

Budget Recommendation Summary

Account	Description	FY2019 Spending	FY2020 House 1	Comment
0320-0003	Supreme Judicial Court	9,383,195	9,590,430	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,749,883	1,794,445	
0321-0001	Commission on Judicial Conduct	848,768	876,599	
0321-0100	Board of Bar Examiners	1,551,757	1,576,948	
0321-1500	Committee for Public Counsel Services	65,493,432	69,148,366	
0321-1510	Private Counsel Compensation	155,353,380	157,985,367	
0321-1520	Indigent Persons Fees and Court Costs	23,184,600	23,841,525	
0321-1600	Massachusetts Legal Assistance Corporation	21,040,000	21,000,000	
0321-2000	Mental Health Legal Advisors Committee	1,527,999	1,561,772	
0321-2100	Prisoners' Legal Services	1,900,000	1,919,000	
0321-2205	Suffolk County Social Law Library	2,133,787	2,155,125	
0322-0100	Appeals Court	13,782,305	13,615,014	
0330-0101	Superior Court Justice Salaries	71,565,592	73,901,968	Consolidated with 0336-0003.
0330-0300	Administrative Staff	245,288,646	257,516,713	
0330-0344	Veterans Court Program Admin and Transportation	82,783	86,864	
0330-0441	Permanency Mediation Services Probate	250,000	250,000	
0330-0500	Trial Court Video Teleconferencing	247,500	247,500	
0330-0599	Recidivism Reduction Pilot Program	1,428,912	1,468,998	
0330-0601	Specialty Drug Courts	5,767,244	5,836,728	
0330-0612	Substance Abuse Model	200,000	200,000	
0330-0613	CSG Justice Reinvestment Reserve	2,780,569	5,562,500	Increased funding to support new initiative.
0331-0100	Superior Court	34,763,450	35,703,040	
0332-0100	District Court	70,119,314	72,276,247	
0333-0002	Probate and Family Court	32,459,235	33,484,106	
0334-0001	Land Court	4,158,935	4,324,364	
0335-0001	Boston Municipal Court	14,231,306	14,565,862	
0336-0002	Housing Court	8,847,419	10,165,740	Consolidated with 0336-0003.
0336-0003	Housing Court Expansion	2,600,813		Transferred to 0330-0101 and 0336-0002.
0337-0002	Juvenile Court	21,649,523	22,017,779	
0339-1001	Commissioner of Probation	154,518,461	159,644,670	
0339-1003	Office of Community Corrections	23,118,894	23,526,121	
0339-1005	Divert Juveniles from Criminal Justice	350,000	350,000	
0339-1011	Community Based Re-entry Programs	5,000,000	2,500,000	Decreased funding to meet projected need.
0339-2100	Jury Commissioner	3,022,953	3,097,943	

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0340-0100	Suffolk District Attorney	20,599,620	22,405,616	
0340-0198	Suffolk District Attorney State Police Overtime	375,779	379,537	
0340-0200	Northern (Middlesex) District Attorney	17,173,489	18,873,167	
0340-0203	Drug Diversion and Drug Prevention Education Programming	495,000	495,000	
0340-0298	Northern District Attorney State Police Overtime	556,816	562,384	
0340-0300	Eastern (Essex) District Attorney	10,337,045	11,233,914	
0340-0398	Eastern District Attorney State Police Overtime	534,923	540,272	
0340-0400	Middle (Worcester) District Attorney	11,338,104	12,352,122	
0340-0498	Middle District Attorney State Police Overtime	445,789	450,247	
0340-0500	Hampden District Attorney	10,543,394	12,039,519	Increased funding to meet projected need.
0340-0598	Hampden District Attorney State Police Overtime	366,442	370,106	
0340-0600	Northwestern District Attorney	7,494,430	7,781,536	
0340-0698	Northwestern District Attorney State Police Overtime	317,224	320,396	
0340-0700	Norfolk District Attorney	10,183,218	11,007,852	
0340-0798	Norfolk District Attorney State Police Overtime	460,674	465,281	
0340-0800	Plymouth District Attorney	9,217,595	9,962,140	
0340-0898	Plymouth District Attorney State Police Overtime	463,193	467,825	
0340-0900	Bristol District Attorney	9,135,037	10,305,522	Increased funding to meet projected need.
0340-0998	Bristol District Attorney State Police Overtime	472,362	477,086	
0340-1000	Cape and Islands District Attorney	4,702,259	5,004,148	
0340-1098	Cape and Islands District Attorney State Police Overtime	300,499	303,504	
0340-1100	Berkshire District Attorney	4,345,722	4,625,689	
0340-1198	Berkshire District Attorney State Police Overtime	245,461	247,415	
0340-2100	District Attorneys' Association	2,097,327	2,118,301	
0340-2117	Assistant District Attorney Retention	750,000	750,000	
0340-6653	Assistant District Attorney Salary Expansion	4,000,000		Transferred to relevant budgetary accounts.
0340-8908	District Attorneys' Wide Area Network	1,743,001	1,760,431	
0411-1000	Office of the Governor	5,251,345	5,751,345	
0511-0000	Secretary of the Commonwealth Administration	6,457,442	6,522,016	
0511-0001	State House Gift Shop RR	15,000	15,000	
0511-0002	Corporations Division	349,374	352,868	

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0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	665,557	470,213	Decreased funding to meet projected need.
0511-0230	State Records Center	35,118	35,469	
0511-0250	State Archives Facility	295,626	298,581	
0511-0260	Commonwealth Museum	231,040	233,350	
0511-0270	Census Data Technical Assistance	1,000,000	2,500,000	Increased funding to meet projected need.
0511-0420	Address Confidentiality Program	135,615	136,971	
0517-0000	Public Document Printing	505,583	510,639	
0521-0000	Elections Division Administration	13,222,738	5,708,634	Decreased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	6,407,994	5,291,870	Decreased funding to meet projected need.
0521-0002	Early Voting	2,500,000		Decreased funding to meet projected need.
0524-0000	Information to Voters	1,705,000	392,738	Decreased funding to meet projected need.
0526-0100	Massachusetts Historical Commission	932,724	942,051	
0527-0100	Ballot Law Commission	10,281	10,384	
0528-0100	Records Conservation Board	36,036	36,396	
0540-0900	Essex Registry of Deeds - Northern District	1,248,813	1,276,783	
0540-1000	Essex Registry of Deeds - Southern District	2,837,926	2,898,845	
0540-1100	Franklin Registry of Deeds	629,151	635,443	
0540-1200	Hampden Registry of Deeds	1,769,946	1,808,425	
0540-1300	Hampshire Registry of Deeds	809,004	665,157	Decreased funding to meet projected need.
0540-1400	Middlesex Registry of Deeds - Northern District	1,164,571	1,206,559	
0540-1500	Middlesex Registry of Deeds - Southern District	3,208,296	3,325,303	
0540-1600	Berkshire Registry of Deeds - Northern District	269,778	273,981	
0540-1700	Berkshire Registry of Deeds - Central District	460,647	471,933	
0540-1800	Berkshire Registry of Deeds - Southern District	229,648	232,774	
0540-1900	Suffolk Registry of Deeds	2,025,170	2,080,002	
0540-2000	Worcester Registry of Deeds - Northern District	685,572	699,442	
0540-2100	Worcester Registry of Deeds - Worcester District	2,255,201	2,277,753	
0610-0000	Office of the Treasurer and Receiver-General	9,614,105	10,242,986	
0610-0010	Economic Empowerment	812,577	604,351	Decreased funding to meet projected need.
0610-0050	Alcoholic Beverages Control Commission	3,687,019	4,480,041	Increased funding to support projected costs.

