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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Twenty-One

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2022 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

SECTION 1. To provide for the operations of the several departments, boards, commissions and institutions and other services of the commonwealth, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2022. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.

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SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2022 are necessary and sufficient to provide the means to defray the appropriations from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for the fiscal year ending June 30, 2022 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2022 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common-wealth Transpor-tation Fund	Other Major Funds*	Other Funds**
Fiscal 2022 Consensus Tax Revenue Estimate					
Alcoholic Beverages	94.6	94.6	0.0	0.0	0.0
Banks	17.0	17.0	0.0	0.0	0.0
Cigarettes	304.8	304.8	0.0	0.0	0.0
Corporations	2,612.5	2,612.5	0.0	0.0	0.0
Deeds	334.1	334.1	0.0	0.0	0.0
Income	17,417.6	17,417.6	0.0	0.0	0.0
Inheritance and Estate	492.5	492.5	0.0	0.0	0.0
Insurance	479.6	455.0	0.0	0.0	24.5
Marijuana Excise	115.3	0.0	0.0	115.3	0.0
Motor Fuel	692.2	0.0	691.3	0.0	0.9
Public Utilities	0.0	0.0	0.0	0.0	0.0
Room Occupancy	149.7	149.7	0.0	0.0	0.0
Sales - Regular	5,377.1	3,520.7	0.0	0.0	1,856.4
Sales - Meals	1,049.3	1,049.3	0.0	0.0	0.0
Sales - Motor Vehicles	962.2	0.0	630.0	0.0	332.2
Miscellaneous	21.4	21.4	0.0	0.0	0.0
Fiscal 2022 Consensus Tax Revenue Estimate	**30,120.0**	**26,469.4**	**1,321.3**	**115.3**	**2,214.0**
Tax Transfers					
Annual Contribution to the State Pension System	(3,415.2)	(3,415.2)	0.0	0.0	0.0
Sales Tax Transfer to the MBTA	(1,174.3)	0.0	0.0	0.0	(1,174.3)
Sales Tax Transfer to the MSBA	(1,014.3)	0.0	0.0	0.0	(1,014.3)
UI Surcharge to the Workforce Training Trust Fund	(24.5)	0.0	0.0	0.0	(24.5)
Excess Capital Gains Tax to Stabilization Fund	(148.1)	(148.1)	0.0	0.0	0.0
Excess Capital Gains Tax to State Retiree Benefits Trust Fund	(8.2)	(8.2)	0.0	0.0	0.0
Excess Capital Gains Tax to Pension Liability Fund	(8.2)	(8.2)	0.0	0.0	0.0
Subtotal, Tax Transfers	**(5,792.8)**	**(3,579.7)**	**0.0**	**0.0**	**(2,213.1)**
Fiscal 2022 Consensus Tax Revenue Available for Budget	**24,327.2**	**22,889.7**	**1,321.3**	**115.3**	**0.9**

Source	All Budgeted Funds	General Fund	Common-wealth Transpor-tation Fund	Other Major Funds*	Other Funds**
House 1 Tax Initiatives and Other Tax Revenue					
Tax-Related Settlements & Judgments	50.0	50.0	0.0	0.0	0.0
Opioid gross receipts tax	5.0	5.0	0.0	0.0	0.0
Charitable Deduction Delay	64.0	64.0	0.0	0.0	0.0
Life Sciences	5.0	5.0	0.0	0.0	0.0
MEFA college savings tax deduction	(2.3)	(2.3)	0.0	0.0	0.0
Subtotal, House 1 Tax Initiatives and Other Tax Revenue	**121.7**	**121.7**	**0.0**	**0.0**	**0.0**
Total Taxes Available for the Fiscal 2022 Budget	**24,448.9**	**23,011.4**	**1,321.3**	**115.3**	**0.9**
Non-Tax Revenue					
Federal Reimbursements	12,563.6	12,555.6	0.0	0.0	8.0
Departmental Revenues	5,211.8	4,455.3	685.5	45.6	25.4
Consolidated Transfers, excl. Stabilization Fund	2,258.4	1,883.6	31.4	176.0	167.4
Subtotal, Non-Tax Revenue Total	**20,033.8**	**18,894.5**	**716.9**	**221.6**	**200.8**
Grand Total	**44,482.7**	**41,905.9**	**2,038.2**	**336.9**	**201.7**

* Other major funds include the Local Capital Projects Fund, Gaming Local Aid Fund, Education Fund, Gaming Economic Development Fund, Marijuana Regulation Fund, and the Underground Storage Tank Petroleum Product Cleanup Fund

** Other funds include the Commonwealth Stabilization Fund, Public Safety Training Fund, Inland Fish & Game Fund, Marine Recreational Fisheries Development Fund, and Behavioral Health Outreach, Access and Support Trust Fund, as well as revenue transferred to the Massachusetts Bay Transportation Authority, Massachusetts School Building Authority, and the Workforce Training Trust Fund

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for the fiscal year ending on June 30, 2022 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2022 Non-Tax Revenue Summary (in Millions)

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	27.5	3.6	31.1
Administration and Finance	43.7	6.6	50.4
Energy & Environmental Affairs	8.0	0.0	8.0
Health and Human Services	12,089.5	75.5	12,164.9
Education	253.2	0.3	253.6
Public Safety	51.7	3.9	55.6
Total Federal Revenue	**12,473.7**	**90.0**	**12,563.6**
Departmental Revenue			
Judiciary	84.6	0.0	84.6
Independents	743.6	68.1	811.7
Administration and Finance	1,211.1	17.0	1,228.1
Tech Services and Security	0.0	2.7	2.7
Energy & Environmental Affairs	95.7	32.2	127.9
Health and Human Services	1,481.7	352.4	1,834.1
Transportation	638.4	0.0	638.4
Housing & Economic Development	185.6	21.7	207.3
Labor & Workforce Development	1.5	0.4	1.9
Education	111.9	2.8	114.8
Public Safety	55.0	105.4	160.4
Total Departmental Revenue	**4,609.1**	**602.7**	**5,211.8**
Consolidated Transfers, excl. Stabilization Fund	**2,243.6**	**14.8**	**2,258.4**
Total Non-Tax Revenue	**19,326.4**	**707.5**	**20,033.8**

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Statewide Summary

Fiscal Year 2022 Resource Summary ($000)

Government Area	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Judiciary	1,087,660	3,948	1,091,608	84,580
Independents	3,875,093	3,235,414	7,110,507	2,721,814
Administration and Finance	4,053,922	5,066,524	9,120,446	1,588,642
Tech Services and Security	50,032	147,975	198,007	2,734
Energy & Environmental Affairs	293,365	279,576	572,941	136,119
Health and Human Services	25,389,210	2,910,067	28,299,276	14,016,571
Transportation	630,355	1,258,620	1,888,975	667,000
Housing & Economic Development	632,783	679,376	1,312,159	207,864
Labor & Workforce Development	87,312	4,205,659	4,292,971	20,874
Education	8,370,132	3,035,823	11,405,955	368,314
Public Safety	1,309,291	737,723	2,047,014	219,336
Legislature	77,171	0	77,171	0
TOTAL	45,856,326	21,560,705	67,417,031	20,033,848

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Judiciary

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Supreme Judicial Court	45,666	618	46,284	3,493
Commission on Judicial Conduct	999	0	999	0
Board of Bar Examiners	1,854	0	1,854	0
Committee for Public Counsel Services	260,266	245	260,511	5,018
Mental Health Legal Advisors Committee	2,085	60	2,145	0
Appeals Court	13,882	0	13,882	310
Trial Court	762,909	3,025	765,934	75,759
TOTAL	1,087,660	3,948	1,091,608	84,580

Supreme Judicial Court

Budgetary Direct Appropriations		**45,665,926**
SUPREME JUDICIAL COURT		
0320-0003	For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices	10,138,042
SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERKS OFFICE		
0320-0010	For the operation of the clerk's office of the supreme judicial court for Suffolk County	1,975,405
MASSACHUSETTS LEGAL ASSISTANCE CORPORATION		
0321-1600	For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Domestic Violence Legal Assistance Project	29,000,000
PRISONERS' LEGAL SERVICES		
0321-2100	For the expenses of Prisoners' Legal Services	2,208,332
SUFFOLK COUNTY SOCIAL LAW LIBRARY		
0321-2205	For the expenses of the social law library located in Suffolk County	2,344,147
Federal Grant Spending		**617,988**
STATE COURT IMPROVEMENT BASIC GRANT		
0320-1710	For the purposes of a federally funded grant entitled, State Court Improvement Basic Grant	219,512
STATE COURT IMPROVEMENT DATA GRANT		
0320-1711	For the purposes of a federally funded grant entitled, State Court Improvement Data Grant	199,238
STATE COURT IMPROVEMENT TRAINING GRANT		
0320-1713	For the purposes of a federally funded grant entitled, State Court Improvement Training Grant	199,238

Commission on Judicial Conduct

Budgetary Direct Appropriations		**999,196**
COMMISSION ON JUDICIAL CONDUCT		
0321-0001	For the operation of the commission on judicial conduct	999,196

Board of Bar Examiners

Budgetary Direct Appropriations **1,853,730**

BOARD OF BAR EXAMINERS

0321-0100	For the services of the board of bar examiners	1,853,730

Committee for Public Counsel Services

Budgetary Direct Appropriations **260,265,766**

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500	For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall maintain a system in which not less than 20 per cent of indigent clients shall be represented by public defenders; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than November 15, 2021, that shall include, but not be limited to, the expected surplus or deficiency for fiscal year 2022 of items 0321-1500, 0321-1510 and 0321-1520; and provided further, that the committee shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than November 15, 2021, that shall include, but not be limited to, the following: in a cumulative manner, compared with data from fiscal years 2019 and 2020, (i) the number of cases handled by the committee, delineated by public defender and private bar advocate representation; (ii) the average number of hours spent per case by public defenders; (iii) the number of cases assigned to private bar advocates; (iv) the average number of hours billed by private bar advocates by type of case; (v) the number of public defenders currently employed by the committee and the total number employed by the committee at the end of the prior fiscal year, delineated by type of case and geographic location; (vi) the number of public defender vacancies to be filled; (vii) the average cost for public defender services rendered per case, delineated by type of case and geographic location in the prior fiscal year; (viii) the total number of support staff, investigators, attorneys in charge and management personnel currently employed by the committee and the total number employed by the committee at the end of each fiscal year for the previous two fiscal years; (ix) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location; (x) the billable hours of private counsel, delineated by travel time, time spent in court, including wait time and trial preparation time, including interview time, investigating time and research time; (xi) any changes to the private bar billing system; and (xii) a summary of all spending for psychologists, psychiatrists and investigators with the total number of hours billed, the number of unique vendors and the average number of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location	70,647,321

PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, and under section 11 of said chapter 211D; provided, that not more than $2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2022	165,455,738

INDIGENT PERSONS FEES AND COURT COSTS

0321-1520	For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court on behalf of persons who are indigent, as defined in said section 27A of said chapter 261; provided, that not more than $1,000,000 from this item may be expended for services rendered prior to fiscal year 2022	24,162,707

Federal Grant Spending **194,774**

POST CONVICTION DNA TESTING HAIR ANALYSIS

0320-1801	For the purposes of a federally funded grant entitled, Post Conviction DNA Testing Hair Analysis	31,634

BCIP COLLABORATION TO CORRECT WRONGFUL CONVICTIONS

0320-1805	For the purposes of a federally funded grant entitled, BCIP Collaboration to Correct Wrongful Convictions	101,018

BJA FY20 POST CONVICTION TESTING DNA EVIDENCE

0320-1806	For the purposes of a federally funded grant entitled, BJA FY20 Post Conviction Testing DNA Evidence	62,122

Trust Spending **50,000**

0321-1606	COMMITTEE FOR PUBLIC COUNSEL SERVICES TRAINING TRUST	50,000

Mental Health Legal Advisors Committee

Budgetary Direct Appropriations **2,085,321**

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000	For the operation of the mental health legal advisors committee	2,085,321

Trust Spending **60,000**

0301-0860	MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST	60,000

Appeals Court

Budgetary Direct Appropriations **13,881,671**

APPEALS COURT

0322-0100	For the operation of the appeals court including but not limited to salaries, travel allowances and expenses of the chief justice and associate justices	13,881,671

Trial Court

Budgetary Direct Appropriations		**762,908,657**
SUPERIOR COURT JUSTICE SALARIES		
0330-0101	For the salaries of the justices of the 7 departments of the trial court	76,194,054
ADMINISTRATIVE STAFF		
0330-0300	For the central administration of the trial court, including but not limited to costs associated with trial court nonemployee services, dental and vision health plan agreements for employees who are subject to a collective bargaining agreement, jury expenses, law libraries, statewide telecommunications, private and municipal court rentals and leases, operation of courthouse facilities, the court security program and the Massachusetts sentencing commission; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item	269,931,100
VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION		
0330-0344	For administration and transportation costs associated with a veterans court program	220,115
ALTERNATIVE DISPUTE RESOLUTION SERVICES		
0330-0410	For the implementation of alternative dispute resolution programming	1,082,273
PERMANENCY MEDIATION SERVICES PROBATE		
0330-0441	For permanency mediation services in the probate and juvenile courts	500,000
TRIAL COURT VIDEO TELECONFERENCING		
0330-0500	For expanded use of video teleconferencing for court appearances by persons in the custody of the houses of correction	247,500
RECIDIVISM REDUCTION PILOT PROGRAM		
0330-0599	For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; and provided further, that the pilot program shall be conducted at both a district and superior court	948,707
SPECIALTY DRUG COURTS		
0330-0601	For the operation of the specialty courts; provided, that no funds shall be transferred from this item to any other item in the trial court; and provided further, that the trial court shall, in coordination with partner departments and agencies, submit reports on interdepartmental service agreements made with the partner departments and agencies to the court administrator and the house and senate committees on ways and means no later than March 2, 2022 that shall include, but not be limited to: (a) the amount of funding transferred to each specific agency or department for use in specialty courts; (b) the specific intent of that transfer in relation to specialty court operations; (c) any additional services implemented by way of the transfer; and (d) the amount of unspent funds from the transfer at the time of reporting	6,485,245

SUBSTANCE ABUSE MODEL

0330-0612	For the implementation and administration of a sequential intercept model project to better serve individuals with mental health and substance abuse disorders involved in the criminal justice system; provided, that the trial court shall hire a project coordinator to oversee coordination, administration and financial oversight of the sequential intercept model project; and provided further, that not later than June 30, 2022, the project coordinator shall prepare and submit a report to the executive office for administration and finance and the house and senate committees on ways and means that shall include, but not be limited to: (i) the design of the sequential intercept model mappings; (ii) the locations of workshops held to advocate for the model; (iii) the number of cases in which the model has been utilized; (iv) the initial impact of the model on rehabilitation and recidivism; and (v) the cost savings associated with the model	182,649

CSG JUSTICE REINVESTMENT RESERVE

0330-0613	For the implementation of the recommendations set forth by the Council of State Governments Justice Center-Massachusetts Criminal Justice Review including, but not limited to, the establishment of new programs and expansion of existing programs targeted at recidivism reduction; provided, that no funds shall be transferred from this item to any other item in the trial court; provided further, that the trial court administrator shall distribute funding based on the recommendations of the Council of State Governments Justice Center-Massachusetts Criminal Justice Review; and provided further, that each agency receiving funding from this item shall provide an annual report to the executive office for administration and finance and the house and senate committees on ways and means not later than June 1, 2022 detailing, as applicable, participation, completion and recidivism rates delineated by gender	7,562,500

SUPERIOR COURT

0331-0100	For the operation of the superior court department	34,068,977

DISTRICT COURT

0332-0100	For the operation of the district court department	77,540,004

PROBATE AND FAMILY COURT

0333-0002	For the operation of the probate and family court department	35,107,177

LAND COURT

0334-0001	For the operation of the land court department	4,373,998

BOSTON MUNICIPAL COURT

0335-0001	For the operation of the Boston municipal court department	14,207,328

HOUSING COURT

0336-0002	For the operation of the housing court department	13,173,916

JUVENILE COURT

0337-0002	For the operation of the juvenile court department	20,513,446

COMMISSIONER OF PROBATION

0339-1001	For the office of the commissioner of probation; provided, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as provided in chapter 211D of the General Laws; provided further, that funds may be expended for increased lab-based testing, oral toxicology tests and new urine tests to detect additional substances; provided further, that funds shall be used for the ongoing development and implementation of the validated risk assessment tool to inform pre-adjudication decision-making with regard to the detention, release on personal recognizance or release under conditions of criminal defendants before the adult trial court; provided further, that funds from this item shall be expended for the costs associated with the full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; and provided further, that no funds shall be expended from this item to cover the costs of building leases	164,521,637

OFFICE OF COMMUNITY CORRECTIONS

0339-1003	For the office of community corrections and performance-based contracts for the operation of community corrections centers	25,889,514

DIVERT JUVENILES FROM CRIMINAL JUSTICE

0339-1005	For a competitive grant program to be administered by the office of the commissioner of probation to cities and towns, acting either individually or in concert, to pilot or expand multidisciplinary approaches to divert juveniles and young adults from the juvenile and criminal justice systems prior to arrest or arraignment through coordinated programs for prevention and intervention serving youths and their families, including: (a) connecting youths to mental health services; (b) providing youth development activities and mentoring; (c) promoting school safety, family home visits, juvenile diversion programs and restorative justice and mediation programs; and (d) providing assistance for families and schools to navigate the legal system; provided, that eligible applicants may partner with nonprofit organizations to provide programs and services; provided further, that the office of the commissioner of probation shall give preference to applications that: (i) clearly outline a comprehensive plan for municipalities to collaborate with law enforcement, schools, community-based organizations and government agencies to address juvenile delinquency and young adult crime; (ii) include written commitments of municipalities, law enforcement agencies, schools, community-based organizations and government agencies to collaborate; (iii) make a written commitment to match grant funds with a 25 per cent matching grant provided by either municipal or private contributions; and (iv) identify a local governmental unit to serve as the fiscal agent for the proposed programs and services; and provided further, that administrative costs for successful grant applications shall not exceed 5 per cent of the value of the grant	500,000

COMMUNITY-BASED RE-ENTRY PROGRAMS

0339-1011	For the establishment of a grant program to be administered by the office of the commissioner of probation for community-based residential re-entry programs to reduce recidivism by providing transitional housing, workforce development and case management to individuals returning to the community from county jails and state prisons, including inmates of state prisons and county jails approved pursuant to sections 49 and 86F of chapter 127 of the General Laws and individuals on parole or on probation; provided, that these programs shall provide supervision and accountability as needed and that the money shall be awarded	6,520,000

through a competitive process to qualified nonprofit organizations with a documented history of providing comprehensive, evidence-based community residential re-entry services; provided further, that applicants shall provide a plan for ensuring that proposed programs shall be implemented with fidelity to a research-based or evidence-based program design; provided further, that not less than $1,000,000 shall be spent on women and elderly citizens returning from incarceration; and provided further, that the department of probation shall provide an annual report on the outcomes and recidivism rates of the participants to the house and senate committees on ways and means not later than March 2, 2022

JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner	3,138,517

Federal Grant Spending	**3,025,000**

MISSION CAPE COD

0332-1201	For the purposes of a federally funded grant entitled, Mission Cape Cod	400,000

MISSION MILL CITIES

0332-2601	For the purposes of a federally funded grant entitled, Mission Mill Cities	400,000

MAINTAIN INDEPENDENCE AND SOBRIETY THROUGH SYSTEMS INTEGRATION

0332-3501	For the purposes of a federally funded grant entitled, Maintain Independence and Sobriety Through Systems Integration	400,000

MISSION BMETRO PROJECT

0332-5301	For the purposes of a federally funded grant entitled, MISSION BMetro Project	400,000

MISSION HOPE

0333-0801	For the purposes of a federally funded grant entitled, MISSION Hope	425,000

BOSTON OUTPATIENT ASSISTED TREATMENT

0335-0015	For the purposes of a federally funded grant entitled, Boston Outpatient Assisted Treatment	1,000,000

Independents

Fiscal Year 2022 Resource Summary ($000)

