8700-1150	National Guard Tuition and Fee Waivers	7,719,222	7,719,222	
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,085,203	1,202,590	Increased funding to meet projected need.
8800-0001	Massachusetts Emergency Management Agency	994,853	1,006,013	
8800-0100	Nuclear Safety Preparedness Program	497,084	503,163	
8800-0500	Massachusetts Emergency Management Agency Retained Revenue	-	200,000	Established appropriation to fund new initiative.
8900-0001	Department of Correction Facility Operations	598,868,982	624,942,385	
8900-0002	Massachusetts Alcohol and Substance Abuse Center	5,000,000	9,750,000	Increased funding to support new initiative.
8900-0010	Prison Industries and Farm Services Program	4,212,640	4,562,275	
8900-0011	Prison Industries Retained Revenue	6,600,000	6,600,000	
8900-0021	Chargeback for Prison Industries and Farm Program	13,650,000	13,650,000	
8900-0050	DOC Fees Retained Revenue	8,600,000	8,600,000	
8900-1100	Re-Entry Programs	247,500	250,000	
8910-0102	Hampden Sheriff's Department	70,957,484	72,934,809	
8910-0105	Worcester Sheriff's Department	45,522,644	51,133,585	
8910-0107	Middlesex Sheriff's Department	66,989,525	69,075,443	



## FY2018 Governor's Budget Recommendation

Account	Description	FY2017 Spending	FY2018 House 1	Comment
8910-0108	Franklin Sheriff's Department	15,685,703	16,245,858	
8910-0110	Hampshire Sheriff's Department	13,894,274	14,611,662	
8910-0145	Berkshire Sheriff's Department	17,561,543	18,020,016	
8910-0445	Dispatch Center Retained Revenue	400,000	400,000	
8910-0446	Pittsfield Schools Retained Revenue	325,000	325,000	
8910-0619	Essex Sheriff's Department	64,101,663	69,045,888	
8910-1000	Hampden Prison Industries Retained Revenue	2,773,725	2,981,268	
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,087,493	1,103,117	
8910-1020	Hampden Sheriff Inmate Transfers	542,605	549,370	
8910-1030	Western Mass Regional Women's Correctional Center	3,570,434	3,628,767	
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	887,144	914,315	
8910-1112	Hampshire Regional Lockup Retained Revenue	167,352	167,352	
8910-7110	Massachusetts Sheriffs' Association	375,992	375,992	
8910-8200	Barnstable Sheriff's Department	28,162,104	28,867,116	
8910-8300	Bristol Sheriff's Department	48,950,052	50,672,001	
8910-8400	Dukes Sheriff's Department	2,956,806	3,045,620	
8910-8500	Nantucket Sheriff's Department	765,348	765,348	
8910-8600	Norfolk Sheriff's Department	33,639,546	35,813,669	
8910-8700	Plymouth Sheriff's Department	59,022,679	60,732,891	
8910-8800	Suffolk Sheriff's Department	104,219,975	109,543,956	
8950-0001	Parole Board	15,364,341	16,161,107	
8950-0002	Victim and Witness Assistance Program	214,421	214,421	
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	
9110-0100	Department of Elder Affairs Administration	2,055,799	2,087,778	
9110-0600	Community Choices	-	225,675,000	Transferred from 4000-0600.
9110-1455	Prescription Advantage	17,168,590	17,179,054	
9110-1500	Elder Enhanced Home Care Services Program	71,432,372		Transferred to 9110-1630 and 9110-1633.
9110-1604	Supportive Senior Housing Program	5,668,475	5,668,475	
9110-1630	Elder Home Care Purchased Services	108,632,351	174,184,360	Consolidated with 9110-1500 and increased funding to support projected costs.
9110-1633	Elder Home Care Case Management and Administration	33,795,743	52,271,372	Consolidated with 9110-1500 and increased funding to support projected costs.
9110-1636	Elder Protective Services	28,048,120	29,207,918	
9110-1660	Elder Congregate Housing Program	2,027,380	2,069,880	

Account	Description	FY2017 Spending	FY2018 House 1	Comment
9110-1700	Elder Homeless Placement	186,000	186,000	
9110-1900	Elder Nutrition Program	7,256,375	7,257,869	
9110-9002	Grants to Councils on Aging	14,160,000	14,030,000	
9500-0000	Senate Operations	24,497,233	19,694,608	Removing funding associated with the continuation of a prior appropriation
9600-0000	House of Representatives Operations	62,601,501	40,277,604	Removing funding associated with the continuation of a prior appropriation
9610-0000	Operations of House	770,392		Removing funding associated with the continuation of a prior appropriation
9700-0000	Joint Legislative Operations	11,254,843	9,209,887	Removing funding associated with the continuation of a prior appropriation