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Account	Description	FY2019 Spending	FY2020 House 1	Comment
0610-0051	Alcohol Beverages Control Commission Grant RR	247,682	248,000	
0610-0060	ABCC Investigation and Enforcement	145,849	147,307	
0610-2000	Welcome Home Bill Bonus Payments	2,803,626	2,803,626	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	300,000	600,000	Increased funding to meet projected need.
0640-0000	State Lottery Commission	83,957,071	86,495,868	
0640-0005	State Lottery Commission - Monitor Games	3,032,859	3,032,859	
0640-0010	Lottery Advertising	4,500,000	4,500,000	
0640-0096	State Lottery Commission - Health and Welfare Benefits	437,287	473,616	
0640-0300	Massachusetts Cultural Council	16,154,982	16,110,765	
0699-0005	Revenue Anticipation Notes Premium Debt Service RR	20,000,000	20,000,000	
0699-0014	CTF Special Obligations Program Debt	200,856,574	209,681,676	
0699-0015	Consolidated Long Term Debt Service	2,175,561,639	2,233,761,084	Increased funding to meet projected need.
0699-0018	Agency Debt Service Programs	23,670,695	25,471,859	
0699-2005	Central Artery Tunnel Debt Service	56,855,086	69,956,237	Increased funding to meet projected need.
0699-9100	Short Term Debt Service and Costs of Issuance	21,181,485	28,681,484	Increased funding to meet projected need.
0710-0000	Office of the State Auditor Administration	15,340,379	15,503,429	
0710-0100	Division of Local Mandates	358,278	361,861	
0710-0200	Bureau of Special Investigations	1,817,565	1,835,741	
0710-0225	Medicaid Audit Unit	1,198,713	1,210,699	
0710-0300	Enhanced Bureau of Special Investigation	464,597	469,242	
0810-0000	Office of the Attorney General	25,036,322	25,347,641	
0810-0004	Compensation to Victims of Violent Crimes	2,227,677	2,339,061	
0810-0013	False Claims Recovery Retained Revenue	3,250,000	3,250,000	
0810-0014	Public Utilities Proceedings Unit	2,311,589	2,519,632	
0810-0016	Clean Water and Air Enforcement Retained Revenue	250,000	250,000	
0810-0021	Medicaid Fraud Control Unit	4,369,880	4,369,880	
0810-0045	Wage Enforcement Program	3,901,727	4,486,985	Increased funding to meet projected need.
0810-0061	Litigation and Enhanced Recoveries	2,631,645	2,631,645	
0810-0098	Attorney General State Police Overtime	414,257	418,400	
0810-0201	Insurance Proceedings Unit	1,469,594	1,469,594	

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0810-0338	Automobile Insurance Fraud Investigation and Prosecution	425,914	447,211	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	278,566	292,495	
0810-1204	Gaming Enforcement Division	442,364	442,364	
0810-1205	Combating Opioid Addiction	1,800,000	1,818,000	
0810-1206	Civil Penalties Retained Revenue Revolving Fund	1,500,000	1,500,000	
0840-0100	Victim and Witness Assistance Board	892,531	901,456	
0840-0101	Domestic Violence Court Advocacy Program	1,005,310	1,015,363	
0900-0100	State Ethics Commission	2,239,280	2,283,095	
0910-0200	Office of the Inspector General	3,017,410	3,188,584	
0910-0210	Public Purchasing Certified Program RR	904,674	975,000	
0910-0220	Bureau of Program Integrity	454,480	459,025	
0910-0300	Inspector General Internal Special Audit Units	744,623	769,623	
0920-0300	Office of Campaign and Political Finance	1,655,679	1,672,236	
0930-0100	Office of the Child Advocate	1,294,103	1,337,000	
0940-0100	Massachusetts Commission Against Discrimination	3,800,000	3,927,794	
0940-0101	Fees and Federal Reimbursement Retained Revenue	3,500,000	3,620,000	
0940-0102	Discrimination Prevention Program Retained Revenue	300,000	410,000	Increased appropriation to equal projected retained revenue.
0950-0000	Commission on the Status of Women	170,000	173,191	
0950-0030	Commission on Grandparents Raising Grandchildren	111,714	113,994	
0950-0050	GLBT Commission	500,000	500,000	
0950-0080	Commission on the Status of Asian Americans	80,000	80,000	
1000-0001	Office of the State Comptroller	9,326,796	9,645,019	
1000-0005	Chargeback for Single State Audit	1,623,930	1,773,930	
1000-0008	Chargeback for MMARS	4,003,741	4,150,485	
1000-0601	Chargeback for HRCMS Functionality	2,219,433	2,300,000	
1050-0140	Payments to Cities Towns for Local Share Racing Tax Revenue	721,350	721,350	
1070-0840	Cannabis Control Commission	8,487,870	12,419,001	Increased funding to meet projected need.
1070-0841	Cannabis Public Awareness	2,000,000		Eliminated FY19 one-time costs.
1070-0842	Cannabis Control Commission Medical Marijuana	3,000,000		Consolidated with relevant budgetary accounts.
1100-1100	Office of the Secretary of Administration and Finance	3,165,912	3,246,533	

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1100-1201	Commonwealth Performance Accountability and Transparency	369,271	369,271	
1100-1700	Administration and Finance IT Costs	26,662,610	26,734,065	
1100-1701	Administration and Finance IT Chargeback	20,860,058	22,751,121	
1102-1128	State House Accessibility	142,977	144,685	
1102-3199	Office of Facilities Management	9,548,388	11,458,313	Increased funding to move off budget spending onto the operating budget.
1102-3205	State Office Building Rents Retained Revenue	9,419,554	10,345,132	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	13,531,934	13,531,934	
1102-3226	Chargeback for State Buildings Operation and Maintenance	3,139,147	3,361,974	
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	
1102-3331	Office of the State House Superintendent	2,981,396	3,019,733	
1102-3400	Security Operations at the State House	100,000	100,000	
1106-0064	Caseload and Economic Forecasting Office	129,023	129,023	
1107-2400	Massachusetts Office on Disability	701,644	772,855	Increased funding to meet projected need.
1107-2501	Disabled Persons Protection Commission	4,215,203	4,634,207	
1108-1011	Civil Service Commission	456,405	479,155	
1108-5100	Group Insurance Commission	4,175,898	4,304,492	
1108-5200	Group Insurance Premium and Plan Costs	1,656,053,589	1,718,290,037	Increased funding to support projected costs.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,196,745	2,196,745	
1108-5500	Group Insurance Dental and Vision Benefits	8,434,349	8,515,911	
1110-1000	Division of Administrative Law Appeals	1,166,580	1,203,139	
1110-1002	Administrative Law Appeals Fee Retained Revenue	-	70,000	Increased appropriation to equal projected retained revenue.
1120-4005	George Fingold Library	902,816	964,315	
1201-0100	Department of Revenue	81,424,547	83,502,453	
1201-0122	Low Income Tax Clinics	150,000	150,000	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	32,730,703	34,695,613	
1201-0164	Child Support Enforcement Federal Reimbursed Retained Revenue	6,630,551	6,630,551	
1201-0400	Task Force on Illegal Tobacco	594,674	598,911	
1201-0911	Expert Witnesses and Their Expenses	294,030	294,030	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
1231-1000	Sewer Rate Relief Funding	1,100,000	1,100,000	
1232-0100	Underground Storage Tank Reimbursements	21,000,000	8,000,000	Decreased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	1,727,755	1,766,004	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	1,098,945,897	1,128,617,436	
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	28,478,131	28,478,131	
1233-2401	Chapter 40S Education Payments	500,000	500,000	
1310-1000	Appellate Tax Board	1,958,307	2,169,844	Increased funding to meet projected need.
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	4,035,933	3,952,840	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	5,284,262	5,284,262	
1410-0015	Women Veterans' Outreach	113,963	116,243	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	940,000	690,000	Level funded to FY19 GAA.
1410-0022	Veterans' Workforce Program	100,000		Eliminated FY19 one-time costs.
1410-0024	Veteran Service Officer Training and Certification	356,237	361,453	
1410-0075	Train Vets to Treat Vets	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	3,232,655	3,232,655	
1410-0251	New England Shelter for Homeless Veterans	2,392,470	2,392,470	
1410-0400	Veterans' Benefits	75,910,270	72,109,878	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,205,846	1,245,293	
1410-1616	War Memorials	227,100	377,100	
1450-1200	Health Policy Commission	9,319,931	9,003,931	
1450-1266	Academic Detailing Program	150,000		Eliminated FY19 one-time costs.
1595-0065	Public School Regionalization Fund	-	1,500,000	Established appropriation to fund education reform anticipated obligations.
1595-1068	Medical Assistance Trust Fund	586,600,000	481,260,000	Decreased funding to meet projected need.
1595-1069	Health Information Technology Trust Fund	26,453,180	14,177,900	Decreased funding to meet projected need.
1595-1070	Safety Net Provider Trust Fund	167,640,000	165,100,000	
1595-1075	Transfer to Workforce Competitiveness Trust Fund	5,000,000	6,919,500	Increased funding to support new initiative.
1595-1100	Unified Carrier Registration Trust Fund Transfer	500,000		Eliminated FY19 one-time costs.
1595-1105	Energy Facilities Siting Board Trust Fund Transfer	75,000		Eliminated FY19 one-time costs.