Secretariat	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
District Attorneys	147,139	3,319	150,458	1
Sheriffs	646,296	1,338	647,634	35,033
Governor's Office	5,751	0	5,751	7
Secretary of State	41,235	1,696	42,931	249,483
Treasurer and Receiver-General	2,733,051	2,749,357	5,482,408	1,836,202
State Auditor	20,468	100	20,568	0
Attorney General	56,548	49,458	106,006	59,750
State Ethics Commission	2,584	0	2,584	35
Inspector General	6,060	25	6,085	995
Campaign Finance	1,840	0	1,840	103
Comm. Against Discrimination	8,199	0	8,199	4,030
Status of Women	206	0	206	0
Disabled Persons Protection	7,897	0	7,897	0
Library Commissioners	33,941	3,419	37,360	2
Comptroller	113,714	128,633	242,347	307,854
Office of the Child Advocate	2,914	0	2,914	0
Cannabis Control Commission	15,209	0	15,209	15,640
Mass Gaming Commission	721	297,768	298,489	176,022
Center for Health Info and Analysis	31,321	300	31,621	36,657
TOTAL	3,875,093	3,235,414	7,110,507	2,721,814

District Attorneys

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	24,421	165	24,586	0
Northern District Attorney's Office	20,937	0	20,937	0
Eastern District Attorney's Office	12,739	0	12,739	0
Middle District Attorney's Office	13,759	1,193	14,953	1
Hampden District Attorney's Office	13,952	130	14,081	0
Northwestern District Attorney's Office	8,807	125	8,932	0
Norfolk District Attorney's Office	12,618	212	12,830	0
Plymouth District Attorney's Office	11,249	403	11,653	0
Bristol District Attorney's Office	12,324	933	13,258	0
Cape and Islands District Attorney's Office	5,698	120	5,818	0
Berkshire District Attorney's Office	5,298	25	5,323	0
District Attorneys' Association	5,335	13	5,348	0
TOTAL	147,139	3,319	150,458	1

Suffolk District Attorney's Office

Budgetary Direct Appropriations		**24,421,195**
SUFFOLK DISTRICT ATTORNEY		
0340-0100	For the operation of the Suffolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	24,030,272
SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0198	For the overtime costs of state police officers assigned to the Suffolk district attorney's office	390,923
Trust Spending		**164,562**
0340-0114	SUFFOLK - FORFEITURE FUNDS	164,562

Northern District Attorney's Office

Budgetary Direct Appropriations		**20,937,246**
NORTHERN (MIDDLESEX) DISTRICT ATTORNEY		
0340-0200	For the operation of the Northern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	20,357,990
NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	579,256

Eastern District Attorney's Office

Budgetary Direct Appropriations		**12,738,538**
EASTERN (ESSEX) DISTRICT ATTORNEY		
0340-0300	For the operation of the Eastern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	12,182,058
EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0398	For the overtime costs of state police officers assigned to the Eastern district attorney's office	556,480

Middle District Attorney's Office

Budgetary Direct Appropriations		**13,759,340**
MIDDLE (WORCESTER) DISTRICT ATTORNEY		
0340-0400	For the operation of the Middle district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	13,295,586

MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498	For the overtime costs of state police officers assigned to the Middle district attorney's office	463,754

Federal Grant Spending **665,064**

INNOVATIVE PROSECUTION PROGRAM

0340-0466	For the purposes of a federally funded grant entitled, Innovative Prosecution Program	84,739

COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM

0340-0467	For the purposes of a federally funded grant entitled, Comprehensive Opioid Abuse Site-Based Program	150,687

COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM

0340-0468	For the purposes of a federally funded grant entitled, Comprehensive Opioid Abuse Site-Based Program	429,638

Trust Spending **528,238**

0340-0414	STATE DRUG FORFEITURE FUNDS	350,000
0340-0417	CHILDREN'S ALLIANCE CENTER TRUST	128,238
0340-0419	INSURANCE FRAUD PROSECUTION TRUST	40,000
0340-0421	JUSTICE - FEDERAL ASSET FORFEITURE FEDERAL TRUST	10,000

Hampden District Attorney's Office

Budgetary Direct Appropriations **13,951,535**

HAMPDEN DISTRICT ATTORNEY

0340-0500	For the operation of the Hampden district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	13,570,326

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598	For the overtime costs of state police officers assigned to the Hampden district attorney's office	381,209

Trust Spending **129,950**

0340-0509	VICTIMS OF COMMERCIAL SEXUAL EXPLOITATION OF CHILDREN	78,239
0340-0545	INSURANCE FRAUD PROSECUTION	51,711

Northwestern District Attorney's Office

Budgetary Direct Appropriations		**8,807,432**
NORTHWESTERN DISTRICT ATTORNEY		
0340-0600	For the operation of the Northwestern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	8,477,424
NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0698	For the overtime costs of state police officers assigned to the Northwestern district attorney's office	330,008
Trust Spending		**125,000**
0340-0614	STATE DRUG FORFEITURE FUNDS	125,000

Norfolk District Attorney's Office

Budgetary Direct Appropriations		**12,618,303**
NORFOLK DISTRICT ATTORNEY		
0340-0700	For the operation of the Norfolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	12,139,064
NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0798	For the overtime costs of state police officers assigned to the Norfolk district attorney's office	479,239
Trust Spending		**211,964**
0340-0709	CRIMINAL PROSECUTION EDUCATION	18,000
0340-0714	NORFOLK - FORFEITURE FUNDS	78,311
0340-0716	NORFOLK - INSURANCE FRAUD TRUST	40,355
0340-0725	FEDERAL ASSET FORFEITURE JUSTICE	30,298
0340-0728	OTHER FEDERAL ASSET FORFEITURE TRUST TRE	45,000

Plymouth District Attorney's Office

Budgetary Direct Appropriations		**11,249,378**
PLYMOUTH DISTRICT ATTORNEY		
0340-0800	For the operation of the Plymouth district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	10,767,518

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898	For the overtime costs of state police officers assigned to the Plymouth district attorney's office	481,860

Federal Grant Spending **153,181**

BROCKTON AREA PREVENTION COLLABORATIVE STOP UNDERAGE DRINKING

0340-0804	For the purposes of a federally funded grant entitled, Brockton Area Prevention Collaborative STOP Underage Drinking	50,000

OVC - DRUG ENDANGERED CHILDREN

0340-0805	For the purposes of a federally funded grant entitled, OVC - Drug Endangered Children	53,065

INNOVATIVE PROSECUTION PROGRAM

0340-0838	For the purposes of a federally funded grant entitled, Innovative Prosecution Program	50,116

Trust Spending **250,000**

0340-0814	PLYMOUTH - FORFEITURE FUNDS	150,000
0340-0882	PLYMOUTH - ANCILLARY RECEIVERSHIP TRUST	100,000

Bristol District Attorney's Office

Budgetary Direct Appropriations **12,324,052**

BRISTOL DISTRICT ATTORNEY

0340-0900	For the operation of the Bristol district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	11,759,094

BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0998	For the overtime costs of state police officers assigned to the Bristol district attorney's office	564,958

Trust Spending **933,457**

0340-0914	BRISTOL - FORFEITURE FUNDS	910,000
0340-0918	INSURANCE FRAUD PROTECTION TRUST	23,457

Cape and Islands District Attorney's Office

Budgetary Direct Appropriations **5,698,297**

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000	For the operation of the Cape and Islands district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	5,385,688

CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1098	For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office	312,609

Trust Spending **120,000**

0340-1014	CAPE AND ISLANDS - FORFEITURE FUNDS	100,000
0340-1051	FEDERAL FORFEITURE ACCOUNT-CAPE AND JUSTICE	20,000

Berkshire District Attorney's Office

Budgetary Direct Appropriations **5,298,361**

BERKSHIRE DISTRICT ATTORNEY

0340-1100	For the operation of the Berkshire district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than $62,500	5,043,524

BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1198	For the overtime costs of state police officers assigned to the Berkshire district attorney's office	254,837

Trust Spending **25,000**

0340-0123	INSURANCE FRAUD PROSECUTION TRUST	25,000

District Attorneys' Association

Budgetary Direct Appropriations **5,334,866**

DRUG DIVERSION AND DRUG PREVENTION EDUCATION PROGRAMMING

0340-0203	For the implementation and administration of drug diversion or drug prevention education or awareness programming; provided, that individuals using opioids or opiates who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion or drug prevention education or awareness program; provided further, that not less than 60 days before the distribution of funds the Massachusetts District Attorneys' Association shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the amount to be given to each district attorney's office; (ii) the reasoning behind the distribution; and (iii) the administration and cost of the program; and provided further, that no funds from this item shall be expended on the administrative costs of the association	499,950

DISTRICT ATTORNEYS' ASSOCIATION

0340-2100	For the operation of the Massachusetts District Attorneys' Association	2,289,634

ASSISTANT DISTRICT ATTORNEY RETENTION

0340-2117	For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than $100,000 shall be distributed to any 1 district attorney's office; provided further, that not less than 60 days before the distribution of funds, the association shall notify the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the methodology used to determine the amount to be dispersed; (ii) the amount to be given to each district attorney's office; (iii) the reasoning behind the distribution; and (iv) the number of assistant district attorneys from each office who would receive funds from this item; and provided further, that no funds from this item shall be expended on the administrative costs of the association	750,000

DISTRICT ATTORNEYS' WIDE AREA NETWORK

0340-8908	For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network	1,795,282

Trust Spending	**13,000**
0340-2105 DISTRICT ATTORNEYS DUES	13,000

Sheriffs

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	86,069	0	86,069	4,150
Worcester Sheriff's Department	53,472	0	53,472	38
Middlesex Sheriff's Department	70,871	0	70,871	237
Franklin Sheriff's Department	17,745	0	17,745	2,073
Hampshire Sheriff's Department	15,052	0	15,052	302
Essex Sheriff's Department	77,211	161	77,371	2,011
Berkshire Sheriff's Department	20,412	0	20,412	1,929
Massachusetts Sheriffs' Association	462	0	462	0
Barnstable Sheriff's Department	30,848	445	31,293	1,051
Bristol Sheriff's Department	54,210	0	54,210	2,100
Dukes Sheriff's Department	3,850	0	3,850	270
Nantucket Sheriff's Department	781	0	781	0
Norfolk Sheriff's Department	35,759	175	35,934	2,398
Plymouth Sheriff's Department	65,009	497	65,505	16,300
Suffolk Sheriff's Department	114,545	60	114,605	2,174
TOTAL	646,296	1,338	647,634	35,033

Hampden Sheriff's Department

Budgetary Direct Appropriations **82,569,318**

HAMPDEN SHERIFF'S DEPARTMENT

8910-0102	For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	75,662,572

HAMPDEN SECTION 35

8910-0104	For the operations of a regional section 35 program in western Massachusetts for the counties of Hampden, Hampshire, Worcester, Franklin, and Berkshire which provides involuntary commitment to a treatment facility for up to 90 days of an individual who has an addiction to alcohol or drugs; provided, that the program shall be located in Hampden County to provide treatment, case management, medical and mental health services, withdrawal management and ongoing monitoring, medication addiction treatment and safety and security staffing as well as release planning and after care services; and provided further, that additional costs associated with the section 35 program shall include medication, food, clothing, medical needs and psychiatric services	1,000,000

HAMPDEN SHERIFF'S REGIONAL MENTAL HEALTH STABILIZATION UNIT

8910-1010	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Hampden sheriff's department shall work in cooperation with the Middlesex sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; (iv) the estimated and projected cost savings in fiscal year 2022 to the sheriffs' offices and the department of correction associated with the regional units; and (v) the deficiencies in addressing the needs of incarcerated women; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 11, 2022; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	1,091,247

HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020	For costs related to department of correction inmates with not more than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's office	608,834

WESTERN MASS REGIONAL WOMEN'S CORRECTIONAL CENTER

8910-1030	For the operation of the Western Massachusetts Regional Women's Correctional Center	4,206,665

Retained Revenues ***3,500,000***

HAMPDEN PRISON INDUSTRIES RETAINED REVENUE

8910-1000	For the Hampden sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed $3,500,000 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,500,000

Worcester Sheriff's Department

Budgetary Direct Appropriations **53,472,104**

WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	53,472,104

Middlesex Sheriff's Department

Budgetary Direct Appropriations **70,696,477**

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107	For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	69,791,597

MIDDLESEX SHERIFF'S MENTAL HEALTH STABILIZATION UNIT

8910-1101	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Middlesex sheriff's department shall work in cooperation with the Hampden sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (iv) the estimated and projected cost-savings in fiscal year 2022 to the sheriffs' offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 11, 2022; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	904,880

Retained Revenues ***175,000***

MIDDLESEX SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE

8910-0450	For the Middlesex County Sheriff's Office, which may expend not more than $100,000 of revenues collected from public or private entities or persons for community programs	100,000

MIDDLESEX PRISON INDUSTRIES RETAINED REVENUE

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

Franklin Sheriff's Department

Budgetary Direct Appropriations **17,745,028**

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108	For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	17,745,028

Hampshire Sheriff's Department

Budgetary Direct Appropriations **14,884,490**

HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	14,884,490

Retained Revenues ***167,352***

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

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

Essex Sheriff's Department

Budgetary Direct Appropriations **75,360,583**

ESSEX SHERIFF'S DEPARTMENT

8910-0619	For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	75,360,583

Retained Revenues ***1,850,000***

ESSEX SHERIFF'S PRIVATE DETAIL

8910-0618	For the Essex County Sheriff's Department, which may expend for the costs of private police details, including administrative costs, an amount not to exceed $1,850,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,850,000

Trust Spending **160,758**

8910-0615	ESSEX COUNTY SHERIFFS FEDERAL TASK FORCE OVERTIME	48,402
8910-0683	SDE POLICE PRIVATE DETAIL EXPENDABLE TRUST	112,356

Berkshire Sheriff's Department

Budgetary Direct Appropriations **18,512,496**

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145	For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	18,512,496

Retained Revenues ***1,900,000***

DISPATCH CENTER RETAINED REVENUE

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

PRIVATE DETAIL RETAINED REVENUE

8910-0760	For private police details; provided, that the department may expend up to $1,500,000 in retained revenues collected from fees charged for private police details and for the costs of administering such details; and provided further, that notwithstanding any general or specific law to the contrary, for accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,500,000

Massachusetts Sheriffs' Association

Budgetary Direct Appropriations **461,742**

MASSACHUSETTS SHERIFFS' ASSOCIATION

8910-7110	For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2021; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than September 1, 2021; provided further, that the association shall post on its website the monthly inmate population by county by the tenth of each month starting August 9, 2021; provided further, that each sheriffs' department shall report, in a format designated by the association in consultation with the executive office for administration and finance, fiscal year 2021 total cost per inmate by department to the association no later than December 13, 2021; provided further, that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security; provided further, that each sheriffs' department shall also report to the association, in a format designated by the association in consultation with the executive office for administration and finance: (i) the total staffing number; (ii) the number of personnel defined as care and custody personnel; (iii) the number of correction officers; (iv) the number of care and custody supervising staff; (v) the overall number of management personnel; (vi) the breakdown of salary and wages spent on supervising staff, management personnel and correction officers; and (vii) the per cent of appropriated funds expended on care and custody personnel; provided further,	461,742

that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security no later than December 13, 2021; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

Barnstable Sheriff's Department

Budgetary Direct Appropriations		**29,847,859**
BARNSTABLE SHERIFF'S DEPARTMENT		
8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	29,847,859
Retained Revenues		***1,000,000***
BARNSTABLE SHERIFF COMMUNICATIONS RETAINED REVENUE		
8910-8213	For the Barnstable County Sheriff's Office, which may expend not more than $1,000,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication services	1,000,000
Federal Grant Spending		**70,000**
VIVITROL INCREASED PARTICIPATION SERVICES		
8910-8223	For the purposes of a federally funded grant entitled, Vivitrol Increased Participation Services	70,000
Trust Spending		**375,000**
8910-8211	COMMUNICATIONS FUND	100,000
8910-8212	POLICE DETAIL FUND	120,000
8910-8221	CIVIL PROCESS	75,000
8910-8224	SOCIAL SECURITY ADMIN - BARNSTABLE COUNTY SHERIFFS OFFICE	30,000
8910-8225	BARNSTABLE COUNTY SHERIFF S OFFICE FEDERAL DETENTION FUND ET	50,000

Bristol Sheriff's Department

Budgetary Direct Appropriations		**54,210,419**
BRISTOL SHERIFF'S DEPARTMENT		
8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	54,210,419

Dukes Sheriff's Department

Budgetary Direct Appropriations		**3,600,298**
DUKES SHERIFF'S DEPARTMENT		
8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	3,600,298
Retained Revenues		***250,000***
DUKES SHERIFF COMMUNICATIONS RETAINED REVENUE		
8910-8401	For the Dukes County Sheriff's Office, which may expend not more than $250,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication services	250,000

Nantucket Sheriff's Department

Budgetary Direct Appropriations		**780,731**
NANTUCKET SHERIFF'S DEPARTMENT		
8910-8500	For the operation of the Nantucket sheriff's department	780,731

Norfolk Sheriff's Department

Budgetary Direct Appropriations		**35,543,400**
NORFOLK SHERIFF'S DEPARTMENT		
8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	35,543,400
Retained Revenues		***215,430***
NORFOLK SHERIFF COMMUNICATIONS RETAINED REVENUE		
8910-8629	For the Norfolk County Sheriff's Office, which may expend not more than $55,430 of revenues from private or non-governmental entities for the purpose of supporting the operations, development, membership and maintenance of the office	55,430
NORFOLK SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE		
8910-8630	For the Norfolk County Sheriff's Office, which may expend not more than $160,000 of revenues collected from public or private entities or persons for community programs	160,000
Trust Spending		**175,000**
8910-8631	NORFOLK COUNTY SHERIFFS SOCIAL SECURITY ADMIN FUND EXP TRUST	25,000
8910-8634	NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST JUSTICE	150,000

Plymouth Sheriff's Department

Budgetary Direct Appropriations		**64,708,624**
PLYMOUTH SHERIFF'S DEPARTMENT		
8910-8700	For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	64,708,624

Retained Revenues		***300,000***
PLYMOUTH SHERIFF COMMUNICATIONS RETAINED REVENUE		
8910-8718	For the Plymouth County Sheriff's Office, which may expend not more than $300,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication	300,000
Trust Spending		**496,642**
8910-8711	COMMUNICATIONS FUND	300,000
8910-8720	SCAAP FUND	196,642

Suffolk Sheriff's Department

Budgetary Direct Appropriations		**112,744,778**
SUFFOLK SHERIFF'S DEPARTMENT		
8910-8800	For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2021 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2021 total cost per inmate report	112,744,778
Retained Revenues		***1,800,000***
SUFFOLK REGIONAL LOCKUP RETAINED REVENUE		
8910-8900	For the Suffolk sheriff's office, which may expend for the operation of the Suffolk county regional lockup an amount not to exceed $1,800,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities	1,800,000
Trust Spending		**60,258**
8910-8821	SUFFOLK SHERIFF - POLICE DETAIL	60,258

GOVERNOR'S OFFICE

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Governor's Office	5,751	0	5,751	7

Budgetary Direct Appropriations **5,751,345**

OFFICE OF THE GOVERNOR

0411-1000	For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	5,751,345

SECRETARY OF THE COMMONWEALTH

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	41,235	1,696	42,931	249,483

Budgetary Direct Appropriations		**41,219,682**
SECRETARY OF THE COMMONWEALTH ADMINISTRATION		
0511-0000	For the operation of the office of the secretary of the commonwealth	6,739,289
CORPORATIONS DIVISION		
0511-0002	For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the secretary shall file biannual reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth	352,868
STATE ARCHIVES		
0511-0200	For the operation of the state archives division	670,213
STATE RECORDS CENTER		
0511-0230	For the operation of the state records center	35,469
STATE ARCHIVES FACILITY		
0511-0250	For the operation of the state archives facility	298,581
COMMONWEALTH MUSEUM		
0511-0260	For the operation of the commonwealth museum	233,350
CENSUS DATA TECHNICAL ASSISTANCE		
0511-0270	For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates	988,801
ADDRESS CONFIDENTIALITY PROGRAM		
0511-0420	For the operation of the address confidentiality program	136,971