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1595-4506	Childhood Lead Poisoning Prevention Trust Fund	-	2,700,000	Established appropriation to fund new initiative.
1595-6368	Massachusetts Transportation Trust Fund	358,546,448	288,879,615	Consolidated with 1595-6378.
1595-6369	Commonwealth Transportation Fund Transfer to the MBTA	127,000,000	127,000,000	
1595-6370	Commonwealth Transportation Fund Transfer to RTAs	88,000,000	86,000,000	
1595-6378	Ice and Snow Control	-	105,000,000	Consolidated with 1595-6368.
1595-6379	Merit Rating Board	9,768,209	9,768,209	
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	
1595-9168	Social Innovation Financing	9,100,000	9,100,000	
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	12,435,000	10,800,000	Decreased funding to meet projected need.
1599-0054	Hinton Lab Response Reserve	2,843,222	1,112,177	Decreased funding to meet projected need.
1599-0093	Clean Water Trust Contract Assistance	73,383,680	63,383,680	Eliminated FY19 one-time costs.
1599-0105	Medically-Assisted Treatment at County Correctional Facilities	-	10,000,000	Established appropriation to meet projected need.
1599-0109	Paid Family and Medical Leave Reserve	-	18,000,000	Established appropriation to fund new initiative.
1599-0999	Organization Transformation Reserve	575,655	1,000,000	Increased funding to meet projected need.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	13,575,575	13,575,575	
1599-2003	Uniform Law Commission	50,000		Eliminated program.
1599-2018	Merrimack Valley Explosion Reserve	10,000,000		Eliminated FY19 one-time costs.
1599-2040	Chargeback for Prior-Year Deficiencies	50,000,000	50,000,000	
1599-3100	Chargeback for Unemployment Compensation	30,000,000	38,000,000	Increased funding to meet obligation.
1599-3101	Chargeback for Family and Employment Security	-	30,000,000	Established appropriation to fund new initiative.
1599-3222	MassHealth Reform Reserve	1,775,216		Eliminated FY19 one-time costs.
1599-3234	South Essex Sewer District Debt Service	33,914	33,914	
1599-3384	Judgments Settlements and Legal Fees	10,000,000	10,000,000	
1599-3856	Massachusetts IT Center Operational Expenses	900,000	500,000	Decreased funding to meet projected need.
1599-4417	EJ Collins Jr Center for Public Management	550,000		Eliminated program.
1599-4448	Collective Bargaining Contract Costs	36,142,658	45,200,000	Decreased funding to meet projected need.
1599-4449	Collective Bargaining Contract Costs	81,400,000		Consolidated with relevant budgetary accounts.
1599-6152	State Retiree Benefits Trust Fund	441,179,578	450,000,000	

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1599-6903	Chapter 257 and Human Service Reserve	174,972	20,500,000	Decreased funding to meet projected need.
1599-7104	UMass Dartmouth Visual and Performing Arts-Bristol CC	2,700,000	2,700,000	
1599-7114	UMass Center at Springfield	250,000		Eliminated state subsidy.
1599-8020	DOCS and Sheriff s Funding Commission	100,000		Eliminated FY19 one-time costs.
1599-8910	Sheriffs Reserve	-		Consolidated with relevant budgetary accounts.
1750-0100	Human Resources Division	4,391,120	6,868,014	Increased funding to support projected costs.
1750-0101	Chargeback for Training	239,443	243,584	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,181,699	2,511,299	Increased funding to meet projected need.
1750-0103	Training and Career Ladder Programs	-	780,000	Increased funding to support projected costs.
1750-0105	Chargeback for Workers' Compensation	64,322,986	66,183,282	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	900,606	926,262	
1750-0119	Former County Employees Workers' Compensation	8,151	8,151	
1750-0300	Dental and Vision Contribution	31,751,326	32,068,839	
1750-0600	Chargeback for Human Resources Modernization	4,069,898	4,291,240	
1750-0601	Chargeback for HRCMS Functionality	15,092		Transferred to 1000-0601.
1750-0928	Civil Service and Physical Abilities Exam Space	375,000	500,000	Increased funding to meet projected need.
1775-0115	Statewide Contract Fee	10,861,202	10,983,026	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	101,858	104,514	
1775-0200	Supplier Diversity Office	733,609	924,703	Increased funding to support new initiative.
1775-0600	Surplus Sales Retained Revenue	451,425	454,684	
1775-0700	Reprographic Services Retained Revenue	60,000	60,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,711,166	7,686,842	
1775-0900	Federal Surplus Property Retained Revenue	22,000	22,000	
1775-1000	Chargeback for Reprographic Services	759,269	767,143	
1790-0100	Executive Office of Technology Services and Security	3,022,294	3,073,326	
1790-0200	Technology Shared Services Chargeback	50,837,227	43,308,741	Reduced appropriation to equal projected revenue.
1790-0201	Technology Pass Through Chargeback	-	30,000,000	Established appropriation to equal projected revenue.

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1790-0300	Technology Shared Services for the Public	2,733,864	2,733,931	
1790-0400	Print and Mail Services Chargeback	2,255,988	2,534,189	Increased appropriation to equal projected revenue.
1790-1700	Core Technology Services and Security	30,503,193	35,461,726	Increased funding to meet projected need.
1790-1701	Core Technology Services and Security Chargeback	40,224,407	32,776,358	Reduced appropriation to equal projected revenue.
2000-0100	Energy and Environmental Affairs Administration	9,729,893	9,466,223	
2000-0101	Climate Adaptation and Preparedness	2,193,999	2,193,999	
2000-1011	Handling Charge Retained Revenue	40,000	40,000	
2000-1700	Energy and Environmental Affairs Information Technology Costs	10,727,498	12,890,556	Increased funding to support projected costs.
2000-1701	Energy and Environmental Affairs Chargeback	3,150,000	3,150,000	
2030-1000	Environmental Law Enforcement	10,913,860	11,269,359	
2030-1004	Environmental Law Enforcement Detail Retained Revenue	370,000	530,000	Increased funding to meet projected need.
2100-0012	Department of Public Utilities	12,036,963	15,976,318	Increased funding to support new initiative.
2100-0013	Transportation Oversight Division	266,811	302,050	Increased funding to meet projected need.
2100-0016	Steam Distribution Oversight	104,366	385,505	Increased funding to meet projected need.
2100-0017	Transportation Network Company Oversight	1,231,160	1,373,873	Increased funding to meet projected need.
2200-0100	Environmental Protection Administration	28,265,715	31,500,033	Increased funding to meet projected need.
2200-0102	Wetlands Retained Revenue	650,150	650,150	
2200-0107	Recycling and Solid Waste	499,998	499,998	
2200-0109	Compliance and Permitting	2,500,000	2,500,000	
2200-0112	Compliance and Permitting Retained Revenue	2,500,000	2,500,000	
2210-0106	Toxics Use Retained Revenue	3,192,171	3,208,640	
2220-2220	Clean Air Act Administration	871,037	888,228	
2220-2221	Clean Air Act Operating Permit Program	1,551,433	1,597,827	
2250-2000	Safe Drinking Water Compliance	2,096,462	2,225,208	
2260-8870	Hazardous Waste Cleanup	12,933,705	13,601,505	
2260-8872	Brownfields Site Audit	1,213,073	1,253,325	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	343,827	370,432	
2300-0100	Department of Fish and Game Administration	1,964,923	1,007,570	Eliminated FY19 one-time costs.
2300-0101	Riverways Protection and Access	1,286,754	1,342,963	
2310-0200	Division of Fisheries and Wildlife	15,511,865	15,914,653	
2310-0300	Natural Heritage and Endangered Species Program	220,000	150,000	Eliminated FY19 one-time costs.

Account	Description	FY2019 Spending	FY2020 House 1	Comment
2310-0306	Hunter Safety Program	487,295	498,813	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management	65,000	65,000	
2320-0100	Fishing and Boating Access	593,126	615,664	
2330-0100	Division of Marine Fisheries	7,154,948	6,971,661	
2330-0120	Marine Recreational Fishing	763,780	809,121	
2330-0121	Sportfish Restoration Fund	217,989	217,989	
2330-0150	Shellfish Purification Plant Retained Revenue	75,000	75,000	
2330-0199	Ventless Trap Retained Revenue	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	1,965,829	1,688,993	Eliminated FY19 one-time costs.
2511-0100	Agricultural Resources Administration	6,437,193	6,158,662	
2511-0103	Cannabis and Hemp Agricultural Oversight	1,241,466	1,243,718	
2511-0105	Emergency Food Assistance	18,385,000	18,000,000	
2511-3002	Integrated Pest Management	62,096	63,791	
2800-0100	Conservation and Recreation Administration	4,713,734	4,366,146	
2800-0101	Watershed Management Program	1,110,915	1,123,447	
2800-0401	Stormwater Management	439,281	454,549	
2800-0500	Beach Preservation	1,243,316	925,799	Eliminated FY19 one-time costs.
2800-0501	DCR Seasonals	16,115,343	16,096,912	
2800-0700	Dam Regulatory Office	727,901	639,588	Eliminated FY19 one-time costs.
2810-0100	State Parks and Recreation	41,262,512	42,236,288	
2810-0122	Special Projects in Parks and Recreational Areas	5,020,000		Eliminated FY19 one-time costs.
2810-2042	DCR Retained Revenue	20,024,130	25,800,000	Increased funding to support new initiative.
2820-0101	State House Park Rangers	2,208,092	2,268,788	
2820-2000	Street Lighting	3,000,000	3,150,000	
3000-1000	Department of Early Education and Care	6,123,408	6,172,055	
3000-1020	Quality Improvement	34,899,309	39,143,988	Increased funding to support program operations.
3000-1042	Center-Based Child Care Rate Increase	-		Consolidated with relevant budgetary accounts.
3000-2000	Access Management	8,675,311	8,675,311	
3000-2050	Children's Trust Fund Operations	1,167,804	1,213,721	
3000-3060	Supportive and TANF Child Care	249,883,081	275,987,080	Increased funding to support program operations.
3000-4060	Child Care Access	275,927,733	276,480,376	
3000-5000	Grants to Head Start Programs	9,600,000	9,600,000	
3000-6025	Commonwealth Preschool Partnership Initiative	2,083,333	2,500,000	Increased funding to meet projected need.
3000-6075	Early Childhood Mental Health Consultation Services	2,500,000	2,500,000	

FY2020 Governor's Budget Recommendation

Account	Description	FY2019 Spending	FY2020 House 1	Comment
3000-7000	Children's Trust Fund	14,900,000	14,938,152	
3000-7040	EEC Contingency Contract Retained Revenue	841,769	161,893	
3000-7050	Services for Infants and Parents	13,742,000	13,442,000	
3000-7066	EEC Provider Higher Education Opportunities	4,166,667	5,000,000	Increased funding to meet projected need.
3000-7070	Reach Out and Read	1,000,000	1,000,000	
4000-0005	Safe and Successful Youth Initiative	8,145,000	10,000,000	Increased funding to meet projected need.
4000-0007	Unaccompanied Homeless Youth Services	3,300,000	3,300,000	
4000-0009	Office of Health Equity	100,000	100,000	
4000-0014	Edward M Kennedy CHC	200,000		Eliminated FY19 one-time costs.
4000-0020	Nursing and Allied Health Workforce Development	350,000	350,000	
4000-0050	PCA Council	1,698,976	1,704,157	
4000-0051	Family Resource Centers	-		Consolidated with relevant budgetary accounts.
4000-0102	Human Services Transportation Chargeback	13,177,866	13,205,669	
4000-0103	Core Administration Chargeback	24,626,686	25,271,552	
4000-0250	HIX Retained Revenue	15,000,000	15,000,000	
4000-0300	EOHHS and Medicaid Administration	104,188,321	107,816,936	
4000-0320	MassHealth Retained Revenue	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	56,750,000	56,750,000	
4000-0328	State Plan Amendment Support	-		Consolidated with relevant budgetary accounts.
4000-0430	MassHealth CommonHealth Plan	167,273,163	157,612,134	
4000-0500	MassHealth Managed Care	5,640,514,488	5,602,463,479	Decreased funding to meet projected need.
4000-0601	MassHealth Senior Care	3,625,270,758	3,746,483,697	Increased funding to meet projected need.
4000-0641	MassHealth Nursing Home Supplemental Rates	365,400,000	365,400,000	
4000-0700	MassHealth Fee for Service Payments	3,172,146,369	2,874,688,066	Decreased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	8,191,803	8,191,803	
4000-0880	MassHealth Family Assistance Plan	303,570,057	335,369,313	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	2,120,286,982	2,334,634,687	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	256,757,691	261,757,691	
4000-0990	Children's Medical Security Plan	12,096,978	14,700,000	Increased funding to meet projected need.
4000-1400	MassHealth HIV Plan	27,586,198	27,621,936	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
4000-1420	Medicare Part D Phased Down Contribution	474,300,777	422,781,058	Decreased funding to meet projected need.
4000-1425	Hutchinson Settlement	96,076,688	128,039,496	Increased funding to meet projected need.
4000-1700	Health and Human Services Information Technology Costs	103,919,684	119,858,356	Increased funding to meet projected need.
4000-1701	Chargeback for Health and Human Services IT	32,021,771	32,295,063	
4003-0122	Low-Income Citizenship Program	500,001	501,575	
4100-0060	Center for Health Information and Analysis	27,986,495	27,431,406	
4100-0061	All Payer Claims Database Retained Revenue	600,000	600,000	
4110-0001	Administration and Program Operations	1,347,324	1,513,345	Increased funding to meet projected need.
4110-1000	Community Services for the Blind	6,810,264	6,074,905	Decreased funding to meet projected need.
4110-2000	Turning 22 Program and Services	13,893,165	13,895,808	
4110-3010	Vocational Rehabilitation for the Blind	3,341,100	3,158,520	
4120-0200	Independent Living Centers	7,146,117	7,146,117	
4120-1000	Massachusetts Rehabilitation Commission	351,426	401,312	Increased funding to meet projected need.
4120-2000	Vocational Rehabilitation for People with Disabilities	10,632,726	18,284,178	Increased funding to support program operations.
4120-3000	Employment Assistance	12,347,990	2,437,206	Decreased funding to meet projected need.
4120-4000	Independent Living Assistance	10,497,264	10,360,567	
4120-4001	Accessible Housing Registry for People with Disabilities	80,000	80,000	
4120-4010	Turning 22 Program and Services	322,187	327,250	
4120-5000	Home Care Services for People with Multiple Disabilities	4,366,131	4,541,390	
4120-6000	Head Injury Treatment Services	16,778,538	17,877,125	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,959,187	6,113,951	
4125-0122	Chargeback for Interpreter Services	350,000	350,000	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	27,911,251	29,266,737	
4180-1100	License Plate Sales Retained Revenue	662,179	600,000	
4190-0100	Soldiers' Home in Holyoke Administration and Operations	23,142,980	23,859,727	
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	938,881	792,710	Level funded to FY19 GAA.
4190-1100	License Plate Sales Retained Revenue	1,120,137	400,000	Level funded to FY19 GAA.