PUBLIC DOCUMENT PRINTING		
0517-0000	For the printing of public documents	510,639
ELECTIONS DIVISION ADMINISTRATION		
0521-0000	For the operation of the elections division	5,789,038
CENTRAL VOTER REGISTRATION COMPUTER SYSTEM		
0521-0001	For the operation of the central voter registration computer system	5,366,405
INFORMATION TO VOTERS		
0524-0000	For providing information to voters	389,270
MASSACHUSETTS HISTORICAL COMMISSION		
0526-0100	For the operation of the Massachusetts historical commission	942,051
BALLOT LAW COMMISSION		
0527-0100	For the operation of the ballot law commission	10,384
RECORDS CONSERVATION BOARD		
0528-0100	For the operation of the records conservation board	36,396
ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-0900	For the operation of the registry of deeds located in Lawrence in the county of Essex	1,289,551
ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT		
0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex	2,927,833
FRANKLIN REGISTRY OF DEEDS		
0540-1100	For the operation of the registry of deeds in the county of Franklin	641,798
HAMPDEN REGISTRY OF DEEDS		
0540-1200	For the operation of the registry of deeds in the county of Hampden	1,927,509
HAMPSHIRE REGISTRY OF DEEDS		
0540-1300	For the operation of the registry of deeds in the county of Hampshire	817,094
MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,218,625
MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT		
0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,700,303

BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	276,721

BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	476,652

BERKSHIRE REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	235,102

SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	2,201,802

WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	706,436

WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,300,531

Retained Revenues ***15,000***

STATE HOUSE GIFT SHOP RETAINED REVENUE

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

Intragovernmental Service Spending ***16,000***

CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

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

Federal Grant Spending **1,680,309**

NEW PRESERVE SURVEY AND PLANNING

0526-0113	For the purposes of a federally funded grant entitled, New Preserve Survey and Planning	975,309

NATIONAL MARITIME HERITAGE GRANT PROGRAM

0526-0118	For the purposes of a federally funded grant entitled, National Maritime Heritage Grant Program	255,000

HURRICANE SANDY RELIEF

0526-0127	For the purposes of a federally funded grant entitled, Hurricane Sandy Relief	450,000

Treasurer

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,583,213	2,745,072	5,328,285	651,850
Clean Water Trust	39,014	0	39,014	0
State Lottery Commission	94,526	0	94,526	1,184,336
Massachusetts Cultural Council	16,298	4,285	20,583	16
TOTAL	2,733,051	2,749,357	5,482,408	1,836,202

Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations		**2,532,964,502**
OFFICE OF THE TREASURER AND RECEIVER-GENERAL		
0610-0000	For the operation of the office of the treasurer and receiver-general	11,252,038
ECONOMIC EMPOWERMENT		
0610-0010	For programs to promote and improve financial literacy for Massachusetts residents	610,395
ALCOHOLIC BEVERAGES CONTROL COMMISSION		
0610-0050	For the alcoholic beverages control commission	4,980,041
ABCC INVESTIGATION AND ENFORCEMENT		
0610-0060	For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050	147,307
WELCOME HOME BILL BONUS PAYMENTS		
0610-2000	For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than $300,000 for costs incurred in the administration of these payments	2,803,626
BONUS PAYMENTS TO WAR VETERANS		
0611-1000	For bonus payments to war veterans	44,500
PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS		
0612-0105	For payment of the public safety employees line of duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item	600,000
CTF SPECIAL OBLIGATIONS PROGRAM DEBT		
0699-0014	For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 and section 20 of chapter 79 of the acts of 2014 for financing the accelerated bridge program and the rail enhancement program Commonwealth Transportation Fund.....100%	220,736,803

CONSOLIDATED LONG TERM DEBT SERVICE

0699-0015	For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2022, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2022; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 2O of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means General Fund .....55.00% Commonwealth Transportation Fund.....45.00%	2,106,418,567

CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall Commonwealth Transportation Fund.....100%	156,519,741

SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds, and bond and revenue anticipation notes, commercial paper and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than $400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2022 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	28,681,484

COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080	For the commission on the status of citizens of Asian descent, under section 68 of chapter 3 of the General Laws	170,000

Retained Revenues ***50,248,000***

ALCOHOLIC BEVERAGES CONTROL COMMISSION GRANT RETAINED REVENUE

0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco and Firearms funds, grants and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to $248,000 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	248,000

REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE RR

0699-0005	For the state treasurer who may retain and expend an amount not to exceed $50,000,000 in fiscal year 2022 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	50,000,000

Intragovernmental Service Spending ***36,988,299***

AGENCY DEBT SERVICE PROGRAMS

0699-0018	For the cost of debt service for the clean energy investment program, and other projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service Intragovernmental Services Fund 100%	36,988,299

Trust Spending **2,708,084,167**

0610-2100	WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST	2,442,875
0611-5012	SPECIAL ELECTION PAYMENTS	10,000
0612-0000	STATE BOARD OF RETIREMENT ADMINISTRATION	21,000,000
0612-0079	COST OF LIVING ADJUSTMENTS	19,000,000
0612-0100	STATE BOARD OF RETIREMENT - CAPITAL	1,500,000
0612-0112	ECONOMIC EMPOWERMENT TRUST FUND	295,000
0612-1013	MARTIN H. MCNAMARA ANNUITY TRUST	31,683
0612-1020	STATE RETIREMENT BOARD PENSION FUND	1,980,000,000
0612-1022	OPTIONAL RETIREMENT PR COMMONWEALTH PENSION	15,300,000
0612-1023	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	600,000
0612-1600	STATE EMPLOYEES ANNUITIES FUND BALANCE	505,000,000
0612-2227	BUILD AMERICA BONDS SUBSIDY TRUST FUND	47,904,609
0650-1700	ABANDONED PROPERTY	115,000,000

Clean Water Trust

Budgetary Direct Appropriations		**39,014,000**
CLEAN WATER TRUST CONTRACT ASSISTANCE		
1599-0093	For contract assistance to the clean water trust under sections 6 and 18 of chapter 29C of the General Laws	39,014,000

State Lottery Commission

Budgetary Direct Appropriations		**94,526,037**
STATE LOTTERY COMMISSION		
0640-0000	For the operation of the state lottery commission; provided, that positions funded from this item shall not be subject to chapter 30 and 31 of the General Laws; provided further, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games	86,495,868
STATE LOTTERY COMMISSION - MONITOR GAMES		
0640-0005	For the costs associated with monitor games; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	3,032,859
LOTTERY ADVERTISING		
0640-0010	For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	4,500,000
STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS		
0640-0096	For the purpose of the commonwealth's fiscal year 2022 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	497,310

Massachusetts Cultural Council

Budgetary Direct Appropriations		**16,298,039**
MASSACHUSETTS CULTURAL COUNCIL		
0640-0300	For the services and operations of the Massachusetts cultural council, including grants to or contracts with public and nonpublic entities; provided, that the council may expend the amounts appropriated in this item for the council as provided in sections 52 to 58A, inclusive, of chapter 10 of the General Laws; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit	16,298,039
Federal Grant Spending		**959,600**
FOLK AND TRADITIONAL ARTS INITIATIVES		
0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	30,000
BASIC STATE GRANT		
0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	653,700
ARTISTS IN EDUCATION		
0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	63,500
YOUTH REACH STATE AND REGIONAL PROGRAMS		
0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	212,400
Trust Spending		**3,325,000**
0640-1349	MASS CULTURAL AND PERFORMING ARTS MITIGATION TRUST FUND	3,000,000
0640-2102	MASSDEVELOPMENT EXPENDABLE TRUST - MASS CULTURAL COUNCIL	325,000

OFFICE OF THE STATE AUDITOR

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the State Auditor	20,468	100	20,568	0

Budgetary Direct Appropriations **20,468,041**

OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000	For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws	16,437,986

DIVISION OF LOCAL MANDATES

0710-0100	For the operation of the division of local mandates	381,474

BUREAU OF SPECIAL INVESTIGATIONS

0710-0200	For the operation of the bureau of special investigations; provided, that the office shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total amount of fraudulently obtained benefits identified by the bureau, the total value of settlement restitution payments, actual monthly collections and any circumstances that produce shortfalls in collections	1,890,812

MEDICAID AUDIT UNIT

0710-0225	For the operation of the Medicaid audit unit within the division of audit operations to prevent and identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent; provided further, that the division shall submit a report not later than March 15, 2022 to the house and senate committees on ways and means and the executive office for administration and finance detailing all findings on activities and payments made through the MassHealth system; provided further, that the report shall include, to the extent available, a review of all post-audit efforts undertaken by MassHealth to recoup payments owed to the commonwealth due to identified MassHealth fraud and abuse; provided further, that the report shall include the responses of MassHealth to the most recent post-audit review survey, including the status of recoupment efforts; and provided further, that the report shall include the unit's recommendations to enhance recoupment efforts	1,274,449

ENHANCED BUREAU OF SPECIAL INVESTIGATION

0710-0300	For costs of the bureau of special investigations related to the use of data analytic techniques to identify fraud in public assistance programs	483,320
Trust Spending		**100,000**
0710-0066	AGREEMENTS WITH FEDERAL OR STATE GOVERNMENT	100,000

Attorney General

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Attorney General	53,875	0	53,875	59,750
Victim and Witness Assistance Board	2,674	49,458	52,132	0
TOTAL	56,548	49,458	106,006	59,750

Office of the Attorney General

Budgetary Direct Appropriations		**48,874,533**
OFFICE OF THE ATTORNEY GENERAL		
0810-0000	For the operation of the office of the attorney general	26,712,686
COMPENSATION TO VICTIMS OF VIOLENT CRIMES		
0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of $50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws	2,466,514
PUBLIC UTILITIES PROCEEDINGS UNIT		
0810-0014	For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	2,519,632
MEDICAID FRAUD CONTROL UNIT		
0810-0021	For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	4,369,880
WAGE ENFORCEMENT PROGRAM		
0810-0045	For the operation of the wage enforcement program	5,236,334
LITIGATION AND ENHANCED RECOVERIES		
0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	2,631,645
ATTORNEY GENERAL STATE POLICE OVERTIME		
0810-0098	For the costs associated with police overtime for the office of the attorney general	450,000
INSURANCE PROCEEDINGS UNIT		
0810-0201	For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399	1,469,594

AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

0810-0338	For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item	447,210

WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399	For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth	292,494

GAMING ENFORCEMENT DIVISION

0810-1204	For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws; provided, that the gaming commission shall reimburse the General Fund for the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item	442,364

COMBATING OPIOID ADDICTION

0810-1205	For the purposes of funding existing and future programs to combat opioid addiction	1,836,180

Retained Revenues ***5,000,000***

FALSE CLAIMS RECOVERY RETAINED REVENUE

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

CLEAN WATER AND AIR ENFORCEMENT RETAINED REVENUE

0810-0016	For the office of the attorney general which may expend for the development and prosecution of claims for enforcement by the commonwealth of the federal Clean Water Act, 33 U.S.C. section 1251 et seq., and the federal Clean Air Act, 42 U.S.C. section 7401 et seq., including but not limited to the investigation of such claims, the costs of personnel and litigation, the engagement of experts, the administration of studies or related activities and the enforcement of settlements, not more than $250,000 from retained revenues collected from costs of litigation, including reasonable attorney and expert witness fees, as awarded to the attorney general by the court or as agreed upon by the parties in settlement of any claims brought pursuant to the Clean Water Act, 33 U.S.C. section 1251 et seq., and the federal Clean Air Act, 42 U.S.C. section 7401 et seq.; provided, that penalties payable to the commonwealth under state law that are recovered by the commonwealth in the course of prosecuting claims for enforcement of federal law shall be deposited into the General Fund; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the	250,000

comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

CIVIL PENALTIES RETAINED REVENUE REVOLVING FUND

0810-1206	For the office of the attorney general, which may expend for a civil penalties revolving fund an amount not to exceed $1,500,000 from revenues collected from enforcement of civil law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,500,000

Victim and Witness Assistance Board

Budgetary Direct Appropriations		**2,673,578**
VICTIM AND WITNESS ASSISTANCE BOARD		
0840-0100	For the operation of the victim and witness assistance board	1,357,790
DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM		
0840-0101	For the operation of the SAFEPLAN advocacy program to be administered by the Massachusetts office of victim assistance	1,315,788
Federal Grant Spending		**49,408,000**
OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA		
0840-0110	For the purposes of a federally funded grant entitled, Office of Victims of Crimes - Victim Assistance Formula	49,408,000
Trust Spending		**50,000**
0840-0115	VICTIM WITNESS ASSISTANCE BOARD	20,000
0840-1336	GARDEN OF PEACE TRUST FUND	30,000

STATE ETHICS COMMISSION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
State Ethics Commission	2,584	0	2,584	35

Budgetary Direct Appropriations **2,583,694**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 2,583,694

OFFICE OF THE INSPECTOR GENERAL

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Inspector General	6,060	25	6,085	995

Budgetary Direct Appropriations		**5,084,605**
OFFICE OF THE INSPECTOR GENERAL		
0910-0200	For the operation of the office of the inspector general	3,530,667
BUREAU OF PROGRAM INTEGRITY		
0910-0220	For the operation of the bureau of program integrity established in section 16V of chapter 6A of the General Laws	588,084
MASSDOT SPECIAL AUDIT UNIT		
0910-0300	For the operation of the internal special audit unit established in section 9 of chapter 6C of the General Laws	577,604
DIVISION OF STATE POLICE OVERSIGHT		
0910-0330	For the operation of the internal special audit unit established in section 72 of chapter 22C of the General Laws	388,250
Retained Revenues		***975,000***
PUBLIC PURCHASING CERTIFIED PROGRAM RR		
0910-0210	For the office of the inspector general, which may expend revenues collected up to a maximum of $975,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	975,000
Trust Spending		**25,000**
0910-3235	INSPECTOR GENERAL ADMINISTRATIVE TRUST	25,000

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,840	0	1,840	103

Budgetary Direct Appropriations		**1,839,644**
OFFICE OF CAMPAIGN AND POLITICAL FINANCE		
0920-0300	For the operation of the office of campaign and political finance	1,839,644

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	8,199	0	8,199	4,030

Budgetary Direct Appropriations **4,169,189**

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the Massachusetts commission against discrimination; provided, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that all nonclerical positions shall be exempt from chapter 31 of the General Laws	4,169,189

Retained Revenues ***4,030,000***

FAIR HOUSING ASSISTANCE TYPE 1 RETAINED REVENUE

0940-0101	For the Massachusetts commission against discrimination, which may expend not more than $1,100,000 from revenues from fees and federal reimbursements received in fiscal year 2022 and prior fiscal years for the purposes of United States Department of Housing and Urban Development fair housing programs; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,100,000

DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	For the Massachusetts commission against discrimination, which may expend not more than $410,000 from revenues collected from fees charged for training and monitoring programs; provided, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	410,000

EQUAL EMPLOYMENT OPPORTUNITY COMMISSION RETAINED REVENUE

0940-0103	For the Massachusetts commission against discrimination, which may expend not more than $2,520,000 from revenues from fees and federal reimbursements received in fiscal year 2022 and prior fiscal years for the purposes of United States Equal Employment Opportunity Commission fair employment programs; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,520,000

COMMISSION ON THE STATUS OF WOMEN

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Commission on the Status of Women	206	0	206	0

Budgetary Direct Appropriations		**206,473**
COMMISSION ON THE STATUS OF WOMEN		
0950-0000	For the operation of the commission on the status of women	206,473

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	7,897	0	7,897	0

Budgetary Direct Appropriations		**7,896,742**
DISABLED PERSONS PROTECTION COMMISSION		
1107-2501	For the operation of the disabled persons protection commission	7,896,742

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Board of Library Commissioners	33,941	3,419	37,360	2

Budgetary Direct Appropriations		**33,941,058**
BOARD OF LIBRARY COMMISSIONERS		
7000-9101	For the operation of the board of library commissioners	1,585,250
REGIONAL LIBRARIES LOCAL AID		
7000-9401	For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 42.4 cents for each resident of the commonwealth	12,516,000
TALKING BOOK PROGRAM WORCESTER		
7000-9402	For the Talking Book Library Program at the Worcester public library	482,264
TALKING BOOK PROGRAM WATERTOWN		
7000-9406	For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency	2,745,774

PUBLIC LIBRARIES LOCAL AID

7000-9501	For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2022 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation	12,000,000

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506	For statewide library technology and automated resource-sharing networks	4,386,770

CENTER FOR THE BOOK

7000-9508	For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall be established as a public-private partnership charged with the development, support and promotion of cultural programming designed to advance the cause of books and reading and enhance the outreach potential of public libraries within the commonwealth	225,000

Federal Grant Spending	**3,419,294**

LIBRARY SERVICES TECHNOLOGY ACT

7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,419,294

OFFICE OF THE COMPTROLLER

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Comptroller	113,714	128,633	242,347	307,854

Budgetary Direct Appropriations **19,645,019**

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the office of the state comptroller for the management of the accounting, payroll, related financial systems and annual financial reports, including prescribing the books and manner of accounting and internal control guidance for all commonwealth agencies to promote accountability, integrity and clarity in commonwealth business, fiscal and administrative enterprises and mitigate the risk of fraud, waste and abuse of commonwealth resources; provided, that the comptroller shall make expenditures for the purpose of an enhanced intercept and collections of delinquent debt program; and provided further, that notwithstanding any general or special law to the contrary, the comptroller may take any necessary actions to secure financial and payroll data including, but not limited to, restricting certain data released under section 20 of chapter 66 of the General Laws 9,645,019

JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384 For a reserve for the payment on behalf of a state agency, as defined under section 1 of chapter 29 of the General Laws, under regulations promulgated by the comptroller, of certain court judgments, settlements and legal fees which were ordered to be paid in the current fiscal year or a prior fiscal year; provided, that the office of the comptroller shall not pay attorneys' fees to outside counsel representing a state agency, including a state official or employee who is sued for actions undertaken within that individual's scope of employment for the commonwealth, in litigation before a court until the office of the attorney general has reviewed and provided written approval for the outside counsel's bills, which may be reviewed in redacted form if warranted because of a conflict of interest; provided further, that the office of the comptroller shall not pay attorneys' fees for outside counsel representing a state agency in such litigation that exceed a cumulative amount of $250,000 until the secretary of administration and finance or a designee has reviewed and provided written approval for such attorneys' fees for outside counsel; provided further, that before a state official or employee who is sued for actions undertaken within that individual's scope of employment for the commonwealth may seek reimbursement from this item, that individual shall obtain written approval from the office of the attorney general in a form to be approved by the office of the comptroller; provided further, that the office of the comptroller shall not pay a settlement of litigation before a court on behalf of a state agency that is not within an executive office identified under section 2 of chapter 6A of the General Laws, including a state official or employee who is sued for actions undertaken within that individual's scope of employment, until the office of the attorney general has reviewed and provided written approval for such a settlement; provided further, that the office of the comptroller shall not pay a 10,000,000

settlement of litigation before a court that exceeds $250,000 on behalf of a state agency that is not within an executive office identified under said section 2 of said chapter 6A, including a state official or employee who is sued for actions undertaken within that individual's scope of employment, until the secretary of administration and finance or a designee has reviewed and provided written approval for such a settlement; provided further, that the office of the comptroller may certify for payment amounts not to exceed the 5 year historical expenditure average as certified by the secretary of administration and finance or the current appropriation, whichever is greater; provided further, that the comptroller shall report quarterly to the house and senate committees on ways and means on the amounts expended from this item, delineated by line item; and provided further, that upon written notification to the executive office for administration and finance and the house and senate committees on ways and means, uncommitted and unobligated funds from this item may be transferred to item 0612-0105 upon the request of the state treasurer

Section 2E

COMMONWEALTH CARE TRUST FUND

1595-5819	For an operating transfer to the Commonwealth Care Trust Fund, established under section 2OOO of chapter 29 of the General Laws	94,068,536

Intragovernmental Service Spending — *126,224,415*

CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit Intragovernmental Services Fund 100%	1,773,930

CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2022; provided, that any unspent balance at the close of fiscal year 2022 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intragovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2023 Intragovernmental Services Fund 100%	4,150,485

CHARGEBACK FOR HRCMS FUNCTIONALITY

1000-0601	For the comptroller's office which, on behalf of the human resources division and the executive office of technology services and security, may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program Intragovernmental Services Fund 100%	2,300,000

CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged and the department's explanation for the failure to make payment in a timely manner Intragovernmental Services Fund 100%	50,000,000

CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular A-87, including expenses, interest expense and related charges Intragovernmental Services Fund 100%	38,000,000

CHARGEBACK FOR FAMILY AND EMPLOYMENT SECURITY

1599-3101	For the cost of the commonwealth's employer contributions to the Family and Employment Security Trust Fund established under section 7 of chapter 175M of the General Laws; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular A-87, including expenses, interest expense and related charges Intragovernmental Services Fund 100%	30,000,000

Trust Spending		**2,409,000**
1000-0006	INTERCEPT FEE RETAINED REVENUE	375,000
1000-3382	LIABILITY MANAGEMENT REDUCTION FUND	1,896,000
1000-6368	MDOT TRANSITION	138,000

OFFICE OF THE CHILD ADVOCATE

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Child Advocate	2,914	0	2,914	0

Budgetary Direct Appropriations		**2,914,443**
OFFICE OF THE CHILD ADVOCATE		
0930-0100	For the operation of the office of the child advocate	2,914,443

CANNABIS CONTROL COMMISSION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Cannabis Control Commission	15,209	0	15,209	15,640

Budgetary Direct Appropriations **15,209,408**

CANNABIS CONTROL COMMISSION

1070-0840 For the operation of the cannabis control commission 12,412,539
Marijuana Regulation Fund.....100%

CANNABIS CONTROL COMMISSION MEDICAL MARIJUANA

1070-0842 For the cannabis control commission's oversight of the medical marijuana industry 2,796,869
Marijuana Regulation Fund.....100%

MASSACHUSETTS GAMING COMMISSION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	721	297,768	298,489	176,022

Budgetary Direct Appropriations		**721,350**
PAYMENTS TO CITIES AND TOWNS FOR LOCAL RACING TAX REVENUE		
1050-0140	For payments to cities and towns in accordance with chapter 23K of the General Laws	721,350
Trust Spending		**297,767,756**
1050-0001	MASSACHUSETTS GAMING COMMISSION	34,008,679
1050-0003	MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST	3,504,318
1050-0004	COMMUNITY MITIGATION	4,356,499
1050-0005	RACE HORSE DEVELOPMENT	15,616,675
1050-0007	GAMING REVENUE FUND DAILY TAX	49,404,699
1050-0008	MASSACHUSETTS GAMING COMMISSION FORFEITURE ACCOUNT	7,229
1050-0009	GAMING REVENUE TAX - CATEGORY 1	55,499,025
1050-0010	GAMING REVENUE TAX - EBH	135,370,632

CENTER FOR HEALTH INFORMATION AND ANALYSIS

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	31,321	300	31,621	36,657

Budgetary Direct Appropriations		**31,070,586**
CENTER FOR HEALTH INFORMATION AND ANALYSIS		
4100-0060	For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that the estimated costs of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C; and provided further, that up to $2,100,000 of this appropriation may be expended for the operation of the Betsy Lehman Center for Patient Safety	31,070,586
Retained Revenues		***250,000***
ALL PAYER CLAIMS DATABASE RETAINED REVENUE		
4100-0061	For the center for health information and analysis, which may expend for the development, operation and maintenance of an all-payer claims database not more than $250,000 from amounts paid to the center for all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that retained revenues in excess of the appropriation for the fiscal year shall not revert to the General Fund but shall be available for expenditure in the subsequent fiscal year without further appropriation	250,000
Trust Spending		**300,000**
4100-0164	BETSY LEHMAN CENTER EXPENDABLE TRUST	300,000

Administration and Finance

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	212,100	449,380	661,480	0
Massachusetts Developmental Disabilities Council	0	1,420	1,420	0
Division of Capital Asset Management and Maintenance	24,530	27,225	51,755	15,870
Bureau of the State House	3,778	41	3,819	0
Massachusetts Office on Disability	869	49	919	0
Teachers' Retirement Board	0	3,650,680	3,650,680	33,000
Group Insurance Commission	2,344,121	733,818	3,077,939	1,216,728
Public Employee Retirement Administration Commission	0	10,842	10,842	0
Division of Administrative Law Appeals	1,510	0	1,510	392
George Fingold Library	1,032	0	1,032	0
Department of Revenue	1,394,173	107,744	1,501,917	288,602
Appellate Tax Board	2,651	0	2,651	1,755
Health Policy Commission	10,016	5,000	15,016	10,552
Human Resources Division	44,484	71,675	116,158	2,511
Civil Service Commission	625	0	625	0
Operational Services Division	11,555	8,650	20,205	19,231
Supplier Diversity Office	2,478	0	2,478	0
TOTAL	4,053,922	5,066,524	9,120,446	1,588,642

Office of the Secretary of Administration and Finance

Budgetary Direct Appropriations		**212,100,474**
OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE		
1100-1100	For the operation of the office of the secretary of administration and finance	3,604,628
COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY		
1100-1201	For supporting activities relating to accountability and transparency including, but not limited to, economic forecasting, adoption of uniform procedures across state agencies and departments and maximizing federal revenue opportunities	369,271
ADMINISTRATION AND FINANCE IT COSTS		
1100-1700	For the provision of information technology services within the executive office for administration and finance	27,813,638
CASELOAD AND ECONOMIC FORECASTING OFFICE		
1106-0064	For the caseload and economic forecasting office established under section 4R of chapter 7	129,023
MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE		
1599-0026	For a reserve to support municipal improvements; provided, that not more than $4,750,000 shall be transferred to the executive office of public safety and security for a competitive grant program for public safety and emergency staffing to be administered by that executive office; provided further, that the grants shall be awarded to communities that have populations of at least 60,000 and demonstrate that their police departments had an operating budget per capita of less than $200 in fiscal year 2021; provided further, that notwithstanding the spending limit in section 2XXX of chapter 29 of the General Laws, not more than $3,000,000 shall be expended to fund the District Local Technical Assistance Fund, established in said section 2XXX, including projects that encourage regionalization, to be administered by the division of local services and distributed through the District Local Technical Assistance Fund; provided further, that not less than $2,000,000 shall be expended for a multi-year competitive grant program to provide financial support for one-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts considering forming a regional school district or regionalizing services, regional planning agencies and councils of governments; and provided further, that not more than $2,000,000 shall be expended for an incentive program for communities and municipalities engaging in the use of best practices determined by the Community Compact Cabinet created by Executive Order 554 issued January 23, 2015	11,750,000
MEDICALLY-ASSISTED TREATMENT AT COUNTY CORRECTIONAL FACILITIES		
1599-0105	For a reserve for costs associated with medication-assisted treatment at the department of correction and county correctional facilities; provided, that the secretary of administration and finance may transfer funds from this item to state agencies as defined in section 1 of chapter 29 of the General Laws	15,000,000

ORGANIZATION TRANSFORMATION RESERVE

1599-0999	For a reserve to assist agencies in organizational transformation and other improvements; provided, that funds shall be expended to implement changes in space use across Executive department offices with the aims of optimizing efficient services for the public, increasing telecommuting opportunities for employees, and reducing lease costs where feasible and advisable	1,000,000

SECTION 35 TREATMENT AND FACILITY INVESTMENTS

1599-1214	For a reserve for expansion, upgrades or enhancements to staffing, operations or infrastructure for new and existing facilities that treat men with an alcohol or substance use disorder under sections 1 and 35 of chapter 123 of the General Laws; provided, that the secretary of administration and finance may transfer funds from this item to state agencies as defined in section 1 of chapter 29 of the General Laws	15,000,000

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970	For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts Turnpike Authority, or its successor, incurred in fiscal year 2022 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund.....100%	125,000,000

COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

1599-1977	For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with Massachusetts development finance agency special obligation bonds series issued pursuant to chapter 293 of the acts of 2006, as amended by chapter 129 of the acts of 2008; chapter 238 of the acts of 2012; chapter 287 of the acts of 2014; and chapter 219 of the acts of 2016	12,400,000

SOUTH ESSEX SEWER DISTRICT DEBT SERVICE

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

Intragovernmental Service Spending ***22,751,121***

ADMINISTRATION AND FINANCE IT CHARGEBACK

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance Intragovernmental Services Fund 100%	22,751,121

Trust Spending **426,628,388**

1100-2728	CPAT TRUST	250,000
1100-7438	SOCIAL INNOVATION FINANCING TRUST FUND	4,000,000
1599-2221	BOSTON CONVENTION CENTER TRUST	58,000,000
1599-5819	COMMONWEALTH CARE TRUST FUND	364,378,388

Massachusetts Developmental Disabilities Council

Federal Grant Spending **1,352,698**

DEVELOPMENTAL DISABILITY ACT

1100-1702	For the purposes of a federally funded grant entitled, Developmental Disability Act; provided, that in order to qualify for said grant, this account shall be exempt from the first $298,560 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws	1,352,698

Trust Spending **67,187**

1100-1704	DEVELOPMENTAL DISABILITY SUITE EXPENDABLE TRUST	67,187

Division of Capital Asset Management and Maintenance

Budgetary Direct Appropriations **13,842,319**

OFFICE OF FACILITIES MANAGEMENT

1102-3199	For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division	13,342,319

MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

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

Retained Revenues ***10,687,647***

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205	For the division of capital asset management and maintenance, which may expend for the maintenance and operation of the Mass Information Technology Center, Springfield state office building and other state buildings up to $10,387,647 in revenues collected from rentals, commissions, fees and any other sources pertaining to the operations of said facilities; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	10,387,647

CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

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

Intragovernmental Service Spending ***21,144,853***

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

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

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226	For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities Intragovernmental Services Fund 100%	7,612,919

Trust Spending **6,080,000**

1102-0188	STUDENT SUCCESS CENTER RENOVATIONS - DCP PROJECT BCC1901	900,000
1102-0189	SSA LIGHTING UPGRADE PROJECT	150,000
1102-2149	REAL PROPERTY AUCTION PROGRAM TRUST	30,000
1102-2494	FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST FUND	5,000,000

Bureau of the State House

Budgetary Direct Appropriations **3,777,814**

STATE HOUSE ACCESSIBILITY

1102-1128	For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing	145,702

OFFICE OF THE STATE HOUSE SUPERINTENDENT

1102-3331	For the operation of the bureau of the state house; provided, that the superintendent, director of operations and other employees of the bureau shall work in conjunction with the business manager of the house of representatives and the chief financial officer of the senate on the maintenance, repair, purchases and payments for materials and services	3,532,112

SECURITY OPERATIONS AT THE STATE HOUSE

1102-3400	For security operations at the bureau of the state house	100,000

Trust Spending **40,985**

1102-3319	STATE HOUSE SPECIAL EVENT FUND	40,985

Massachusetts Office on Disability

Budgetary Direct Appropriations		**869,214**
MASSACHUSETTS OFFICE ON DISABILITY		
1107-2400	For the operation of the office on disability	869,214
Trust Spending		**49,360**
1107-2490	DISABILITY AND BUSINESS TECHNICAL ASSISTANCE	49,360

Teachers' Retirement Board

Trust Spending		**3,650,680,000**
1108-1020	TEACHER PENSION PAYMENTS	2,870,000,000
1108-4000	TEACHERS' RETIREMENT BOARD ADMINISTRATION	20,680,000
7025-9600	TEACHERS' ANNUITIES FUND - RECEIPTS	760,000,000

Group Insurance Commission

Budgetary Direct Appropriations		**1,841,924,013**
GROUP INSURANCE COMMISSION		
1108-5100	For the operation of the group insurance commission	4,385,239
GROUP INSURANCE PREMIUM AND PLAN COSTS		
1108-5200	For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2022; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2022, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2022; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29	1,826,778,807

of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that for determining the commonwealth's share of the group insurance premiums for retired and active state employees shall be the same as the standards in effect on July 1, 2012; provided further, that the commission shall notify the house and senate committees on ways and means not later than March 5, 2022 of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; provided further, that the commission shall notify the house and senate committees on ways and means at least 90 days before any changes in coverage, benefits or the schedule of copayments and deductibles for plans offered by the group insurance commission; and provided further, that the commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities or any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that such employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	10,759,967

Retained Revenues ***2,196,745***

MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	For the group insurance commission; provided, that the commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws an amount not to exceed $2,196,745 from revenues received from administrative fees associated with providing the coverage; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,196,745

Section 2E

STATE RETIREE BENEFITS TRUST FUND

1599-6152	For an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	500,000,000

Trust Spending **733,818,283**

1120-2200	OPTIONAL LIFE INSURANCE RATE STABILIZATION RESERVE	2,000,000
1120-2500	GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST	731,811,283
1120-3200	ELDERLY GOVERNMENT RETIREE CIC AND CIC-OME RATE STABILIZATION	7,000

Public Employee Retirement Administration Commission

Trust Spending		**10,841,823**
1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	10,841,823

Division of Administrative Law Appeals

Budgetary Direct Appropriations		**1,440,308**
DIVISION OF ADMINISTRATIVE LAW APPEALS		
1110-1000	For the operation of the division of administrative law appeals	1,440,308
Retained Revenues		***70,000***
ADMINISTRATIVE LAW APPEALS FEE RETAINED REVENUE		
1110-1002	For the division of administrative law appeals, which may expend not more than $70,000 in revenues from fees charged for filing	70,000

George Fingold Library

Budgetary Direct Appropriations		**1,031,784**
GEORGE FINGOLD LIBRARY		
1120-4005	For the operation of the State Library of Massachusetts	1,031,784

Department of Revenue

Budgetary Direct Appropriations		**1,359,603,154**
DEPARTMENT OF REVENUE		
1201-0100	For the operation of the department of revenue, including the tax administration division, audits of certain foreign corporations and the division of local services; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge from this item to item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis, beginning not earlier than December 1 and ending not later than November 30; and provided further, that seasonal positions funded by this item may not be filled by an incumbent for more than 10 months within a 12-month period	83,674,041
LOW INCOME TAX CLINICS		
1201-0122	For grants to qualified low-income taxpayer clinics established in section 13 of chapter 14 of the General Laws	287,000

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160	For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0165, 1201-0410 and 1201-0412	38,887,046

TASK FORCE ON ILLEGAL TOBACCO

1201-0400	For the operation of the multi-agency illegal tobacco task force established in section 40 of chapter 64C of the General Laws	1,036,905

EXPERT WITNESSES AND THEIR EXPENSES

1201-0911	For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes	294,030

UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws Underground Storage Tank Petroleum Product Cleanup Fund 100%	10,000,000

UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program Underground Storage Tank Petroleum Product Cleanup Fund 100%	1,767,011

TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND ELDERLY

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to 22F, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed $2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the eighth paragraph, and military personnel under the ninth paragraph, of section 1 of chapter 60A of the General Laws	24,038,075

UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery and Gaming Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3 General Fund .....89.51% Gaming Local Aid Fund.....10.49%	1,168,119,046

REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	31,000,000

CHAPTER 40S EDUCATION PAYMENTS

1233-2401	For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws	500,000

Retained Revenues ***34,569,504***

ADDITIONAL AUDITORS RETAINED REVENUE

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

CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSED RETAINED REVENUE

1201-0164	For the child support enforcement division of the department of revenue, which may expend for the operation of the division an amount not to exceed $6,630,551 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,630,551

Federal Grant Spending		**179,442**
STATE ACCESS AND VISITATION PROGRAM		
1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	179,442
Trust Spending		**107,564,417**
1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,700,000
1201-0165	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT	23,884,260
1201-0201	UNDERGROUND STORAGE TANK PROGRAM EXPENDABLE TRUST	243,892
1201-0410	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT TRUST FUND	11,405,134
1201-1318	MASSACHUSETTS UNITED STATES OLYMPIC FUND	56,701
1201-2203	RETAINED TAX INTERCEPT FEES	157,500
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	157,500
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST	62,000,000
1201-2498	CHILD SUPPORT ENFORCEMENT PENALTIES AND INTEREST	7,923,021
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL	36,409

Appellate Tax Board

Budgetary Direct Appropriations		**2,251,140**
APPELLATE TAX BOARD		
1310-1000	For the operation of the appellate tax board	2,251,140
Retained Revenues		***400,000***
TAX ASSESSMENT APPEALS FEE RETAINED REVENUE		
1310-1001	For the appellate tax board, which may expend for the operation of the board an amount not to exceed $400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000

Health Policy Commission

Budgetary Direct Appropriations		**10,015,938**
HEALTH POLICY COMMISSION		
1450-1200	For the operation of the health policy commission	10,015,938
Trust Spending		**5,000,000**
1450-1201	HEALTHCARE PAYMENT REFORM	2,000,000
1450-1224	DISTRESSED HOSPITAL TRUST FUND	3,000,000

Human Resources Division

Budgetary Direct Appropriations		**41,972,401**
HUMAN RESOURCES DIVISION		
1750-0100	For the operation of the human resources division	6,986,014
TRAINING AND CAREER LADDER PROGRAMS		
1750-0103	For the purpose of the Training and Career Ladder Program	780,000
FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION		
1750-0119	For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties and the Hampshire council of governments; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures	54,666
DENTAL AND VISION CONTRIBUTION		
1750-0300	For the commonwealth's contributions in fiscal year 2022 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	33,651,721
CIVIL SERVICE AND PHYSICAL ABILITIES EXAM SPACE		
1750-0928	For the cost to lease or rent space to administer the Civil Service Physical Abilities Tests and to revalidate Civil Service exams, including police and fire medical standards	500,000

Retained Revenues ***2,511,299***

CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	For the human resources division, which may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed $2,511,299 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than $50 from each applicant for a civil service or non-civil service examination and physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,511,299

Intragovernmental Service Spending ***71,674,711***

CHARGEBACK FOR TRAINING

1750-0101	For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services Intragovernmental Services Fund 100%	245,748

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105	For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2022 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year shall be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit, and other costs may be funded from this item Intragovernmental Services Fund 100%	66,172,050

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	For the workers' compensation litigation unit, including the costs of personnel Intragovernmental Services Fund 100%	934,914

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	For the cost of core human resources functions for all executive departments, including but not limited to, time and attendance, and benefits and leave management Intragovernmental Services Fund 100%	4,321,999

Civil Service Commission

Budgetary Direct Appropriations **625,406**

CIVIL SERVICE COMMISSION

1108-1011	For the civil service commission; provided, that the General Fund shall be reimbursed for the appropriation in this item through a fee charged to Appellants on a per appeal basis; provided further, that the commission may develop and implement regulations to assess a fee upon Respondent Appointing Authorities on a per appeal basis; and provided further, that the commission may assess a fee upon the appointing authority when inappropriate action has occurred	625,406

Operational Services Division

Retained Revenues *11,555,197*

STATEWIDE CONTRACT FEE

1775-0115	For the operational services division and for the operation and administration of all other units of the division including but not limited to the Supplier Diversity Office, Bureau of Purchased Services, Data Analytics Unit, and other units and functions of the operational services division; provided, that the division may expend not more than $10,910,581 from revenue collected from the statewide contract administrative fee to procure, manage and administer statewide contracts; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	10,910,581

HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	For the operational services division; provided, that the division may expend for the operation of the division an amount not to exceed $106,730 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	106,730

SURPLUS SALES RETAINED REVENUE

1775-0600	For the operational services division; provided, that the division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed $455,886 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	455,886

REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	For the operational services division; provided, that the division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed $60,000 from fees charged for those goods and services	60,000

FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than $22,000 in revenues collected from the sale of federal surplus property	22,000

Intragovernmental Service Spending ***8,463,465***

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

1775-0800	For the purchase, operation and repair of vehicles and for the cost of operating and maintaining all vehicles that are leased by other agencies, including the costs of personnel; provided, that any unspent balance at the close of fiscal year 2022 shall remain in the Intragovernmental Service Fund and may be expended for that item in fiscal year 2023 Intragovernmental Services Fund 100%	7,694,293

CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities Intragovernmental Services Fund 100%	769,172

Trust Spending **186,791**

1775-0110	NATIONAL ASSOCIATION OF STATE PROCUREMENT OFFICERS FUNDS	41,791
1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	145,000

Supplier Diversity Office

Budgetary Direct Appropriations **2,477,963**

SUPPLIER DIVERSITY OFFICE

1780-0100	For the operation and administration of the supplier diversity office; provided, that the office shall provide training and other services to minority-owned and women-owned businesses certified by the office that allow those businesses to better compete for state contracts and ensure that equitable practices and policies in the public marketplace are maintained; provided further, that the office shall administer an electronic business certification application which shall be accessible to business applicants through the internet; provided further, that the office shall ensure the integrity and security of personal and financial information transmitted by electronic application; and provided further, that the office shall, using all existing available resources, provide certification services to all supplier diversity office qualified applicants, within or outside of the commonwealth, as applicable	2,477,963