FY2020 Governor's Budget Recommendation

Account	Description	FY2019 Spending	FY2020 House 1	Comment
4200-0010	Department of Youth Services Administration and Operations	4,386,817	4,438,164	
4200-0100	Non-Residential Services for Committed Population	24,303,473	24,781,159	
4200-0200	Residential Services for Detained Population	29,903,608	28,239,725	
4200-0300	Residential Services for Committed Population	116,003,020	115,796,961	
4200-0500	Department of Youth Services Teacher Salaries	3,059,187	3,059,187	
4200-0600	Department of Youth Services Overnight Arrest Program	2,397,359	2,406,168	
4400-1000	Dept of Transitional Assistance Administration and Operation	63,451,454	66,389,256	
4400-1001	Food Stamp Participation Rate Programs	8,424,557	8,567,883	
4400-1020	Secure Jobs Connect	1,000,000	1,000,000	
4400-1025	Domestic Violence Specialists	1,650,116	1,738,420	
4400-1100	Caseworkers Reserve	76,239,271	79,260,992	
4400-1979	Pathways to Self Sufficiency	1,000,000	1,000,000	
4401-1000	Employment Services Program	14,608,672	13,667,166	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	189,997,130	184,876,642	
4403-2007	Supplemental Nutritional Program	295,574	300,000	
4403-2008	Transportation Benefits for SNAP Work Program Participants	1,500,000	1,500,000	
4403-2119	Teen Structured Settings Program	9,030,077	9,362,938	
4405-2000	State Supplement to Supplemental Security Income	214,630,244	213,015,853	
4408-1000	Emergency Aid to the Elderly Disabled and Children	76,229,483	75,129,458	
4510-0020	Food Protection Program Retained Revenue	156,453	161,816	
4510-0025	SEAL Dental Program Retained Revenue	896,060	896,060	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	73,734	40,604	Decreased funding to meet projected need.
4510-0100	Public Health Critical Operations and Essential Services	17,650,781	19,029,141	
4510-0108	Chargeback for State Office Pharmacy Services	47,865,393	51,157,814	
4510-0110	Community Health Center Services	1,284,337	513,673	Decreased funding to meet projected need.
4510-0112	Postpartum Depression Pilot Program	200,000		Eliminated program.
4510-0600	Environmental Health Assessment and Compliance	4,173,485	4,144,531	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,823,030	1,895,090	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,061,172	1,088,304	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
4510-0710	Division of Health Care Quality and Improvement	11,546,414	12,929,869	Increased funding to meet projected need.
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	3,164,286	3,227,432	
4510-0721	Board of Registration in Nursing	751,706	833,460	Increased funding to meet projected need.
4510-0722	Board of Registration in Pharmacy	1,182,187	1,253,660	
4510-0723	Board of Registration in Medicine and Acupuncture	160,432	173,084	
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	
4510-0725	Health Boards of Registration	396,847	426,681	
4510-0790	Regional Emergency Medical Services	807,000	500,000	Decreased funding to meet projected need.
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	6,408,252	5,354,543	Decreased funding to meet projected need.
4510-3008	ALS Registry	277,336	287,211	
4510-3010	Down Syndrome Clinic	150,000		Eliminated program.
4512-0103	HIV/AIDS Prevention Treatment and Services	30,839,096	30,755,808	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	15,000,000	Increased appropriation to equal projected retained revenue.
4512-0200	Bureau of Substance Addiction Services	141,997,744	139,362,719	
4512-0201	Substance Abuse Step-Down Recovery Services	4,908,180	4,908,180	
4512-0202	Secure Treatment Facilities for Opiate Addiction	2,500,000	1,940,000	Decreased funding to meet projected need.
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,440,450	1,440,450	
4512-0204	Nasal Naloxone Pilot Expansion	1,020,000	1,020,000	
4512-0205	Substance Abuse Grants	3,784,000		Eliminated FY19 one-time costs.
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,500,000	1,000,000	Decreased funding to meet projected need.
4512-0500	Dental Health Services	2,027,664	1,732,069	Decreased funding to meet projected need.
4513-1000	Family Health Services	6,302,101	6,304,228	
4513-1002	Women Infants and Children Nutrition Services	11,869,725	11,869,725	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	28,400,000	28,400,000	
4513-1020	Early Intervention Services	30,396,041	30,825,436	
4513-1023	Newborn Hearing Screening Program	84,572	87,389	
4513-1026	Suicide Prevention and Intervention Program	4,477,876	4,319,372	
4513-1027	Samaritans Inc Suicide Prevention Services	400,000		Decreased funding to meet projected need.

FY2020 Governor's Budget Recommendation

Account	Description	FY2019 Spending	FY2020 House 1	Comment
4513-1098	Services to Survivors of Homicide Victims	200,000	200,000	
4513-1111	Health Promotion and Disease Prevention	4,059,369	3,447,580	Decreased funding to meet projected need.
4513-1121	Stop Stroke Program	500,000		Eliminated program.
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	37,942,126	37,835,747	
4513-1131	Healthy Relationships Grant Program	150,000	1,000,000	Increased funding to support new initiative.
4516-0263	Blood Lead Testing Fee Retained Revenue	1,153,205	1,177,627	
4516-1000	State Laboratory and Communicable Disease Control Services	12,534,756	12,889,984	
4516-1005	STI Billing Retained Revenue	1,000,000	1,001,370	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,511,761	1,518,256	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	282,065	285,879	
4516-1037	Mobile Integrated Health Retained Revenue	-	270,000	Increased funding to support new initiative.
4516-1039	Health Care Industry Plan Review Retained Revenue	235,293	236,294	
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	641,085	848,986	Increased funding to meet projected need.
4530-9000	Teenage Pregnancy Prevention Services	3,008,241	2,504,465	Decreased funding to meet projected need.
4580-1000	Universal Immunization Program	2,276,169	2,251,555	
4590-0250	School-Based Health Programs	12,857,914	11,803,583	
4590-0300	Smoking Prevention and Cessation Programs	4,218,872	4,117,730	
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 Ret Rev	23,546,627	24,225,123	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	507,937	
4590-0915	Public Health Hospitals	161,200,717	164,323,368	
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	4,552,181	4,552,181	
4590-0918	SOPS Department of Correction Retained Revenue	26,959,206	29,009,908	
4590-0924	Tewksbury Hospital Retained Revenue	1,892,853	1,925,710	
4590-0925	Prostate Cancer Research	800,000		Eliminated program.
4590-1503	Pediatric Palliative Care	3,819,400	3,816,053	
4590-1504	Neighborhood Gun & Violence Prevention	2,000,000		Level funded to FY19 GAA.
4590-1506	Violence Prevention Grants	2,003,151	2,008,484	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
4590-1507	Youth At-Risk Matching Grants	4,978,151	500,000	Decreased funding to meet projected need.
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,688,669	3,762,002	
4590-2010	Grandparents Raising Grandchildren Opioid Commission	50,000	50,000	
4800-0015	Clinical Support Services and Operations	103,788,227	109,847,086	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	4,350,159	4,475,118	
4800-0030	DCF Local and Regional Management of Services	6,672,922	6,672,922	
4800-0036	Sexual Abuse Intervention Network	699,158	700,961	
4800-0038	Services for Children and Families	301,672,332	307,739,474	
4800-0040	Family Support and Stabilization	50,500,000	50,971,223	
4800-0041	Congregate Care Services	289,941,623	293,443,452	
4800-0058	Foster Adoptive and Guardianship Parents Campaign	750,000	750,000	
4800-0091	Child Welfare Training Institute Retained Revenue	2,707,321	2,754,853	
4800-0151	Placement Services for Juvenile Offenders	509,943	509,943	
4800-0200	DCF Family Resource Centers	12,309,384	15,000,000	Increased funding to support program operations.
4800-1100	Social Workers for Case Management	247,167,893	255,414,307	
5011-0100	Department of Mental Health Administration and Operations	28,154,849	29,270,863	
5042-5000	Child and Adolescent Mental Health Services	93,384,162	90,600,702	
5046-0000	Adult Mental Health and Support Services	489,178,116	488,880,275	
5046-2000	Statewide Homelessness Support Services	22,727,689	22,792,063	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	24,103,309	22,168,933	
5055-0000	Forensic Services Program for Mentally Ill Persons	10,859,283	11,006,497	
5095-0015	Inpatient Facilities and Community-Based Mental Health	212,714,256	221,497,920	
5095-1016	Occupancy Fees Retained Revenue	500,000	500,000	
5911-1003	DDS Service Coordination and Administration	70,868,276	74,696,950	
5911-2000	Transportation Services	24,324,627	28,745,011	Increased funding to meet projected need.
5920-2000	Community Residential Services	1,218,779,885	1,278,155,080	Increased funding to meet projected need.