Technology Services and Security

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Executive Office of Technology Services and Security	50,032	147,975	198,007	2,734

Budgetary Direct Appropriations **47,297,628**

EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

1790-0100 For the operation of the executive office of technology services and security; provided, that the executive office shall continue a chargeback system for its information technology services; provided further, that the state comptroller shall establish accounts and procedures to assist in accomplishing the purposes of this item; provided further, that the chief information officer shall review and approve any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds $200,000, including the cost of any related hardware, software or consulting fees, and regardless of fiscal year or source of funds, before the agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish rules and procedures necessary to implement this item 3,105,778

CORE TECHNOLOGY SERVICES AND SECURITY

1790-1700 For core technology services and security, including those previously funded through item 1790-0200 44,191,850

Retained Revenues ***2,733,931***

TECHNOLOGY SHARED SERVICES FOR THE PUBLIC

1790-0300 For the executive office of technology services and security, which may expend not more than $2,733,931 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease or rental of telecommunications lines, services and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the executive office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2022 shall remain in the account and may be expended for the item in fiscal year 2023 2,733,931

Intragovernmental Service Spending ***146,475,223***

TECHNOLOGY SHARED SERVICES CHARGEBACK

1790-0200 For the cost of computer resources and services provided by the executive office of technology services and security; provided, that any unspent balance at the close of fiscal year 2022 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2023 — 75,836,100

Intragovernmental Services Fund 100%

TECHNOLOGY PASS THROUGH CHARGEBACK

1790-0201 For costs of any information technology or telecommunications product, service or equipment incurred by the executive office of technology services and security in delivering necessary information technology and telecommunications services and products to its customers, but not including any administrative costs; provided, that any unspent balance at the close of fiscal year 2022 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2023 — 30,000,000

Intragovernmental Services Fund 100%

PRINT AND MAIL SERVICES CHARGEBACK

1790-0400 For the purchase, delivery, handling of and contracting for print and mail supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws — 2,904,232

Intragovernmental Services Fund 100%

CORE TECHNOLOGY SERVICES AND SECURITY CHARGEBACK

1790-1701 For core technology services and security, including those previously funded through item 1790-0200; provided, that any unspent balance at the close of fiscal year 2022 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2023 — 37,734,891

Intragovernmental Services Fund 100%

Trust Spending **1,500,000**

1790-6602 COUNTY REGISTERS TECHNOLOGICAL FUND — 1,500,000

Energy and Environmental Affairs

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	41,808	85,979	127,787	4,956
Department of Environmental Protection	62,383	68,112	130,495	34,267
Department of Fish and Game	32,196	11,887	44,084	20,045
Department of Agricultural Resources	29,204	6,012	35,217	6,705
State Reclamation Board	0	15,475	15,475	0
Department of Conservation and Recreation	102,487	43,204	145,691	31,355
Department of Public Utilities	20,776	20,880	41,655	33,055
Department of Energy Resources	4,511	28,026	32,538	5,735
TOTAL	293,365	279,576	572,941	136,119

Office of the Secretary of Energy and Environmental Affairs

Budgetary Direct Appropriations		**41,237,700**
ENERGY AND ENVIRONMENTAL AFFAIRS ADMINISTRATION		
2000-0100	For the operation of the office of the secretary of energy and environmental affairs	11,427,197
CLIMATE ADAPTATION AND PREPAREDNESS		
2000-0101	For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to: (a) the resiliency of the commonwealth's transportation, energy and public health infrastructures; (b) built environments; (c) municipal assistance; (d) improved data collection and analysis; and (e) enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts	2,213,999
ENERGY AND ENVIRONMENTAL AFFAIRS INFORMATION TECHNOLOGY COSTS		
2000-1700	For the provision of information technology services within the executive office of energy and environmental affairs	15,008,716
ENVIRONMENTAL LAW ENFORCEMENT		
2030-1000	For the operation of the office of environmental law enforcement; provided, that not less than $250,000 shall be expended for the payroll costs of officers performing directed patrols on property managed by the department of conservation and recreation	12,587,788
Retained Revenues		***570,000***
HANDLING CHARGE RETAINED REVENUE		
2000-1011	For the office of environmental law enforcement, which may expend revenues in an amount not to exceed $40,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	40,000
ENVIRONMENTAL LAW ENFORCEMENT DETAIL RETAINED REVENUE		
2030-1004	For the executive office of energy and environmental affairs, which may expend for the costs of private environmental police details, including administrative costs, an amount not to exceed $530,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	530,000

Intragovernmental Service Spending		***3,150,000***
ENERGY AND ENVIRONMENTAL AFFAIRS CHARGEBACK		
2000-1701	For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs Intragovernmental Services Fund 100%	3,150,000
Federal Grant Spending		**18,537,504**
MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM IMPLEMENTATION		
2000-0141	For the purposes of a federally funded grant entitled, Massachusetts Coastal Zone Management Program Implementation	2,829,100
WETLANDS PROGRAM DEVELOPMENT GRANT		
2000-0177	For the purposes of a federally funded grant entitled, Wetlands Program Development Grant	58,500
MASSACHUSETTS BAYS PROGRAM II		
2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	703,450
MBP EXCHANGE NETWORK		
2000-0249	For the purposes of a federally funded grant entitled, MBP Exchange Network	28,000
NATIONAL PARK SERVICE LAND AND WATER CONSERVATION FUND		
2000-9702	For the purposes of a federally funded grant entitled, National Park Service Land and Water Conservation Fund	11,600,000
BUZZARDS BAY ESTUARY PROGRAM		
2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	743,161
JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES		
2030-0013	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries	950,000
PORT SECURITY GRANT 0145		
2030-0145	For the purposes of a federally funded grant entitled, Port Security Grant 0145	25,293
RECREATIONAL BOATING SAFETY PROGRAM		
2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,600,000
Trust Spending		**64,291,809**
2000-0113	REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	61,977,412
2000-0115	OCEAN RESOURCES AND WATERWAYS	223,000
2000-0117	OFF-HIGHWAY VEHICLE PROGRAM	350,000

2000-2077	MTC PARTNERSHIP RENEWABLE ENERGY EXPENDABLE TRUST	430,608
2000-6009	GULF OF MAINE CONSERVATION OF MARINE RESOURCES	10,800
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	849,989
2030-8778	ENVIRONMENTAL POLICE TRUST FUND	450,000

Department of Environmental Protection

Budgetary Direct Appropriations **56,345,922**

ENVIRONMENTAL PROTECTION ADMINISTRATION

2200-0100	For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of water resources, the bureau of air and waste, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws	33,124,295

RECYCLING AND SOLID WASTE

2200-0107	For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997	499,997

COMPLIANCE AND PERMITTING

2200-0109	For the department of environmental protection for the purpose of ensuring sufficient staff for timely permit decisions and compliance assurance	2,500,000

CLEAN AIR ACT ADMINISTRATION

2220-2220	For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors and Eastern Canadian Premiers Climate Change Action Plan for reducing acid rain deposition and mercury emissions	900,523

CLEAN AIR ACT OPERATING PERMIT PROGRAM

2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended	1,613,230

SAFE DRINKING WATER COMPLIANCE

2250-2000	For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, and pursuant to section 18A of chapter 21A of the General Laws	2,253,276

HAZARDOUS WASTE CLEANUP

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including, but not limited to, monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	13,789,058

BROWNFIELDS SITE AUDIT

2260-8872	For the brownfields site audit program	1,270,848

BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws	394,695

Retained Revenues ***6,036,622***

WETLANDS RETAINED REVENUE

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

COMPLIANCE AND PERMITTING RETAINED REVENUE

2200-0112	For the department of environmental protection, which may expend an amount not to exceed $2,500,000 collected from permit and compliance fees for the purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,500,000

TOXICS USE RETAINED REVENUE

2210-0106	For the department of environmental protection, which may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws an amount not to exceed $2,886,472 from the revenue collected from fees, penalties, grants and tuition under said chapter 21I; provided, that not less than $1,629,860 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than $644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office of energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,886,472

Federal Grant Spending		**25,443,574**
WATER QUALITY MANAGEMENT PLANNING		
2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	681,250
LEAKING UNDERGROUND STORAGE TANK COOPERATIVE AGREEMENT		
2200-9712	For the purposes of a federally funded grant entitled, Leaking Underground Storage Tank Cooperative Agreement	675,000
DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT		
2200-9717	For the purposes of a federally funded grant entitled, Department of Defense State Memorandum of Agreement	1,495,000
SUPERFUND BLOCK GRANT		
2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	740,000
BROWNFIELDS ASSESSMENT PROGRAM		
2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program	225,000
PERFORMANCE PARTNERSHIP GRANT		
2230-9702	For the purposes of a federally funded grant entitled, Performance Partnership Grant	17,500,000
NATIONAL ENVIRONMENTAL INFORMATION EXCHANGE		
2240-9781	For the purposes of a federally funded grant entitled, National Environmental Information Exchange	45,084
LEAD IN SCHOOL - CHILD DRINKING WATER		
2240-9786	For the purposes of a federally funded grant entitled, Lead In School - Child Drinking Water	237,704
MASS DEP FY2020 WATER USE PROGRAM		
2240-9788	For the purposes of a federally funded grant entitled, Mass DEP FY2020 Water Use Program	31,165
LEAD TESTING IN SCHOOL AND CHILD CARE DRINKING WATER		
2240-9789	For the purposes of a federally funded grant entitled, Lead Testing in School and Child Care Drinking Water	80,250
MASSDEP DISADVANTAGED COMMUNITIES DRINKING WATER		
2240-9790	For the purposes of a federally funded grant entitled, MassDEP Disadvantaged Communities Drinking Water	246,500
CLEAN AIR ACT SECTION 103		
2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	581,300

MASSACHUSETTS NATIONAL AIR TOXICS TREND STATION PROGRAM		
2250-9716	For the purposes of a federally funded grant entitled, Massachusetts National Air Toxics Trend Station Program	279,986
HOMELAND SECURITY CO-OP AGREEMENT		
2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	1,800,000
UNDERGROUND STORAGE PROGRAM		
2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Program	450,000
NEAR ROAD NO.2 AMBIENT AIR MONITORING NETWORK		
2250-9739	For the purposes of a federally funded grant entitled, Near Road No.2 Ambient Air Monitoring Network	45,000
MASSACHUSETTS CLEAN DIESEL PROGRAM		
2250-9744	For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel Program	330,335
Trust Spending		**42,668,855**
2200-0059	SPECIAL PROJECTS PERMITTING AND OVERSIGHT FUND	2,100,000
2200-0086	MERCURY MANAGEMENT ACT EXPENDABLE TRUST	150,000
2200-0350	WATER POLLUTION ABATEMENT EXPENDABLE TRUST	1,778,824
2200-0647	OIL SPILL PREVENTION AND RESPONSE TRUST FUND	2,000,000
2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	163,000
2200-2233	DEP - DB COMPANIES, INC. EXPENDABLE TRUST	15,000
2200-2494	ENERGY DEMAND REDUCTION PROGRAM TRUST	396,894
2200-2674	SUSTAINABLE MATERIALS RECOVERY PROGRAM	6,685,000
2200-2676	NATURAL RESOURCE DAMAGES TRUST	1,900,000
2200-6002	DEQE ADMINISTRATION FEDERAL FUNDS T100	4,050,000
2200-6007	FEDERAL WATER POLLUTION ABATEMENT PROGRAM	2,389,484
2200-6008	DRINKING WATER STATE REVOLVING FUND	8,499,453
2200-6016	GENERAL ELECTRIC CONSENT DECREE	50,000
2200-6020	TRONOX INCORPORATED EXPENDABLE TRUST	10,000,000
2200-6021	KATRINA PROPERTIES INC.	11,200
2200-6384	51 OLD FERRY ROAD TRUST	50,000
2200-6385	GREEN CHEMISTRY EXPENDABLE TRUST	50,000

2200-6431	SILRESIM LOWELL OPERATION AND MAINTENANCE	1,000,000
2200-6432	SILRESIM SUPERFUND LOWELL REPLACEMENT CONSENT DECREE	100,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE	300,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	5,000
2200-9745	BOSTON HARBOR WATER TRANSPORTATION EXPENDABLE TRUST	250,000
2200-9746	CLIMATE PROTECTION AND MITIGATION EXPENDABLE TRUST	725,000

Department of Fish and Game

Budgetary Direct Appropriations **31,653,503**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100	For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the division of fishing and boating access, the division of ecological restoration and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game	1,049,242

RIVERWAYS PROTECTION AND ACCESS

2300-0101	For the division of ecological restoration and the riverways protection program for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	2,000,000

DIVISION OF FISHERIES AND WILDLIFE

2310-0200	For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act Inland Fisheries and Game Fund.....100%	16,081,736

NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300	For the operation of the natural heritage and endangered species program in the division of fisheries and wildlife	154,222

HUNTER SAFETY PROGRAM

2310-0306	For the hunter safety training program in the division of fisheries and wildlife Inland Fisheries and Game Fund.....100%	504,730

WILDLIFE HABITAT PURCHASE

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

WATERFOWL MANAGEMENT

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

FISHING AND BOATING ACCESS

2320-0100	For the division of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	621,062

DIVISION OF MARINE FISHERIES

2330-0100	For the operation of the division of marine fisheries; provided, that the division may expend funds for the Annisquam river marine research laboratory, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance, the operation of the Newburyport shellfish purification plant and a shellfish classification program; provided further, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry and to promote sustainable fisheries; provided further, that the department shall expend an amount not less than the amount expended in the prior fiscal year for the operation of the Newburyport shellfish purification plant; and provided further, that funds shall be expended for a program of collaborative research by the division of marine fisheries through the Marine Fisheries Institute, in collaboration with the School for Marine Science and Technology at the University of Massachusetts at Dartmouth, that applies innovative technology to assess the biomass of fish in the region managed by the New England Fishery Management Council	7,122,714

MARINE RECREATIONAL FISHING

2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance, staff and data maintenance and updates	808,034

SALTWATER SPORTFISH LICENSING

2330-0300	For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws and section 35 NN of Chapter 10 of the General Laws Marine Recreational Fisheries Development Fund 100%	1,746,763

Retained Revenues		***542,989***
SPORTFISH RESTORATION FUND		
2330-0121	For the division of marine fisheries, which may expend for the sportfish restoration program an amount not to exceed $217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	217,989
SHELLFISH PURIFICATION PLANT RETAINED REVENUE		
2330-0150	For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than $75,000 from revenue collected from fees generated by operations; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	75,000
VENTLESS TRAP RETAINED REVENUE		
2330-0199	For conducting surveys to monitor and forecast an abundance of commercially-important invertebrate species in commonwealth waters, including a ventless lobster trap employing the services of contracted commercial lobster fishing vessels in the commonwealth; provided, that the division of marine fisheries may expend not more than $250,000 from revenue collected from fees generated by the sale of lobster permits; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	250,000
Federal Grant Spending		**5,408,107**
USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE		
2300-0115	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	10,000
NOAA HABITAT CONSERVATION		
2300-0118	For the purposes of a federally funded grant entitled, NOAA Habitat Conservation	10,019
HURRICANE SANDY DISASTER RELIEF		
2300-0119	For the purposes of a federally funded grant entitled, Hurricane Sandy Disaster Relief	79,088
NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM		
2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation Grant Program	1,969,000

CLEAN VESSEL		
2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	1,300,000
COMMERCIAL FISHERIES STATISTICS		
2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	187,000
BOATING INFRASTRUCTURE		
2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	150,000
INTERSTATE FISHERIES MANAGEMENT SUPPORT		
2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	290,000
ACCSP IMPLEMENTATION STRATEGIC PLAN		
2330-9732	For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan	15,000
PROGRAM TO TEST COD AVOIDANCE OF TRAWL NETS		
2330-9733	For the purposes of a federally funded grant entitled, Program to Test Cod Avoidance of Trawl Nets	150,000
TURTLE DISENGAGEMENT		
2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	800,000
AGE AND GROWTH PROJECT SEGMENT ONE		
2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	275,000
SPORT FISH RESTORATION COORDINATION		
2330-9743	For the purposes of a federally funded grant entitled, Sport Fish Restoration Coordination	128,000
MFI COOPERATIVE RESEARCH		
2330-9744	For the purposes of a federally funded grant entitled, MFI Cooperative Research	15,000
SEA GRANT LOBSTER 2019		
2330-9745	For the purposes of a federally funded grant entitled, Sea Grant Lobster 2019	30,000
Trust Spending		**6,479,069**
2300-1300	DEPARTMENT OF FISH AND GAME ECOLOGICAL MITIGATION TRUST	1,465,077
2300-6007	DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST	110,117
2310-0301	HERITAGE AND SPECIES PROGRAM	3,086,875
2310-0303	FEDERAL ELECTRONIC DUCK STAMP	80,000

2320-0102	FISHING AND BOATING ACCESS EXPENDABLE TRUST	475,000
2330-0101	MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST	1,007,000
2330-0104	MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND	250,000
2330-0106	CONTAMINATED SHELLFISH FEES	5,000

Department of Agricultural Resources

Budgetary Direct Appropriations **29,204,192**

AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100	For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department	8,176,467

CANNABIS AND HEMP AGRICULTURAL OVERSIGHT

2511-0103	For the costs associated with agricultural oversight of hemp and cannabis Marijuana Regulation Fund.....100%	959,015

EMERGENCY FOOD ASSISTANCE

2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the commonwealth's four regional food banks; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item	20,000,000

INTEGRATED PEST MANAGEMENT

2511-3002	For the integrated pest management program	68,710

Federal Grant Spending **5,287,350**

ENERGY AUDIT AND ASSESSMENT PROGRAM

2511-0002	For the purposes of a federally funded grant entitled, Energy Audit and Assessment Program	40,000

FDA FOOD SAFETY

2511-0004	For the purposes of a federally funded grant entitled, FDA Food Safety	750,000

MANAGEMENT OF HIGH PRIORITY INVASIVE PLANTS

2511-0005	For the purposes of a federally funded grant entitled, Management of High Priority Invasive Plants	20,000

MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	388,500

COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	175,000

FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	2,100,000

COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	50,000

NATIONAL ANIMAL IDENTIFICATION SYSTEM

2515-1006	For the purposes of a federally funded grant entitled, National Animal Identification System	56,000

HIGHLY PATHOGENIC AVIAN FLU SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Flu Surveillance	129,000

DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	400,000

FARMERS MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers Market Coupon Program	600,000

SENIOR FARMERS MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program	535,000

ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	43,850

Trust Spending		**725,000**
2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	125,000
2511-1020	DAIRY PROMOTION TRUST FUND	240,000
2511-1193	HOMELESS ANIMAL PREVENTION AND CARE FUND	360,000

State Reclamation Board

Trust Spending		**15,474,846**
2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	626,976
2520-0300	CAPE COD MOSQUITO CONTROL-ASSESSMENTS	2,669,940
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL	323,517
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL	2,794,714
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL	311,416
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL	2,025,109
2520-1300	BRISTOL COUNTY MOSQUITO CONTROL	1,680,932
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL	2,101,140
2520-1500	NORTHEAST MOSQUITO CONTROL	1,961,092
2520-1501	NORTH SHORE MOSQUITO CONTROL	23,500
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL	806,876
2520-2300	CAPE COD GREENHEAD FLY CONTROL	38,008
2520-2357	PIONEER VALLEY MOSQUITO CONTROL	73,517
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL	38,109

Department of Conservation and Recreation

Budgetary Direct Appropriations		**77,407,023**
CONSERVATION AND RECREATION ADMINISTRATION		
2800-0100	For the operation of the department of conservation and recreation; provided, that notwithstanding section 3B of chapter 7 of the General Laws, the department shall establish or renegotiate fees, licenses, permits, rents and leases and adjust or develop other revenue sources to fund the maintenance, operation and administration of the department	4,482,205
WATERSHED MANAGEMENT PROGRAM		
2800-0101	For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws	1,524,408

STORMWATER MANAGEMENT

2800-0401	For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage	466,948

BEACH PRESERVATION

2800-0500	For the existing maintenance, operational and infrastructure needs of beaches	939,660

DCR SEASONALS

2800-0501	For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day in positions eligible for health insurance benefits in fiscal year 2021 shall continue to be eligible for such benefits in fiscal year 2022 during the period of their seasonal employment; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period	16,524,419

OFFICE OF DAM SAFETY

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	641,043

STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided further, that the department may issue grants to public and nonpublic entities from this item; and provided further, that up to $3,000,000 may be used to support costs of snow and ice removal	47,385,283

STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	2,293,057

STREET LIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,150,000

Retained Revenues ***25,080,000***

DCR RETAINED REVENUE

2810-2042	For the department of conservation and recreation, which may expend not more than $25,080,000 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities, and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B	25,080,000

Federal Grant Spending		**11,489,291**
NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE		
2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance	176,000
FEMA DAM SAFETY		
2800-9724	For the purposes of a federally funded grant entitled, FEMA Dam Safety	129,555
IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE		
2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	3,000,000
NRCS DAM REHABILITATION FUNDING FOR WATERSHED RESTORATION		
2820-9708	For the purposes of a federally funded grant entitled, NRCS Dam Rehabilitation Funding for Watershed Restoration	3,877,240
NRCS MOHAWK TRAIL WOODLAND COMMUNITY HABITAT		
2820-9710	For the purposes of a federally funded grant entitled, NRCS Mohawk Trail Woodland Community Habitat	79,358
VOLUNTEER FIRE ASSISTANCE PROGRAM GRANT		
2820-9902	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance Program Grant	84,277
URBAN AND COMMUNITY FORESTRY GRANT		
2821-9905	For the purposes of a federally funded grant entitled, Urban and Community Forestry Grant	538,428
FOREST STEWARDSHIP CONSERVATION AND EDUCATION GRANT		
2821-9909	For the purposes of a federally funded grant entitled, Forest Stewardship Conservation and Education Grant	149,659
STATE FIRE ASSISTANCE GRANT		
2821-9911	For the purposes of a federally funded grant entitled, State Fire Assistance Grant	225,902
HAZARD FUELS MANAGEMENT AND WILDFIRE RISK REDUCTION GRANT		
2821-9913	For the purposes of a federally funded grant entitled, Hazard Fuels Management and Wildfire Risk Reduction Grant	264,049
FOREST LEGACY ADMINISTRATION GRANT		
2821-9917	For the purposes of a federally funded grant entitled, Forest Legacy Administration Grant	253,930
FOREST HEALTH PROGRAM GRANT		
2821-9926	For the purposes of a federally funded grant entitled, Forest Health Program Grant	101,355

HEMLOCK WOOLLY ADELGID SUPPRESSION GRANT

2821-9927	For the purposes of a federally funded grant entitled, Hemlock Woolly Adelgid Suppression Grant	38,000

USFWS AQUATIC INVASIVE SPECIES MANAGEMENT GRANT

2830-9733	For the purposes of a federally funded grant entitled, USFWS Aquatic Invasive Species Management Grant	82,838

2017 WHITE NOSE SYNDROME BAT GRANT

2830-9736	For the purposes of a federally funded grant entitled, 2017 White Nose Syndrome Bat Grant	6,970

WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research	728,540

RECREATIONAL TRAILS GRANT PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	1,593,190

FHWA-FLAP TAUNTON RIVER TRAIL

2850-9703	For the purposes of a federally funded grant entitled, FHWA-FLAP Taunton River Trail	160,000

Trust Spending		**31,715,151**
2800-0648	NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST FUND	189,797
2800-0649	HORSENECK BEACH RESERVATION TRUST FUND	18,140
2800-1323	NANTASKET BEACH RESERVATION TRUST FUND	150,000
2800-3234	SCUSSET BEACH STATE RESERVATION TRUST FUND	43,846
2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST FUND	2,237,500
2820-1317	NICKERSON STATE PARK TRUST FUND	27,326
2820-6006	MASSACHUSETTS RE-LEAF	8,931
2820-6025	FOREST PRODUCTS TRUST MGL CH.58 S.17C	36,479
2820-6027	SCHOONER ERNESTINA COMMISSION	683,803
2822-1441	WATERSHED DIVISION TRUST	8,400,000
2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	1,150,500
2822-1447	SALISBURY BEACH PRESERVATION TRUST FUND	102,485
2830-0100	WATER SUPPLY PROTECTION TRUST	16,848,345
2848-0052	GENERAL PARKS TRUST PURCHASE INVESTMENT	1,149,471

2848-0066	DCR SPECIAL EVENTS	452,326
2848-0071	BLUE HILLS RESERVATION TRUST	216,202

Department of Public Utilities

Budgetary Direct Appropriations		**20,775,745**
DEPARTMENT OF PUBLIC UTILITIES		
2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2022 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	18,131,196
TRANSPORTATION OVERSIGHT DIVISION		
2100-0013	For the operation of the transportation oversight division	344,801
STEAM DISTRIBUTION OVERSIGHT		
2100-0016	For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2022 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	388,894
TRANSPORTATION NETWORK COMPANY OVERSIGHT		
2100-0017	For the operation of the transportation network company oversight division established in section 23 of chapter 25 of the General Laws; provided, that the amount assessed under subsection (b) of said section 23 of said chapter 25 shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	1,910,854
Federal Grant Spending		**3,005,950**
RAIL FIXED GUIDEWAY PUBLIC TRANSPO SYSTEM SAFETY OVERSIGHT		
2100-9013	For the purposes of a federally funded grant entitled, Rail Fixed Guideway Public Transportation System Safety Oversight	1,160,339
PIPELINE SECURITY		
7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	1,845,611
Trust Spending		**17,873,663**
2100-0218	STORM TRUST FUND	491,499
2100-1312	TRANSPORTATION INFRASTRUCTURE ENHANCEMENT TRUST FUND	12,000,000
2100-1329	ENERGY FACILITIES SITING BOARD TRUST FUND	246,169
2100-1330	UNIFIED CARRIER REGISTRATION TRUST FUND	1,926,648
7006-0075	DEPT OF TELECOMMUNICATIONS AND ENERGY	3,209,347

Department of Energy Resources

Budgetary Direct Appropriations		**4,511,377**
CONSERVATION SERVICE PROGRAM		
7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2022 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item	234,560
ENERGY RESOURCES ASSESSED		
7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	4,276,817
Federal Grant Spending		**1,180,928**
STATE HEATING OIL PROPANE PROGRAM		
7006-9701	For the purposes of a federally funded grant entitled, State Heating Oil Propane Program	22,288
SEP - STATE ENERGY PLAN		
7006-9733	For the purposes of a federally funded grant entitled, SEP - State Energy Plan	1,158,640
Trust Spending		**26,845,324**
7006-7016	STRIPPER OIL WELL	196,915
7006-7056	ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST	20,502,841
7006-7060	DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST	6,127,741
7006-7061	DIVISION OF ENERGY RESOURCES CREDIT	17,827

Health and Human Services

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	18,639,118	1,937,638	20,576,756	11,767,227
Department of Elder Affairs	594,268	62,144	656,412	127,687
Department of Public Health	707,073	695,806	1,402,879	255,853
Department of Mental Health	943,855	45,527	989,382	161,014
Office for Refugees and Immigrants	1,027	16,633	17,660	0
Department of Youth Services	169,071	750	169,821	7,999
Department of Transitional Assistance	728,584	7,910	736,494	477,505
Department of Children and Families	1,087,729	18,259	1,105,987	302,253
Massachusetts Commission for the Blind	25,631	8,642	34,274	4,218
Massachusetts Rehabilitation Commission	67,561	100,633	168,194	7,509
Massachusetts Commission for the Deaf and Hard of Hearing	7,195	369	7,564	170
Soldiers' Home in Massachusetts	36,101	0	36,101	9,055
Soldiers' Home in Holyoke	27,129	0	27,129	12,615
Department of Developmental Services	2,259,926	15,756	2,275,682	882,635
Department of Veterans' Services	94,942	0	94,942	831
TOTAL	25,389,210	2,910,067	28,299,276	14,016,571

Office of the Secretary of Health and Human Services

Budgetary Direct Appropriations 17,697,297,959

CHAPTER 257 AND HUMAN SERVICE RESERVE

1599-6903	For the fiscal year 2022 costs of chapter 257 of the acts of 2008 rate implementations; provided, that chapter 257 of the acts of 2008 rate implementations may include but are not limited to, costs associated with any court order or settlement between providers of services and the commonwealth related to the rate implementation process; provided further, that home care workers shall be eligible for funding from this item; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the executive office of health and human services; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; provided further, that not later than August 31, 2021, departments and private providers receiving funding from this item shall report to the executive office of health and human services on implemented and proposed initiatives that increase the hourly wages and compensation of the direct care human service workforce; provided further, that this report shall include: (i) aggregated provider employee payroll data of the preceding two state fiscal years and the current fiscal year from the date of new rate implementations, as validated with information from the uniform financial report or a method determined by the office; (ii) median salary and compensation information of the preceding two state fiscal years and the current fiscal year from the date of new rate implementations classified by direct care and front-line staff, medical and clinical staff, and management and executive staff, as validated with information from the uniform financial report or a method determined by the office; and (iii) the average employee vacancy rates of direct care and front-line staff of the preceding two state fiscal years and the current fiscal year from the date of new rate implementations; and provided further, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2022 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose	79,000,000

SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	10,000,000

UNACCOMPANIED HOMELESS YOUTH SERVICES

4000-0007	For housing and supportive services for unaccompanied youth pursuant to section 16X of chapter 6A of the General Laws	5,000,000

OFFICE OF HEALTH EQUITY

4000-0009	For the office of health equity established in section 16AA of chapter 6A of the General Laws; provided, that the office may enter into service agreements with the department of public health to fulfill the obligations of the office	100,000

PERSONAL CARE ATTENDANT COUNCIL

4000-0050	For the operation of the personal care attendant quality home care workforce council established under section 71 of chapter 118E of the General Laws	1,704,157

EOHHS AND MEDICAID ADMINISTRATION

4000-0300	For the operation of the executive office of health and human services; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs under chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapter XIX to ensure that rates of payment to providers shall not exceed the rates that are necessary to meet only those costs which shall be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that no expenditures, whether made by the executive office or another commonwealth entity, shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapters XIX or XXI, or the MassHealth demonstration waiver approved under section 1115(a) of the Social Security Act, as codified at 42 U.S.C. section 1315(a), except: (i) as required for the administration of the executive office; (ii) as required for the equivalent of MassHealth Standard benefits for children under 21 years of age who are in the care or custody of the department of youth services or the department of children and families; (iii) as required for dental benefits provided to clients of the department of developmental services who are 21 years of age or older; (iv) as required for managed care capitation payments related to MassHealth members enrolled in a MassHealth managed care program who are residents of institutions for mental disease for more than 15 days in any calendar month; (v) as required for cost-containment efforts, the purposes and amounts of which shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not less than 30 days before making these expenditures; or (vi) otherwise as explicitly authorized with the prior written approval of the secretary of administration and finance; provided further, that the executive office of health and human services may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system and these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under said chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that notwithstanding any general or special law to the contrary, that the commissioner of mental health shall approve any prior authorization or other restriction on medication used to treat mental illness under written policies, procedures and regulations of the department of mental health; provided further, that a total of $40,000,000 may be expended from items 4000-0700 and 4000-1426 during the fiscal year 2022 accounts payable period to pay for services delivered during fiscal year 2022; provided further, that the secretary of health and human services, with the written approval of the secretary of administration and finance, may authorize transfers of surplus among items 4000-	114,234,923

0320, 4000-0430, 4000-0500, 4000-0601, 4000-0641, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 and 4000-1426 for the purpose of reducing any deficiency in these items; provided further, that any such transfer shall be made not later than September 30, 2022; provided further, that $700,000 shall be spent on furthering the Commonwealth's effort to expand the use of vlogs all agencies to ensure effective communication with individuals who are deaf and hard of hearing; and provided further, that any projected aggregate deficiency among these items shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of total funding

MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office of health and human services shall maximize federal reimbursement for state expenditures made on behalf of those adults and children; provided further, that children shall be determined eligible for medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than those in effect on July 1, 1996; and provided further, that the executive office shall process a CommonHealth application within 45 days of receipt of a completed application or within 90 days if a determination of disability is required	191,450,151

MASSHEALTH MANAGED CARE

4000-0500	For health care services provided to medical assistance recipients through the executive office of health and human services' managed care delivery systems, including a behavioral health contractor, the Primary Care Clinician Plan, Primary Care Accountable Care Organizations, MassHealth managed care organizations and Accountable Care Partnership Plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	5,595,703,670

MASSHEALTH SENIOR CARE

4000-0601	For health care services provided to MassHealth members who are seniors including those provided through the Medicare Savings Program, and for the operation of the MassHealth senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that notwithstanding any general or special law to the contrary, for the purposes of an individual's eligibility for the Senior Care Options program, an individual is deemed to reach the age of 65 on the first day of the month in which his or her 65th birthday occurs; provided further, that funds shall be expended from this item to maintain a personal needs allowance of $72.80 per month for individuals residing in nursing and rest homes who are eligible for MassHealth, emergency aid to the elderly, the disabled and children program or supplemental security income; provided further, that notwithstanding any general or special law to the contrary, for any nursing home facility or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of health and human services, in consultation with the center for health information	3,672,225,668

and analysis and in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates to reflect the high dietary costs incurred in providing kosher food; provided further, that the secretary of health and human services shall report on September 30, 2021 to the house and senate committees on ways and means on the implementation of the Medicare Savings Program (MSP) expanded program eligibility for seniors that was effective January 1, 2020 pursuant to section 25A of chapter 118E in fiscal year 2021; provided further, that said report shall include, but not be limited to: (i) the number of members who are seniors whose household incomes, as determined by the executive office, exceed 135 per cent of the federal poverty level that are enrolled in Medicare Savings Programs during each month of the fiscal year; (ii) total enrollment in the Qualified Medicare Beneficiary (QMB) program, Specified Low-Income Medicare Beneficiary (SLMB) Program and Qualifying Individual (QI) Program; (iii) total annual spending on Medicare premiums and cost-sharing for such members; (iv) total annual transfers from the prescription advantage program in line item 9110-1455 and Health Safety Net Trust Fund to fund the MSP expanded program eligibility; and provided further, that nursing facility rates effective October 1, 2021 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2014, or any subsequent year that the secretary of health and human services may select in the secretary's discretion

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0641	For nursing facility Medicaid rates; provided, that in fiscal year 2022 the executive office of health and human services, in consultation with the center for health information and analysis, shall establish rates that cumulatively total $342,100,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; and provided further, that the payments made under this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996	395,400,000

MASSHEALTH FEE FOR SERVICE PAYMENTS

4000-0700	For health care services provided to medical assistance recipients under the executive office of health and human services' health care indemnity or third party liability plan, to medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes as determined by the executive office exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved state plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that the executive office shall not, in fiscal year 2022, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that funds may be expended from this item for activities relating to customer service; provided further, that notwithstanding this item, funds may be expended from this item for the purchase of third-party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that funds may be expended from	2,918,528,635

this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider; provided further, that $750,000 shall be equally distributed to the teaching community health centers with family medicine residency programs in the cities of Worcester and Lawrence and in the South Boston section of the city of Boston not later than December 1, 2021 and the secretary of health and human services shall designate an agency to administer the funds and shall retain 5 per cent of the total funds; provided further, that the secretary shall: (a) report to the house and senate committees on ways and means on the use of the funds by teaching community health centers; and (b) audit the centers receiving funds pursuant to the preceding proviso in order to confirm the use of the funds by each center for training purposes; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the executive office of health and human services to expend for the provision of benefits to eligible individuals who require medical treatment for either breast or cervical cancer under section 2 of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, codified at 42 U.S.C. 1396a(a)(10)(A)(ii)(XVII) and section 10D of chapter 118E of the General Laws; provided, that the executive office of health and human services shall provide these benefits to individuals whose incomes, as determined by the executive office, do not exceed 250 per cent of the federal poverty level, subject to continued federal approval; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	18,000,000

MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For MassHealth benefits under clause (c) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E for children and adolescents whose household incomes, as determined by the executive office of health and human services, exceed 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to those children and adolescents in prior fiscal years; and provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 and section 16D of said chapter 118E	448,183,863

SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

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

MASSHEALTH AFFORDABLE CARE ACT EXPANSION POPULATIONS

4000-0940	For providing health care services related to the federal Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 to 64, inclusive, whose household incomes, as determined by the executive office of health and human services, do not exceed 133 per cent of the federal poverty level and those who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws	2,970,596,600

CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For administrative and program expenses associated with the children's behavioral health initiative, under the Remedial Order entered by the court in the case of Rosie D. v. Romney, 410 F. Supp. 2d 18 (D. Mass. 2006), to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	266,796,471

CHILDREN'S MEDICAL SECURITY PLAN

4000-0990	For the executive office of health and human services to expend for the children's medical security plan to provide health services for uninsured children from birth through age 18, inclusive; provided, that the executive office of health and human services shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program other than MassHealth Limited; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of this program under section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to those persons in prior fiscal years	16,206,750

MASSHEALTH HIV PLAN

4000-1400	For the provision of MassHealth benefits to persons diagnosed with human immunodeficiency virus with incomes that do not exceed 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to said persons in prior fiscal years	12,000,000

MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For payment to the Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapter XIX	490,313,069

MASSHEALTH ACQUIRED BRAIN INJURY AND MOVING FORWARD PLAN WAIVERS

4000-1426	For health care services provided to MassHealth members through the following MassHealth waivers approved under section 1915(c) of the Social Security Act: the Acquired Brain Injury Residential Habilitation waiver, the Acquired Brain Injury Non-Residential Habilitation waiver, the Moving Forward Plan Residential Supports waiver, and the Moving Forward Plan Community Living waiver; provided, that funds may be expended from this item for administrative and program expenses associated with the operation of said waivers; provided further, that funds may be expended from this item for health care services, administrative, and program expenses associated with community support services for persons with an acquired brain injury under the mediated solution to the final settlement agreement in the case of Hutchinson ex rel. Julien v. Patrick, 683 F. Supp. 2d 121 (D. Mass. 2010); and provided further, that funds may be expended from this item for health care services provided to members participating in said waivers in prior fiscal years	314,445,456

HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	143,366,526

Retained Revenues ***300,000,000***

HIX RETAINED REVENUE

4000-0250	For the executive office of health and human services which may expend for the costs of the operations and maintenance of the health insurance exchange not more than $15,000,000 from monies received from the commonwealth health insurance connector authority; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2022 shall remain in the account and may be expended for this item in fiscal year 2023	15,000,000

MASSHEALTH RETAINED REVENUE

4000-0320	For the executive office of health and human services, which may expend not more than $225,000,000 for medical care and assistance rendered in the current year from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon the death of a medical assistance recipient and held by the executive office for more than 3 years may be credited to this item	225,000,000

EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	For the executive office of health and human services, which may expend not more than $60,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that not later than September 14, 2021, the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means a report detailing: (i) the amounts of the agreements; (ii) a delineation of all ongoing and new projects; and (iii) the amount of federal reimbursement and cost avoidance derived from the contracts for the previous fiscal year's activities; provided further, that after providing payments due under the terms of the contingency contracts, the executive office may use available funds to support special MassHealth projects that will receive enhanced federal revenue opportunities, including MassHealth eligibility operations and systems enhancements that support reforms and improvements to MassHealth programs; provided further, that any enhanced federal financial participation received for these special projects, including the Implementation Advanced Planning Documents or other eligibility operations and systems enhancements that support reforms and improvements to MassHealth shall be deposited into this item; provided further, that notwithstanding any general or special law to the contrary, the executive office may enter into interdepartmental service agreements with the University of Massachusetts Medical School to perform activities that the secretary of health and human services, in consultation with the comptroller, determines to be within the scope of the proper administration of Title XIX and other federal funding provisions to support the programs and activities of the executive office; provided further, that activities may include: (a) providing administrative services including, but not limited to, utilization management activities and eligibility determinations based on disability and supporting case management activities and similar initiatives; (b) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (c) providing activities and services to pursue federal reimbursement, avoid costs or identify third-party liability and recoup payments made to third parties; provided further, that federal reimbursement for any expenditure made by the University of Massachusetts Medical School for federally reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the state accounting system; provided further, that the secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided; provided further, that contingency fees paid to the University of Massachusetts Medical School shall not exceed $40,000,000 for state fiscal year 2022; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and payments required under contingency contracts, the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	60,000,000