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Account	Description	FY2019 Spending	FY2020 House 1	Comment
5920-2010	State Operated Residential Services	220,186,748	231,450,272	
5920-2025	Community Day and Work Programs	211,436,763	232,813,699	Increased funding to meet projected need.
5920-3000	Respite Family Supports	65,014,863	66,592,263	
5920-3010	Autism Division	6,993,596	6,929,216	
5920-3020	Autism Omnibus	18,200,827	24,952,968	Increased funding to meet projected need.
5920-3025	Aging with Developmental Disabilities	130,000	100,000	Decreased funding to meet projected need.
5920-5000	Turning 22 Program and Services	25,154,805	25,050,287	
5930-1000	State Facilities for People with Intellectual Disabilities	105,393,592	104,852,016	
5948-0012	Chargeback for Special Education Alternatives	6,500,000	10,500,000	Increased funding to meet projected need.
7000-9101	Board of Library Commissioners	1,275,001	1,314,774	
7000-9401	Regional Libraries Local Aid	10,282,140	10,384,961	
7000-9402	Talking Book Program Worcester	454,966	459,516	
7000-9406	Talking Book Program Watertown	2,588,155	2,614,037	
7000-9501	Public Libraries Local Aid	9,612,700	9,456,327	
7000-9506	Library Technology and Automated Resource-Sharing Networks	2,815,928	2,848,279	
7000-9508	Center for the Book	200,000	200,000	
7002-0010	Executive Office of Housing and Economic Development	2,672,026	2,292,117	Decreased funding to meet projected need.
7002-0012	Summer Jobs Program for At-Risk Youth	11,055,500	14,442,500	Increased funding to support new initiative.
7002-0017	Housing and Economic Development IT Costs	2,807,566	3,194,089	Increased funding to meet projected need.
7002-0018	Chargeback for Housing and Economic Development IT Costs	7,649,676	7,683,573	
7002-0020	Workforce Development Grant	2,690,000	2,500,000	
7002-0032	Massachusetts Technology Collaborative	2,500,000	750,000	Decreased funding to meet projected need.
7002-0036	Urban Agenda Economic Development Grants	650,000	2,000,000	Increased funding to support new initiative.
7002-0040	Small Business Technical Assistance Grant Program	2,000,000	2,000,000	
7002-1080	Learn to Earn	1,000,000	950,000	
7002-1209	Regional Downtown Initiative Matching Grant Program	-	500,000	Increased funding to support new initiative.
7002-1502	Transformative Development Fund	250,000	250,000	
7002-1506	Working Cities Tech Assistance Grants	50,000		Eliminated state subsidy.
7002-1508	MTC - Entrepreneur Training Programs	1,575,000	1,075,000	Decreased funding to meet projected need.
7002-1509	Entrepreneur in Residence Pilot Program	50,000	50,000	
7002-1512	Big Data Innovation and Workforce Fund	500,000	500,000	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
7003-0100	Office of the Secretary	917,262	775,183	Decreased funding to meet projected need.
7003-0101	Labor and Workforce Development Shared Services	2,223,449	12,652,362	Established appropriation to move off budget spending onto the operating budget.
7003-0150	Demonstration Workforce Development Program	500,000	500,000	
7003-0151	Registered Apprenticeship Expansion	500,000	3,406,025	Increased funding to support new initiative.
7003-0200	Department of Labor Standards	3,391,972	3,536,253	Consolidated in part with 7003-0101.
7003-0201	Asbestos Deleading EA Services	452,850	413,297	Consolidated in part with 7003-0101.
7003-0300	Department of Family and Medical Leave	5,000,000		Eliminated FY19 one-time costs.
7003-0500	Department of Industrial Accidents	20,019,438	18,986,939	Consolidated in part with 7003-0101.
7003-0606	Massachusetts Manufacturing Extension Partnership	-		Eliminated FY19 one-time costs.
7003-0607	Employment Program for Young Adults with Disabilities	150,000	150,000	
7003-0608	Health Care Worker Training	200,000		Eliminated FY19 one-time costs.
7003-0800	MassHire Department of Career Services	4,879,579	2,064,979	Consolidated with 7003-0101.
7003-0803	MassHire Career Centers	4,060,051	3,960,051	
7003-0900	Department of Labor Relations	2,616,287	2,894,559	Consolidated in part with 7003-0101.
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	250,000	250,000	Consolidated in part with 7003-0101.
7003-1206	Massachusetts Service Alliance	3,240,000	1,400,000	Eliminated FY19 one-time costs.
7004-0001	Indian Affairs Commission	124,705	128,714	
7004-0099	Dept of Housing and Community Development Admin	8,229,207	7,118,021	Decreased funding to meet projected need.
7004-0100	Operation of Homeless Programs	5,639,976	5,851,947	
7004-0101	Emergency Assistance Family Shelters and Services	176,530,036	177,931,886	
7004-0102	Homeless Individual Shelters	48,210,875	48,355,000	
7004-0104	Home and Healthy for Good Program	2,390,000	2,390,000	
7004-0106	New Lease for Homeless Families Program	250,000	250,000	
7004-0107	Local Housing Programs Earmarks	1,180,000		Eliminated FY19 one-time costs.
7004-0108	HomeBASE	27,439,193	25,825,000	
7004-0202	Homeless Individuals Rapid Re-Housing Program	5,000,000	5,000,000	
7004-2017	Housing Choice	-	5,301,159	Increased funding to support new initiative.
7004-3036	Housing Services and Counseling	3,000,000	3,000,000	

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Account	Description	FY2019 Spending	FY2020 House 1	Comment
7004-3045	Tenancy Preservation Program	1,300,000	1,300,000	
7004-4314	Service Coordinators Program	350,401	350,401	
7004-9005	Subsidies to Public Housing Authorities	65,650,000	65,500,000	
7004-9007	Public Housing Reform	1,000,000	1,000,000	
7004-9024	Massachusetts Rental Voucher Program	94,000,000	100,000,000	
7004-9030	Alternative Housing Voucher Program	5,450,000	6,150,000	Level funded to FY19 GAA.
7004-9031	Accessible Affordable Housing Grants	2,698,841	2,698,841	
7004-9033	Rental Subsidy Program for DMH Clients	6,548,125	6,548,125	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,394,277	2,421,491	
7004-9316	Residential Assistance for Families in Transition	20,000,000	15,274,232	In addition to the amount within this appropriation, the administration expects to make \$4,725,768 available to RAFT through the Housing Preservation and Stabilization Trust Fund. The sum of the appropriation and trust funding for fiscal year 2020 will equal the FY19 GAA funding total of \$20,000,000.
7006-0000	Office of Consumer Affairs and Business Regulation	1,143,300	1,286,794	Increased funding to meet projected need.
7006-0010	Division of Banks	18,800,122	19,516,014	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,050,000	2,050,000	
7006-0020	Division of Insurance	13,744,335	14,247,935	
7006-0029	Health Care Access Bureau Assessment	1,060,793	1,060,793	
7006-0040	Division of Professional Licensure	3,338,169	5,045,237	Increased funding to meet projected need.
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	
7006-0060	Division of Standards	555,847	619,347	Increased funding to meet projected need.
7006-0064	Motor Vehicle Repair Shop Licensing	-	320,000	Consolidated with 7006-0068.
7006-0065	Item Pricing Inspections Retained Revenue	509,264	499,667	
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		Transferred to 7006-0064.
7006-0071	Department of Telecommunications and Cable	2,977,320	3,054,028	
7006-0142	Office of Public Safety and Inspections	14,514,416	14,984,593	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
7006-0151	Occupational Schools Oversight	607,209	591,736	
7006-1001	Conservation Service Program	220,870	223,389	
7006-1003	Energy Resources Assessed	3,948,853	4,213,712	
7007-0150	Regional Economic Development Grants	1,000,000	1,000,000	
7007-0300	Massachusetts Office of Business Development	1,597,795	1,772,787	Increased funding to support new initiative.
7007-0500	For Massachusetts Biotechnology Research	500,000	500,000	
7007-0800	Small Business Development Center at UMass	1,174,360	1,426,222	Increased funding to support new initiative.
7007-0801	Microlending	300,000	300,000	
7007-0952	Commonwealth Zoological Corporation	4,675,000	4,000,000	Decreased funding to meet projected need.
7007-1202	Mass Tech Collaborative - Computer Science Education Promoti	850,000		Eliminated FY19 one-time costs.
7007-1641	Small Business Association Layoff Aversion Grant Program	250,000	250,000	
7008-0900	Massachusetts Office of Travel and Tourism	963,176	163,176	Eliminated FY19 one-time costs.
7008-1116	Local Economic Development Projects Earmarks	11,384,500		Eliminated FY19 one-time costs.
7008-1300	Massachusetts International Trade Council	119,033	122,273	
7009-1700	Education Information Technology Costs	18,446,446	18,833,481	
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,072,602	2,189,528	
7009-6400	Programs for English Language Learners in Gateway Cities	216,770		Eliminated FY19 one-time costs.
7009-6600	Early College Programs	1,750,000	3,000,000	Increased funding to support new initiative.
7009-6800	School Safety Initiative	7,500,000		Eliminated funding due to reform.
7010-0005	Department of Elementary and Secondary Education	13,157,238	11,602,752	Eliminated FY19 one-time costs.
7010-0012	Programs to Eliminate Racial Imbalance - METCO	22,182,582	22,142,582	
7010-0033	English Language Acquisition and Literacy Programs	2,084,240	4,336,809	Consolidated with 7027-1004.
7010-1192	Educational Improvement Projects Earmarks	1,625,000		Eliminated FY19 one-time costs.
7027-0019	School-to-Career Connecting Activities	5,000,000	4,502,047	
7027-1004	English Language Acquisition	2,515,116		Transferred to 7010-0033.
7028-0031	School-age in Institutional Schools and Houses of Correction	7,594,492	7,680,007	
7035-0002	Adult Basic Education	33,357,206	37,618,112	Increased funding to support new initiative.

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Account	Description	FY2019 Spending	FY2020 House 1	Comment
7035-0006	Transportation of Pupils - Regional School Districts	68,878,679	68,878,679	
7035-0007	Non-Resident Pupil Transportation	250,000	250,000	
7035-0008	Homeless Student Transportation	9,099,500	9,099,500	
7035-0035	Advanced Placement Math and Science Programs	2,892,985	2,892,809	
7053-1909	School Lunch Program	5,324,176	5,314,176	
7053-1925	School Breakfast Program	4,923,013	4,566,445	
7061-0008	Chapter 70 Payments to Cities and Towns	4,907,573,321	5,107,909,124	Increased funding to support new initiative.
7061-0010	Mental Health and Substance Abuse Grants	1,000,000		Eliminated funding due to reform.
7061-0011	Foundation Reserve One Time Assistance	15,000,000		Eliminated FY19 one-time costs.
7061-0012	Special Education Circuit Breaker Reimbursement	319,391,569	323,887,071	
7061-0029	Educational Quality and Accountability	906,734	925,214	
7061-0033	Public School Military Mitigation	1,400,000	1,300,000	
7061-9010	Charter School Reimbursement	90,000,000	106,000,000	Increased funding to support new initiative.
7061-9011	Innovation Schools	200,000		Eliminated state subsidy.
7061-9200	Education Data Services	554,393	578,231	
7061-9400	Student and School Assessment	32,188,849	32,235,270	
7061-9401	Assessment Consortium	400,000		Eliminated state subsidy.
7061-9406	Statewide College and Career Readiness Program	700,000		Eliminated state subsidy.
7061-9408	Targeted Intervention	12,620,029	26,540,589	Consolidated with 7061-9412.
7061-9412	Extended Learning Time Grants	13,985,580		Transferred to 7061-9408.
7061-9601	Teacher Certification Retained Revenue	1,935,711	2,300,000	Increased appropriation to equal projected retained revenue.
7061-9607	Recovery High Schools	3,100,000	2,500,000	Decreased funding to meet projected need.
7061-9611	After-School and Out-of-School Grants	4,336,549	2,576,923	Eliminated FY19 one-time costs.
7061-9612	Safe and Supportive Schools	711,343	508,128	Eliminated FY19 one-time costs.
7061-9619	Franklin Institute of Boston	-	1	
7061-9624	School of Excellence	1,500,000	1,500,000	
7061-9626	YouthBuild Grants	2,400,000	2,400,000	
7061-9634	Mentoring Matching Grants	750,000	750,000	
7061-9810	Regionalization Bonus	56,920		Eliminated funding due to reform.
7061-9812	Child Sex Abuse Prevention	400,000	400,000	
7061-9813	Rural School Aid	1,500,000		Eliminated funding due to reform.
7061-9814	Summer Learning	100,000		Eliminated FY19 one-time costs.
7066-0000	Department of Higher Education	4,773,329	2,137,171	Eliminated FY19 one-time costs.

Account	Description	FY2019 Spending	FY2020 House 1	Comment
7066-0009	New England Board of Higher Education	368,250	368,250	
7066-0015	Workforce Development Grants to Community Colleges	1,450,000		Eliminated FY19 one-time costs.
7066-0016	Foster Care Financial Aid	1,299,000	1,376,000	
7066-0019	Dual Enrollment Grant and Subsidies	2,000,000	2,000,000	
7066-0021	Foster Care and Adopted Fee Waiver	6,181,714	6,500,000	
7066-0025	Performance Management Set Aside	2,785,454	2,552,157	
7066-0036	STEM Starter Academy	4,755,000	4,750,000	
7066-0040	Bridges to College	637,038		Eliminated funding to support new initiative.
7066-1129	State Authorization Reciprocity Agreement Implementation	180,000		Eliminated FY19 one-time costs.
7066-1400	Massachusetts State Universities	-	2,624,536	Increased funding to support program operations.
7066-9600	Inclusive Concurrent Enrollment	1,789,517	1,702,977	
7070-0065	Massachusetts State Scholarship Program	103,386,799	103,747,479	
7070-0066	High Demand Scholarship Program	500,000	500,000	
7077-0023	Tufts School of Veterinary Medicine Program	5,500,000	5,500,000	
7100-0200	University of Massachusetts	519,167,080	558,044,794	Increased funding to support program operations.
7100-0700	Office of Dispute Resolution Operations	990,000		Eliminated state subsidy.
7100-0801	MA Technology Transfer Center	400,000		Eliminated state subsidy.
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	
7100-4000	Massachusetts Community Colleges	-	2,862,397	Increased funding to support program operations.
7109-0100	Bridgewater State University	46,009,595	47,474,005	
7110-0100	Fitchburg State University	30,724,035	31,603,752	
7112-0100	Framingham State University	30,169,836	31,040,290	
7113-0100	Massachusetts College of Liberal Arts	16,977,188	17,525,359	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	75,000		Eliminated state subsidy.
7114-0100	Salem State University	46,444,646	47,800,224	
7115-0100	Westfield State University	28,387,968	29,182,839	
7116-0100	Worcester State University	27,831,051	28,645,865	
7117-0100	Massachusetts College of Art	18,891,872	19,476,925	
7118-0100	Massachusetts Maritime Academy	17,092,372	18,159,432	
7502-0100	Berkshire Community College	11,408,229	11,574,515	
7503-0100	Bristol Community College	21,716,171	22,021,914	
7504-0100	Cape Cod Community College	12,772,539	13,005,222	
7505-0100	Greenfield Community College	10,920,918	11,087,908	
7506-0100	Holyoke Community College	21,069,682	21,465,938	