Section 2E

MEDICAL ASSISTANCE TRUST FUND

1595-1068	For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended for services provided during state or federal fiscal year 2021 or 2022 or for public hospital transformation and incentive initiative payments for state fiscal year 2021 or 2022 or for Medicaid care organization payments under 42 CFR 438.6(c) for rate year 2020, 2021, or 2022; provided further, that all payments from the Medical Assistance Trust Fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall utilize funds from the Medical Assistance Trust Fund to make payments of up to $437,750,000 to the Cambridge public health commission or to Medicaid care organizations for payment to the Cambridge public health commission if the Cambridge public health commission, in anticipation of receiving such payments, first voluntarily transfers an amount equal to the non-federal share of such payments to the Medical Assistance Trust Fund using a federally-permissible source of funds	456,471,300

HEALTH INFORMATION TECHNOLOGY TRUST FUND

1595-1069	For an operating transfer to the Health Information Technology Trust Fund under section 35RR of chapter 10 of the General Laws; provided, that these funds shall be expended for operating costs for the health information exchange; and provided further, that these funds shall be expended for operating costs for the health insurance exchange and integrated eligibility system	14,177,900

SAFETY NET PROVIDER TRUST FUND

1595-1070	For an operating transfer to the Safety Net Provider Trust Fund established under section 2AAAAA of chapter 29 of the General Laws; provided, that these funds shall be expended pursuant to the Safety Net Provider eligibility criteria and payment methodology approved in the MassHealth demonstration waiver under section 1115 of the Social Security Act, as codified at 42 U.S.C. section 1315 for state fiscal year 2020 or 2021; and provided further, that all payments from the fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services	171,170,750

Intragovernmental Service Spending — *74,069,510*

HUMAN SERVICES TRANSPORTATION CHARGEBACK

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Services Fund 100%	14,220,595

CORE ADMINISTRATION CHARGEBACK

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them core administrative functions in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights or benefits under chapter 150E of the General Laws Intragovernmental Services Fund 100%	27,546,186

CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services Intragovernmental Services Fund 100%	32,302,729

Trust Spending		**1,863,568,152**
4000-0090	HEALTH SAFETY NET PAYMENTS - NON HOSPITAL	87,000,000
4000-0091	HEALTH SAFETY NET PAYMENTS - HOSPITAL	375,617,348
4000-0092	HEALTH SAFETY NET CLAIMS OPERATIONS	10,617,347
4000-1068	MEDICAL ASSISTANCE TRUST FUND	651,750,000
4000-1069	HEALTH INFORMATION TECHNOLOGY TRUST FUND	90,577,283
4000-1101	PUBLIC HEALTH TRUST FUND	3,243,574
4000-1309	MASSHEALTH DELIVERY SYSTEM REFORM TRUST FUND	308,000,000
4000-1310	COMMUNITY HOSPITAL REINVESTMENT TRUST FUND	10,000,000
4000-1313	NON ACUTE CARE HOSPITAL REIMBURSEMENT TRUST FUND	24,000,000
4000-1316	SUBSTANCE USE DISORDER FEDERAL REINVESTMENT TRUST FUND	120,600,000
4000-1333	SAFETY NET PROVIDER TRUST FUND	171,170,000
4000-1337	COMMUNITY BEHAVIORAL HEALTH PROMOTION AND PREVENTION TRUST	200,000

4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	10,392,600
4000-6012	NURSING AND ALLIED HEALTH TRUST	400,000

Department of Elder Affairs

Budgetary Direct Appropriations **594,267,814**

ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the executive office of elder affairs and the regulation of assisted living facilities	2,245,094

COMMUNITY CHOICES

9110-0600	For health care services provided to MassHealth members who are seniors eligible for community-based waiver services; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that subject to the assessed needs of consumers or the terms of the waiver, the funding for benefits of community-based waiver services shall not be reduced below the level of services provided in fiscal year 2021; provided further, that the eligibility requirements for this program shall not be more restrictive than those established in fiscal year 2021; provided further, that funds shall be expended from this item to implement the pre-admission counseling and assessment program under the fourth paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through the Aging and Disability Resource Consortia; and provided further, that funds from this item may be expended for the Clinical Assessment and Eligibility Program and the Comprehensive Service and Screening Model Program	253,512,831

PRESCRIPTION ADVANTAGE

9110-1455	For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws and for the operations of the consolidated MassOptions, prescription advantage and 800-age-info customer service centers; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by federal law, prescription drug coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year	16,419,671

SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state- or federally-assisted housing sites	7,763,422

HOME CARE SERVICES

9110-1630	For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, in-home care, homemaker, personal care, supportive home care aides, home health and respite services, geriatric behavioral health services and other services provided to the elderly; provided, that sliding-scale fees shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding-scale fees in cases of extreme financial hardship; provided further, that not more than $16,000,000 in revenues accrued from sliding-scale fees shall be retained by the individual home care organizations without reallocation by the executive office of elder affairs and shall be expended for the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1633 for case management services and the administration of the home care program	184,854,953

HOME CARE CASE MANAGEMENT AND ADMIN

9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care organizations funded through item 9110-1630; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1630	63,122,315

PROTECTIVE SERVICES

9110-1636	For the elder protective services program, including, but not limited to, protective services case management, guardianship services, the statewide elder abuse hotline, and money management services	35,571,728

HOME CARE AIDE TRAINING GRANT PROGRAM

9110-1637	For a grant program administered by the secretary of elder affairs focused on advanced skill training for the home care aide workforce that serves consumers of the elder home care program administered by the department of elder affairs	1,206,947

GERIATRIC MENTAL HEALTH SERVICES PROGRAM

9110-1640	For the geriatric mental health program, including outreach, counseling, resource management and system navigation for community-dwelling elders with mental health needs	800,000

CONGREGATE HOUSING

9110-1660	For congregate and shared housing services for the elderly	1,759,394

ELDER HOMELESS PLACEMENT

9110-1700	For residential assessment and placement programs for homeless elders	286,000

NUTRITION SERVICES PROGRAMS

9110-1900	For the elder nutrition program	9,658,808

GRANTS TO COUNCILS ON AGING

9110-9002	For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	17,066,651

Federal Grant Spending **60,144,206**

FY2020 MIPPA PRIORITY 1 FOR SHIPS

9110-1070	For the purposes of a federally funded grant entitled, FY2020 MIPPA: Priority 1 for SHIPS	206,448

FY2020 MIPPA PRIORITY 2 FOR AAAS

9110-1071	For the purposes of a federally funded grant entitled, FY2020 MIPPA: Priority 2 for AAAs	113,811

FY2020 MIPPA PRIORITY 3 FOR ADRCS

9110-1072	For the purposes of a federally funded grant entitled, FY2020 MIPPA: Priority 3 for ADRCs	109,648

SCSEP OLDER WORKER EMPLOYMENT SERVICES INCENTIVE COOPERATIVE

9110-1073	For the purposes of a federally funded grant entitled, SCSEP Older Worker Employment Services Incentive Cooperative	889,286

OLDER AMERICANS ACT

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

TITLE VII OMBUDSMAN

9110-1075	For the purposes of a federally funded grant entitled, Title VII Ombudsman	622,539

TITLE IIIB SUPPORTIVE SERVICE

9110-1076	For the purposes of a federally funded grant entitled, Title IIIB Supportive Service	10,215,694

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	3,894,053

IIID PREVENTATIVE HEALTH

9110-1079	For the purposes of a federally funded grant entitled, IIID Preventative Health	711,919

STATE HEALTH INSURANCE ASSISTANCE PROGRAM

9110-1094	For the purposes of a federally funded grant entitled, State Health Insurance Assistance Program	1,158,570

OMBUDSMAN ONE CARE PLAN INITIATIVE		
9110-1157	For the purposes of a federally funded grant entitled, Ombudsman One Care Plan Initiative	486,014
OLDER AMERICANS ACT		
9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act	15,171,844
NUTRITION SERVICES INCENTIVE PROGRAM		
9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	7,107,731
COMMUNITY SERVICE EMPLOYMENT PROGRAM		
9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,742,461
FAMILIES FIRST CORONAVIRUS RESPONSE OLDER AMERICANS ACT TIII		
9110-2019	For the purposes of a federally funded grant entitled, Families First Coronavirus Response Older Americans Act TIII	2,181,724
HDC3 CARES ACT FOR NUTRITION SERVICES 2020		
9110-2020	For the purposes of a federally funded grant entitled, HDC3 CARES Act For Nutrition Services 2020	8,673,644
FCC3 CARES ACT FOR FAMILY CAREGIVER SUPPORT PROGRAM 2020		
9110-2021	For the purposes of a federally funded grant entitled, FCC3 CARES Act For Family Caregiver Support Program 2020	1,601,167
SCC3 CARES ACT FOR SUPPORTIVE SERVICES 2020		
9110-2022	For the purposes of a federally funded grant entitled, SCC3 CARES Act For Supportive Services 2020	3,959,323
OMC3 CARES ACT FOR OMBUDSMAN PROGRAM 2020		
9110-2023	For the purposes of a federally funded grant entitled, OMC3 CARES Act For Ombudsman Program 2020	127,602
MA ADRC NO WRONG DOOR COVID RELIEF PROJECT		
9110-2024	For the purposes of a federally funded grant entitled, MA ADRC No Wrong Door COVID Relief Project	1,061,122
Trust Spending		**2,000,000**
9110-1342	HOME CARE TECHNOLOGY TRUST FUND	2,000,000

Department of Public Health

Budgetary Direct Appropriations		**583,147,144**
GLBT COMMISSION		
0950-0050	For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws	800,000
PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES		
4510-0100	For the administration and operation of the department of public health	21,049,963
COMMUNITY HEALTH CENTER SERVICES		
4510-0110	For community health center services	2,002,548
ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE		
4510-0600	For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention under chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory Commission	5,345,491
DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT		
4510-0710	For the operation of the division of health care quality and improvement	13,547,011
BOARD OF REGISTRATION IN NURSING		
4510-0721	For the operation and administration of the board of registration in nursing	879,152
BOARD OF REGISTRATION IN PHARMACY		
4510-0722	For the operation and administration of the board of registration in pharmacy	1,285,529
BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE		
4510-0723	For the operation and administration of the board of registration in medicine and committee on acupuncture	177,332
HEALTH BOARDS OF REGISTRATION		
4510-0725	For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors, community health workers and respiratory care	453,260
REGIONAL EMERGENCY MEDICAL SERVICES		
4510-0790	For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils	500,000

SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRICSANE PROGRAM

4510-0810	For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners	6,000,448

ALS REGISTRY

4510-3008	For the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry created under section 25A of chapter 111 of the General Laws	290,027

HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103	For Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis, sexually-transmitted infections and tuberculosis; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2022	28,220,405

BUREAU OF SUBSTANCE ADDICTION SERVICES

4512-0200	For the operation of the bureau of substance addiction services Marijuana Regulation Fund.....80.37% General Fund 19.63%	142,834,091

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201	For substance abuse step-down recovery services	4,533,180

SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202	For jail diversion programs primarily for nonviolent offenders with opioid or opiate addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to opioids or opiates or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than $500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer	1,350,000

SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

4512-0203	For family intervention and care management services programs, a young adult treatment program, and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances	1,440,450

NASAL NALOXONE PILOT EXPANSION

4512-0204	For the purchase, administration and training of first-responder and bystander naloxone distribution programs; provided, that funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 1, 2021 on: (a) the communities receiving first responder grants; (b) the number of naloxone bystander program enrollments for each community; and (c) the amount of naloxone purchased and distributed	1,020,000

HARM REDUCTION THROUGH SYRINGE ACCESS

4512-0206	For the department of public health to coordinate a comprehensive statewide strategy, in partnership with municipalities, public health harm reduction organizations and other stakeholders, to promote existing commonwealth harm reduction efforts, to foster a culture of harm reduction and to promote community-based harm reduction services as recommended by the harm reduction commission established by section 100 of chapter 208 of the acts of 2018	3,834,282

DENTAL HEALTH SERVICES

4512-0500	For the provision of dental health services in residential and community settings	1,737,206

GRANTS TO LOCAL BOARDS OF HEALTH

4512-2022	For implementing recommendations provided in the Blueprint for Public Health Excellence Report for improved effectiveness and efficiency of local and regional public health; provided, that funds shall be expended for a competitive grant program to increase the number and scope of public health districts and shared services agreements to strengthen service delivery capabilities of local public health; and provided further, that funds shall be expended to provide technical assistance for pilot shared services models	10,000,000

FAMILY HEALTH SERVICES

4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive medically accurate family-planning services consistent with the program standards of the department of public health, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family-planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program	12,481,850

WOMEN INFANTS AND CHILDREN NUTRITION SERVICES

4513-1002	For Women, Infants and Children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program	11,911,761

EARLY INTERVENTION SERVICES

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third-party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities, and extensive medical and health needs; provided further, that priority shall be given to low- and moderate-income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims	30,305,914

NEWBORN HEARING SCREENING PROGRAM

4513-1023	For the operation of the newborn hearing screening program	87,463

SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities	4,743,371

SAMARITANS INC SUICIDE PREVENTION SERVICES

4513-1027	For The Samaritans Inc.; provided, that funds may be used for suicide prevention services	400,000

SERVICES TO SURVIVORS OF HOMICIDE VICTIMS

4513-1098	For the provision of statewide support services for survivors of homicide victims, including outreach services, burial assistance, grief counseling and other support services; provided, that funds shall be expended as grants to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by violence	200,000

HEALTH PROMOTION AND DISEASE PREVENTION

4513-1111	For the promotion of health and disease prevention	3,428,656

DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

4513-1130	For domestic violence and sexual assault prevention and treatment programs; provided, that residential services for domestic violence survivors may be expended from this item	50,341,295

HEALTHY RELATIONSHIPS GRANT PROGRAM

4513-1131	For a domestic violence and sexual assault prevention program focused on teens in high-risk communities; provided, that the programming shall be aimed at promoting healthy relationships and addressing teen dating violence; provided further, that the department shall partner with domestic violence and sexual assault service providers, other community-based organizations or school-based organizations to develop evidence-based and outcomes-focused prevention strategies; provided further, that the program shall prioritize funding for schools and communities in which the majority of students are eligible for free or reduced lunch; provided further, that at least one program shall occur in a municipality with a population of 25,000 or less; and provided further, that funds may be expended for a competitive grant program	1,000,000

STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

4516-1000	For the operation of the bureau of infectious disease and laboratory sciences, including infectious disease surveillance and response and the Massachusetts state public health laboratory	17,890,893

MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010	For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act	1,519,315

TEENAGE PREGNANCY PREVENTION SERVICES

4530-9000	For teenage pregnancy prevention services	2,721,148

UNIVERSAL IMMUNIZATION PROGRAM

4580-1000	For the operation of the universal immunization program; provided, that all costs related to childhood vaccines shall be paid for through the Vaccine Purchase Trust Fund established under section 24N of chapter 111 of the General Laws	2,402,819

SCHOOL-BASED HEALTH PROGRAMS

4590-0250	For school health services and school-based health centers in schools	12,062,038

SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300	For smoking prevention and cessation programs	4,618,792

PUBLIC HEALTH HOSPITALS

4590-0915	For the maintenance and operation of Tewksbury Hospital, Pappas Rehabilitation Hospital for Children, Lemuel Shattuck Hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck Hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals	170,972,689

MUNICIPAL NALOXONE BULK PURCHASE PROGRAM

4590-0930	For price reductions for municipalities purchasing naloxone through the municipal naloxone bulk purchase program	533,000

PEDIATRIC PALLIATIVE CARE

4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	4,816,582

VIOLENCE PREVENTION GRANTS

4590-1506	For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program	2,009,183

YOUTH AT-RISK MATCHING GRANTS

4590-1507	For competitively procured Youth At-Risk programs utilizing an evidence-based positive youth development model	1,400,000

Retained Revenues ***121,225,933***

FOOD PROTECTION PROGRAM RETAINED REVENUE

4510-0020	For the department of public health, which may expend not more than $162,229 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	162,229

PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than $73,734 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	73,734

NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than $1,932,791 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission, and from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,932,791

PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than $1,125,952 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,125,952

DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than $3,327,459 in revenues collected from the licensure of health facilities and individuals applying for emergency medical technician licensure, and recertification for program costs of the division of health care quality and improvement; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,327,459

BOARD OF REGISTRATION IN MEDICINE RETAINED REVENUE

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

HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	For the department of public health, which may expend for the HIV Drug Assistance Program (HDAP) not more than $15,000,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs; provided, that these services shall include activities that would be eligible for coverage through the Ryan White Care Act for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided further, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provided further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that the department of public health may make expenditures from the start of each fiscal year from this account in anticipation of receipt of rebate revenues from pharmaceutical manufacturers	15,000,000

COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

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

WOMEN INFANTS AND CHILDREN PROGRAM MANUFACTURER REBATES RR

4513-1012	For the department of public health, which may expend not more than $27,400,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,400,000

BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	For the department of public health, which may expend not more than $1,223,828 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,223,828

STI BILLING RETAINED REVENUE

4516-1005	For the department of public health, which may expend not more than $1,025,177 generated by fees collected from providers or insurers for sexually-transmitted infections testing performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,025,177

STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than $292,546 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	292,546

MOBILE INTEGRATED HEALTH RETAINED REVENUE

4516-1037	For the department of public health, which may expend for the implementation of chapter 111O of the General Laws and rules and regulations promulgated thereunder not more than $49,569 in retained revenues collected from application fees for approval of mobile integrated health programs and renewal thereof, and from fines and penalties imposed by the department on mobile integrated health programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	49,569

HEALTH CARE INDUSTRY PLAN REVIEW RETAINED REVENUE

4516-1039	For the department of public health, which may expend, to support the operations of the determination of need program and health care facility plan review within the department of public health, not more than $403,074 in retained revenues collected from application fees collected under section 25C of chapter 111 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	403,074

VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA RET REV

4518-0200	For the department of public health, which may expend not more than $855,744 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that notwithstanding any general or special law to the contrary the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	855,744

WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RET REV

4590-0912	For the department of public health, which may expend not more than $25,140,258 from reimbursements collected for Western Massachusetts Hospital services for the operation of the Western Massachusetts Hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	25,140,258

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

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

SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REV

4590-0917	For the department of public health, which may expend not more than $4,684,524 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck Hospital; provided, that the payments may include capitation payments, fee-for-service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,684,524

STATE OFFICE PHARMACY SERVICES DEPARTMENT OF CORRECTION RR

4590-0918	For the state office of pharmacy services, which may expend not more than $30,933,369 from revenues collected from vendors providing health care services to the department of correction; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	30,933,369

TEWKSBURY HOSPITAL RETAINED REVENUE

4590-0924	For the department of public health, which may expend not more than $1,946,945 from reimbursements collected by Tewksbury Hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose services are not currently being reimbursed; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,946,945

TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than $3,840,294 of payments received for those services provided by Tewksbury Hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short-term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,840,294

Section 2E

CHILDHOOD LEAD POISONING PREVENTION TRUST FUND

1595-4506	For an operating transfer to the Childhood Lead Poisoning Prevention Trust Fund established in section 35OOO of chapter 10 of the General Laws	2,700,000

Intragovernmental Service Spending ***62,006,721***

CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2021; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Dukes, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, Suffolk and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall validate previously submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2022; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services Intragovernmental Services Fund 100%	57,955,333

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

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

CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck Hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619 Intragovernmental Services Fund 100%	3,901,388

Federal Grant Spending **480,648,249**

PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT 2018

4500-1002	For the purposes of a federally funded grant entitled, Preventive Health and Health Services Block Grant 2018	4,241,660

MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM

4500-1054	For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program	472,759

MA RAPE PREVENTION AND EDUCATION PROGRAM

4500-1056	For the purposes of a federally funded grant entitled, MA Rape Prevention and Education Program	739,308

STATE LOAN REPAYMENT PROGRAM

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

MATERNAL AND CHILD HEALTH SERVICES

4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	11,207,259

COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	837,556

STATE PRIMARY CARE OFFICES

4510-0114	For the purposes of a federally funded grant entitled, State Primary Care Offices	267,795