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Account	Description	FY2019 Spending	FY2020 House 1	Comment
7507-0100	Massachusetts Bay Community College	16,752,930	16,948,084	
7508-0100	Massasoit Community College	22,099,344	22,552,374	
7509-0100	Mount Wachusett Community College	15,380,022	15,395,072	
7509-0101	Brewer Center for Civic Learning and Community	150,000		Eliminated state subsidy.
7510-0100	Northern Essex Community College	20,485,502	20,905,411	
7510-0200	Northern Essex CC Expansion Program	1,200,091		Eliminated FY19 one-time costs.
7511-0100	North Shore Community College	22,543,702	22,896,302	
7512-0100	Quinsigamond Community College	21,742,904	22,089,358	
7514-0100	Springfield Technical Community College	26,284,767	26,580,621	
7515-0100	Roxbury Community College	11,075,654	11,219,754	
7515-0120	Reggie Lewis Track and Athletic Center	924,999	925,000	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	24,409,580	24,777,554	
7518-0100	Bunker Hill Community College	27,127,731	27,636,970	
7518-0120	PACE Initiative	200,000		Eliminated state subsidy.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,317,214	5,317,214	
7520-0425	Lyme Disease Prep	1,000,000		Eliminated FY19 one-time costs.
8000-0038	Witness Protection Board	250,000	250,000	
8000-0070	Commission on Criminal Justice	128,780	128,780	
8000-0105	Office of the Chief Medical Examiner	12,086,629	11,994,554	
8000-0110	Criminal Justice Information Services	2,622,934	2,214,453	Decreased funding to meet projected need.
8000-0111	CORI Retained Revenue	3,901,850	3,500,000	Reduced appropriation to equal projected retained revenue.
8000-0122	Chief Medical Examiner Fee Retained Revenue	2,921,089	6,000,000	Increased appropriation to equal projected retained revenue.
8000-0125	Sex Offender Registry Board	4,830,241	5,398,674	
8000-0140	Fentanyl Task Force	5,000,000	5,000,000	
8000-0202	Sexual Assault Evidence Kits	85,957	86,957	
8000-0313	Local Public Safety Projects and Grants Earmarks	3,326,000		Eliminated FY19 one-time costs.
8000-0600	Executive Office of Public Safety	3,430,031	3,389,795	
8000-1001	Boston Regional Intelligence Center	850,000	250,000	Decreased funding to meet projected need.
8000-1700	Public Safety Information Technology Costs	15,937,413	16,364,230	
8000-1701	Chargeback for Public Safety Information Technology Costs	11,464,504	11,464,504	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
8100-0002	Chargeback for State Police Details	50,948,913	50,948,913	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	31,250,000	31,250,000	
8100-0012	Special Event Detail Retained Revenue	2,200,000	2,200,000	
8100-0018	Federal Reimbursement Retained Revenue	3,505,922	3,505,922	
8100-0102	Troop F Retained Revenue	-	45,000,000	Established appropriation to move off budget spending onto the operating budget.
8100-0111	Gang Prevention Grant Program	8,002,649	8,000,000	
8100-0515	New State Police Class	5,199,601	4,456,067	Established appropriation to meet projected need.
8100-1001	Department of State Police	283,391,020	286,368,339	
8100-1004	State Police Crime Laboratory	22,473,570	23,085,769	
8100-1005	UMASS Drug Lab	389,736	393,553	
8200-0200	Municipal Police Training Committee	4,957,057	4,941,942	
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,071,000	1,800,000	Increased appropriation to equal projected retained revenue.
8324-0000	Department of Fire Services Administration	27,327,145	26,886,212	
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8324-0500	Boiler Inspection Retained Revenue	2,200,001	2,200,000	
8700-0001	Military Division	10,301,138	10,911,182	
8700-1140	Armory Rental Fee Retained Revenue	100,001	400,000	Increased appropriation to equal projected retained revenue.
8700-1145	Chargeback for Armory Rentals	100,000	100,000	
8700-1150	National Guard Tuition and Fee Waivers	13,601,342	7,680,745	Decreased funding to meet projected need.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,175,964	1,175,964	
8800-0001	Massachusetts Emergency Management Agency	7,481,124	1,237,600	Eliminated FY19 one-time costs.
8800-0100	Nuclear Safety Preparedness Program	498,455	507,906	
8800-0500	Massachusetts Emergency Management Agency Retained Revenue	-		Eliminated program.
8900-0001	Department of Correction Facility Operations	668,721,893	691,262,536	
8900-0002	Massachusetts Alcohol and Substance Abuse Center	10,750,000	13,250,000	Increased funding to meet projected need.
8900-0003	Behavioral Health and Residential Treatment	3,602,848	4,803,797	Established appropriation to fund anticipated obligations.
8900-0010	Prison Industries and Farm Services Program	5,461,219	5,401,897	

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Account	Description	FY2019 Spending	FY2020 House 1	Comment
8900-0011	Prison Industries Retained Revenue	5,600,000	5,600,000	
8900-0021	Chargeback for Prison Industries and Farm Program	14,650,000	14,650,000	
8900-0050	DOC Fees Retained Revenue	8,558,350	8,600,000	
8900-0976	New DOC Corrections Officer Class	9,336,000		Eliminated FY19 one-time costs.
8900-1100	Re-Entry Programs	580,000	500,000	Decreased funding to meet projected need.
8910-0102	Hampden Sheriff's Department	77,886,395	75,662,572	
8910-0105	Worcester Sheriff's Department	51,751,348	55,327,767	
8910-0107	Middlesex Sheriff's Department	69,207,823	69,541,598	
8910-0108	Franklin Sheriff's Department	18,180,833	17,345,028	
8910-0110	Hampshire Sheriff's Department	15,329,776	16,000,517	
8910-0145	Berkshire Sheriff's Department	18,609,190	18,412,496	
8910-0445	Dispatch Center Retained Revenue	400,000	400,000	
8910-0446	Pittsfield Schools Retained Revenue	-		Eliminated program.
8910-0450	Middlesex Sheriff Community Programs Retained Revenue	-	100,000	Established appropriation to move off budget spending onto the operating budget.
8910-0619	Essex Sheriff's Department	73,937,620	75,360,584	
8910-1000	Hampden Prison Industries Retained Revenue	2,634,263	2,991,332	Increased appropriation to equal projected retained revenue.
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,126,311	1,091,246	
8910-1020	Hampden Sheriff Inmate Transfers	609,689	595,170	
8910-1030	Western Mass Regional Women's Correctional Center	4,196,499	4,108,309	
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	900,495	904,880	
8910-1112	Hampshire Regional Lockup Retained Revenue	167,352	167,352	
8910-7110	Massachusetts Sheriffs' Association	461,742	466,359	
8910-8200	Barnstable Sheriff's Department	29,976,356	29,847,858	
8910-8213	Barnstable Sheriff Communications Retained Revenue	-	2,400,000	Established appropriation to move off budget spending onto the operating budget.
8910-8300	Bristol Sheriff's Department	51,949,504	54,210,419	
8910-8400	Dukes Sheriff's Department	3,106,176	3,600,295	Increased funding to meet projected need.
8910-8401	Dukes Sheriff Communications Retained Revenue	-	200,000	Established appropriation to move off budget spending onto the operating budget.
8910-8500	Nantucket Sheriff's Department	773,001	780,731	
8910-8600	Norfolk Sheriff's Department	35,820,169	35,543,401	

Account	Description	FY2019 Spending	FY2020 House 1	Comment
8910-8629	Norfolk Sheriff Communications Retained Revenue	-	150,000	Established appropriation to move off budget spending onto the operating budget.
8910-8630	Norfolk Sheriff Community Programs Retained Revenue	-	225,000	Established appropriation to move off budget spending onto the operating budget.
8910-8700	Plymouth Sheriff's Department	64,454,286	64,708,624	
8910-8718	Plymouth Sheriff Communications Retained Revenue	-	300,000	Established appropriation to move off budget spending onto the operating budget.
8910-8800	Suffolk Sheriff's Department	113,931,576	112,744,777	
8950-0001	Parole Board	21,301,501	23,627,796	Increased funding to support projected costs.
8950-0002	Victim and Witness Assistance Program	224,710	215,140	
9110-0100	Elder Affairs Administration	2,139,131	2,207,999	
9110-0600	Community Choices	228,150,762	232,515,014	
9110-1455	Prescription Advantage	16,947,199	15,101,313	Decreased funding to meet projected need.
9110-1604	Supportive Senior Housing Program	5,910,893	5,910,888	
9110-1630	Home Care Services	177,100,823	178,956,984	
9110-1633	Home Care Case Management and Admin	58,948,934	58,966,761	
9110-1636	Protective Services	31,612,274	32,721,172	
9110-1640	Geriatric Mental Health Services Program	-	500,000	Transferred from 5046-0000.
9110-1660	Congregate Housing	2,063,482	2,049,458	
9110-1700	Elder Homeless Placement	286,000	286,000	
9110-1900	Nutrition Services Programs	7,268,675	9,707,559	Increased funding to meet projected need.
9110-9002	Grants to Councils On Aging	17,776,125	16,515,125	
9500-0000	Senate Operations	22,482,391	22,482,391	
9600-0000	House of Representatives Operations	40,277,603	42,277,603	
9700-0000	Joint Legislative Operations	9,209,887	9,301,986	