STATE OFFICE OF RURAL HEALTH

4510-0117	For the purposes of a federally funded grant entitled, State Office of Rural Health	179,000

RURAL HOSPITAL FLEXIBILITY PROGRAM

4510-0120	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	320,000

ORAL HEALTH WORKFORCE ACTIVITIES

4510-0223	For the purposes of a federally funded grant entitled, Oral Health Workforce Activities	425,000

COVID-19 CARES ACT AWARD

4510-0399	For the purposes of a federally funded grant entitled, COVID-19 CARES Act Award	600,000

MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

4510-0401	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	9,365,961

HOSPITAL PREPAREDNESS PROGRAMS

4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	4,299,878

CLINICAL LABORATORY IMPROVEMENT AMENDMENT

4510-0501	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment	303,829

IMPACT ACT CONDUCTING HOSPICE RECERTIFICATION SURVEYS

4510-0507	For the purposes of a federally funded grant entitled, Impact Act Conducting Hospice Recertification Surveys	138,627

FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	191,830

HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

4510-0643	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program	666,027

MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	385,210

MA EPA MULTI-PURPOSE GRANT

4510-9047	For the purposes of a federally funded grant entitled, MA EPA Multi-Purpose Grant	30,000

INDOOR RADON DEVELOPMENT PROGRAM

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	149,848

BEACH MONITORING

4510-9053	For the purposes of a federally funded grant entitled, Beach Monitoring	239,000

STRENGTHENING STATEWIDE ENVIRONMENTAL HEALTH CAPACITY

4510-9054	For the purposes of a federally funded grant entitled, Strengthening Statewide Environmental Health Capacity	90,000

LOCALIZED EFFORTS TO REDUCE ENVIRONMENTAL EXPOSURE

4510-9061	For the purposes of a federally funded grant entitled, Localized Efforts to Reduce Environmental Exposure	698,048

DEVELOPMENT AND IMPLEMENTATION OF BRACE IN MA

4510-9067	For the purposes of a federally funded grant entitled, Development and Implementation of BRACE in MA	213,713

MAINTENANCE AND ENHANCEMENT OF THE STATE AND NAT'L ENVIRONMENT

4510-9068	For the purposes of a federally funded grant entitled, Maintenance and Enhancement of the State and National Environment	839,232

FOOD PROTECTION PROGRAM MAINTENANCE AND INTEGRATION

4510-9070	For the purposes of a federally funded grant entitled, Food Protection Program Maintenance and Integration	450,000

MA CHILDHOOD LEAD POISONING PREVENTION PROGRAM

4510-9071	For the purposes of a federally funded grant entitled, MA Childhood Lead Poisoning Prevention Program	534,000

SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0100	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,577,779

IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0150	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children	7,388,483

EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES

4512-0194	For the purposes of a federally funded grant entitled, Epidemiology and Laboratory Capacity for Infectious Diseases	139,158,942

BUILD EPIDEMIOLOGY AND LABORATORY CAPACITY

4512-0195	For the purposes of a federally funded grant entitled, Build Epidemiology and Laboratory Capacity	5,227,014

SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	47,176,000

STRATEGIC PREVENTION FRAMEWORK

4512-9085	For the purposes of a federally funded grant entitled, Strategic Prevention Framework	415,000

PREVENT PRESCRIPTION DRUG OVERUSE MISUSE ABUSE OVERDOSE

4512-9089	For the purposes of a federally funded grant entitled, Prevent Prescription Drug Overuse Misuse Abuse Overdose	7,138,651

AMY SORENSEN-ALAWAD MPA

4512-9092	For the purposes of a federally funded grant entitled, Amy Sorensen-Alawad MPA	131,168

MASSACHUSETTS STATE OPIOID RESPONSE

4512-9093	For the purposes of a federally funded grant entitled, Massachusetts State Opioid Response	61,713,164

UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data	82,550

HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program	227,701

HOUSING OPPORTUNITIES FOR PERSONS WITH AIDS PROGRAM COVID-19

4513-0112	For the purposes of a federally funded grant entitled, Housing Opportunities for Persons with AIDS Program (COVID-19)	50,913

NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children	78,985,267

INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	7,489,843

STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

4513-9031	For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA	87,099

HEALTH DEPARTMENT BASED NATIONAL HIV PREVENTION ACTIVITIES

4513-9032	For the purposes of a federally funded grant entitled, Health Department Based HIV Prevention Activities	2,087,400

RYAN WHITE CARE ACT

4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	22,395,275

COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

4513-9047	For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments	7,360,637

NATIONAL HIV BEHAVIORAL SURVEILLANCE NHBS

4513-9049	For the purposes of a federally funded grant entitled, National HIV Behavioral Surveillance NHBS	443,050

STATE SEXUAL RISK AVOIDANCE EDUCATION FY 2018

4513-9063	For the purposes of a federally funded grant entitled, State Sexual Risk Avoidance Education FY 2018	832,848

UNIVERSAL NEWBORN HEARING SCREENING

4513-9104	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening	235,000

MA COMPREHENSIVE ASTHMA CONTROL PROGRAM

4513-9106	For the purposes of a federally funded grant entitled, MA Comprehensive Asthma Control Program	625,000

MA PERINATAL QUALITY COLLABORATIVE

4513-9109	For the purposes of a federally funded grant entitled, MA Perinatal Quality Collaborative	223,242

B EXISTING PRAMS PREGNANCY RISK ASSESSMENT

4513-9110	For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment	145,303

CISS SECCS PLANNING

4513-9111	For the purposes of a federally funded grant entitled, CISS SECCS Planning	423,851

MA EHDI PROJECT

4513-9112	For the purposes of a federally funded grant entitled, MA EHDI Project	183,355

MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT PROGRAM

4513-9113	For the purposes of a federally funded grant entitled, Maternal, Infant, and Early Childhood Home Visiting Grant Program	6,889,147

COOPERATIVE AGREEMENT FOR EMERGENCY RESPONSE PUBLIC HEALTH

4513-9115	For the purposes of a federally funded grant entitled, Cooperative Agreement for Emergency Response Public Health	49,123

MASSACHUSETTS ESSENTIALS FOR CHILDHOOD PROJECT

4513-9116	For the purposes of a federally funded grant entitled, Massachusetts Essentials for Childhood Project	459,878

BIRTH DEFECTS STUDY TO EVALUATE PREGNANCY EXPOSURES

4513-9117	For the purposes of a federally funded grant entitled, Birth Defects Study to Evaluate Pregnancy Exposures	1,312,610

MMRC OPIOID

4513-9119	For the purposes of a federally funded grant entitled, MMRC Opioid	39,975

RYAN WHITE TITLE IV PROGRAM

4513-9127	For the purposes of a federally funded grant entitled, Ryan White Title IV Program	500,115

WIC REGIONAL INFRASTRUCTURE

4514-1014	For the purposes of a federally funded grant entitled, WIC Regional Infrastructure	325,000

TUBERCULOSIS ELIMINATION AND LAB CONTROL COOP AGREEMENT

4515-0116	For the purposes of a federally funded grant entitled, Tuberculosis Elimination and Lab Control Co-op Agreement	1,872,718

THE SYLVIE RATELLE PREVENTION TRAINING CENTER

4515-0210	For the purposes of a federally funded grant entitled, The Sylvie Ratelle Prevention Training Center	350,000

HIV/AIDS VIRAL HEPATITIS STD AND TB PREVENTION

4515-0211	For the purposes of a federally funded grant entitled, HIV/AIDS Viral Hepatitis STD and TB Prevention	690,000

VIRAL HEPATITIS PREVENTION AND SURVEILLANCE

4515-1125	For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance	641,300

HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS

4516-1021	For the purposes of a federally funded grant entitled, Hospital Preparedness and Public Health Emergency Preparedness	14,140,160

COOPERATIVE AGREEMENT FOR EMERGENCY RESPONSE PUBLIC HEALTH

4516-1030	For the purposes of a federally funded grant entitled, Cooperative Agreement for Emergency Response Public Health	2,136,709

ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

4516-1036	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories	201,122

TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE

4518-0505	For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File	6,135

MA VIOLENT DEATH REPORTING SYSTEM

4518-0520	For the purposes of a federally funded grant entitled, MA Violent Death Reporting System	256,816

EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

4518-0535	For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance in MA	695,000

PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	57,000

MA DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002	For the purposes of a federally funded grant entitled, MA Death File - Social Security Administration	113,931

BIRTH RECORDS FOR THE SOCIAL SECURITY ADMINISTRATION

4518-1003	For the purposes of a federally funded grant entitled, Birth Records for the Social Security Administration	237,000

CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	60,000

MA YOUTH SUICIDE PREVENTION PROJECT

4518-9039	For the purposes of a federally funded grant entitled, MA Youth Suicide Prevention Project	164,000

BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9052	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	433,646

PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,051,000

FEDERAL DRUG ADMINISTRATION TOBACCO 2011

4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011	896,585

SUPPORT FOR PREGNANT AND PARENTING TEENS

4570-1541	For the purposes of a federally funded grant entitled, Support for Pregnant and Parenting Teens	888,662

ENSURING QUITLINE CAPACITY

4570-1545	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity	243,238

PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

4570-1548	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Prevention	750,000

MA ORGANIZED APPROACHES TO INCREASE COLORECTAL CANCER SCREEN

4570-1557	For the purposes of a federally funded grant entitled, MA Organized Approaches to Increase Colorectal Cancer Screening	650,000

TOBACCO CONTROL PROGRAM

4570-1560	For the purposes of a federally funded grant entitled, Tobacco Control Program	1,000,000

MA CORE VIOLENCE INJURY PREVENTION PROGRAM

4570-1561	For the purposes of a federally funded grant entitled, MA Core Violence Injury Prevention Program	77,331

THE FAMILY VIOLENCE SERVICE STATE GRANTS

4570-1562	For the purposes of a federally funded grant entitled, The Family Violence Service State Grants	2,244,815

MA DIABETES AND HEART DISEASE STROKE PREVENTION PROGRAM

4570-1564	For the purposes of a federally funded grant entitled, MA Diabetes and Heart Disease Stroke Prevention Program	2,026,150

STATE STRATEGY PREVENTION FOR DIABETES, HEART DISEASE, STROKE

4570-1565	For the purposes of a federally funded grant entitled, State Strategy Prevention for Diabetes, Heart Disease, Stroke	1,800,000

REDUCING OLDER ADULT ASTHMA DISPARITIES

4570-1566	For the purposes of a federally funded grant entitled, Reducing Older Adult Asthma Disparities	239,459

FAMILY VIOLENCE PREVENTION AND SERVICES GRANTS FOR BATTERED

4570-1567	For the purposes of a federally funded grant entitled, Family Violence Prevention and Services	130,000

NATIONAL AND STATE TOBACCO CONTROL PROGRAM

4570-1568	For the purposes of a federally funded grant entitled, National and State Tobacco Control Program	1,902,654

STATE AND COMMUNITY BASED INJURY PREVENTION AND CONTROL COVID-19

4570-1569	For the purposes of a federally funded grant entitled, State & Community Based Injury Prevention & Control Research (COVID-19)	20,499

MA PREVENTING ADVERSE CHILDHOOD EXPERIENCE DATA TO ACTION

4570-1570	For the purposes of a federally funded grant entitled, Preventing Adverse Childhood Experience Data to Action	500,000

MA CANCER PREVENTION AND CONTROL PROGRAM

4570-1571	For the purposes of a federally funded grant entitled, MA Cancer Prevention and Control Program	2,838,858

NATIONAL CANCER INSTITUTE - SEER PROGRAM		
4570-1572	For the purposes of a federally funded grant entitled, National Cancer Institute - SEER Program	867,538
STATE AND COMMUNITY BASED INJURY PREVENTION AND CONTROL		
4570-1573	For the purposes of a federally funded grant entitled, State & Community Based Injury Prevention & Control Research	650,000
Trust Spending		**153,150,746**
4500-0031	DOCKSIDE TESTING TRUST FUND	176,353
4500-1320	QUALITY IN HEALTH PROFESSIONS TRUST FUND	13,691,736
4500-1327	ORGAN TRANSPLANT FUND	150,000
4500-1331	MUNICIPAL NALOXONE BULK PURCHASE TRUST FUND	624,235
4500-1334	PUBLIC HEALTH GRANT TRUST FUND	942,263
4500-1348	CHILDHOOD LEAD POISONING PREVENTION TRUST FUND	5,409,888
4503-1306	LONG-TERM CARE FACILITY QUALITY IMPROVEMENT FUND	75,000
4503-1307	SEXUAL ASSAULT NURSE EXAMINER TRUST FUND	15,000
4510-0070	SAFETY AND HEALTH FOR HOME CARE WORKERS TRUST	10,000
4510-0622	RADIATION CONTROL TRUST	630,352
4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	360,190
4510-0714	CIVIL MONETARY PENALTIES TRUST	5,000,000
4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	12,028,392
4510-1016	VACCINE PURCHASE TRUST FUND	107,248,685
4510-2059	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST	9,668
4510-2082	LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST	30,000
4510-6837	ORGAN TISSUE DONOR REGISTRATION	200,000
4512-0105	MASSACHUSETTS AIDS TRUST	274,440
4513-1110	WELLNESS INITIATIVE EXPENDABLE TRUST	35,000
4513-1135	DOMESTIC AND SEXUAL VIOLENCE ASSISTANCE	60,000
4513-1224	PREVENTION AND WELLNESS TRUST FUND	750,000
4513-9095	PELL DATA SYSTEM AND RESEARCH EXPENDABLE TRUST	361,845
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	3,145,015
4514-0200	SPINAL CORD INJURY TRUST	1,000,000

4516-1012	BIO-WATCH LABORATORY SUPPORT TRUST T100	44,508
4516-1033	MOLECULAR TESTS FOR TUBERCULOSIS SERVICES TRUST	163,841
4518-0201	NATIONAL ASSOC FOR PUBLIC HEALTH STATISTICS INFO SYSTEMS	90,000
4518-9035	NEWBORN SCREENING SERVICES EXPENDABLE TRUST	624,335

Department of Mental Health

Budgetary Direct Appropriations		**943,730,259**
DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS		
5011-0100	For the operation of the department of mental health	29,823,790
CHILD AND ADOLESCENT MENTAL HEALTH SERVICES		
5042-5000	For child and adolescent services, including funding for the Massachusetts child psychiatry access program and including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services	97,134,089
ADULT MENTAL HEALTH AND SUPPORT SERVICES		
5046-0000	For adult mental health and support services, including community-based placements; provided, that the department shall allocate funds in an amount not to exceed $5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities General Fund .....98.64% Behavioral Health Outreach, Access and Support Trust Fund 1.36%	504,914,141
STATEWIDE HOMELESSNESS SUPPORT SERVICES		
5046-2000	For homelessness services	22,737,573
EMERGENCY SERVICES AND MENTAL HEALTH CARE		
5047-0001	For community, facility and emergency services	22,246,669
FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS		
5055-0000	For forensic services provided by the department	11,094,542

INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH

5095-0015	For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed $5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities; and provided further, that funds may be expended for a loan forgiveness program for mental health professionals General Fund .....97.11% Behavioral Health Outreach, Access and Support Trust Fund 2.89%	255,779,455

Retained Revenues ***125,000***

CHOICE PROGRAM RETAINED REVENUE

5046-4000	For the department of mental health, which may expend not more than $125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under said program shall be expended for the routine maintenance and repair of facilities in the CHOICE program	125,000

Federal Grant Spending **24,427,336**

PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9122	For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,558,935

HEALTHY TRANSITIONS

5012-9123	For the purposes of a federally funded grant entitled, Healthy Transitions	1,000,000

SUICIDE PREVENTION

5012-9176	For the purposes of a federally funded grant entitled, Suicide Prevention	470,651

EMERGENCY RESPONSE FOR SUICIDE PREVENTION – COVID-19

5012-9177	For the purposes of a federally funded grant entitled, Emergency Response for Suicide Prevention – COVID-19	799,999

BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES

5012-9401	For the purposes of a federally funded grant entitled, Block Grants for Community Mental Health Services	14,166,510

EXPANSION AND SUSTAINABILITY COOPERATIVE AGREEMENT

5012-9402	For the purposes of a federally funded grant entitled, Expansion and Sustainability Cooperative Agreement	1,245,593

EMERGENCY GRANTS TO ADDRESS MENTAL AND SUBSTANCE USE DISORDERS

5012-9403	For the purposes of a federally funded grant entitled, Emergency Grants to Address Mental and Substance Use Disorders	2,000,000

REGULAR SERVICE PROGRAM - COVID-19

5012-9404	For the purposes of a federally funded grant entitled, Regular Service Program - COVID-19	2,932,631

SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	253,017

Trust Spending **21,099,719**

5011-2002	MENTAL HEALTH INFORMATION SYSTEM FUND T100	5,370,217
5011-6015	DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE	97,778
5311-9101	SOLOMON MENTAL HEALTH CENTER TRUST	288,744
5535-2689	CAPE COD AND ISLANDS COMMUNITY MENTAL HEALTH CENTER	3,643,643
5540-2689	BROCKTON MULTI-SERVICE CENTER TRUST	1,944,077
5541-2689	DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST	4,165,529
5542-2689	RESEARCH AND TRAINING TRUST	91,479
5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER TRUST	459,851
5652-2689	DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST	4,255,431
5653-2689	LINDEMANN MENTAL HEALTH CENTER TRUST	81,600
5851-2689	QUINCY MENTAL HEALTH CENTER TRUST	701,370

Office for Refugees and Immigrants

Budgetary Direct Appropriations **1,026,574**

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a citizenship for new Americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee and immigrant services	1,026,574

Federal Grant Spending **16,583,205**

YOUTH MENTORING

4003-0808	For the purposes of a federally funded grant entitled, Youth Mentoring	141,062

ELDERLY REFUGEE SERVICES

4003-0818	For the purposes of a federally funded grant entitled, Elderly Refugee Services	85,000

REFUGEE SCHOOL IMPACT

4003-0821	For the purposes of a federally funded grant entitled, Refugee School Impact	222,345

REFUGEE CASH AND MEDICAL ASSISTANCE

4003-0826	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	13,971,116

WILSON FISH TANF COORDINATION PROGRAM

4003-0845	For the purposes of a federally funded grant entitled, Wilson Fish TANF Coordination Program	400,000

REFUGEE HEALTH PROMOTION

4003-0854	For the purposes of a federally funded grant entitled, Refugee Health Promotion	101,250

REFUGEE SOCIAL SERVICES PROGRAM

4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,662,432

Trust Spending **50,000**

4003-0091	OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND	50,000

Department of Youth Services

Budgetary Direct Appropriations **169,071,211**

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010	For the administration of the department of youth services; provided, that the commissioner of youth services may transfer funds between items 4200-0100, 4200-0200, 4200-0300 and 4200-0600 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	4,554,266

NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100	For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department	24,804,987

RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs	27,359,610

RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300	For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities; provided, that funds shall be expended to address the needs of the female population; and provided further, that funds shall be expended to address suicide prevention	106,877,080

DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500	For enhanced salaries for teachers at the department of youth services	3,059,187

DEPARTMENT OF YOUTH SERVICES OVERNIGHT ARREST PROGRAM

4200-0600	For the operation of secure facilities to detain arrested youth before arraignment under the overnight arrest program	2,416,081

Federal Grant Spending **250,000**

SECOND CHANCE ACT YOUTH OFFENDER REENTRY PROGRAM

4200-1607	For the purposes of a federally funded grant entitled, Second Chance Act Youth Offender Reentry Program	250,000

Trust Spending **500,000**

4202-2112	DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM	500,000

Department of Transitional Assistance

Budgetary Direct Appropriations **728,584,459**

DEPT OF TRANSITIONAL ASSISTANCE ADMINISTRATION AND OPERATION

4400-1000	For the operation of the department of transitional assistance; provided, that the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items 4403-2000, 4405-2000, and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, that pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100	67,172,971

FOOD STAMP PARTICIPATION RATE PROGRAMS

4400-1001	For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds shall be expended for a grant to Project Bread - The Walk for Hunger, Inc.	3,573,032

HEALTHY INCENTIVES PROGRAM

4400-1004	For the Massachusetts healthy incentives program, or HIP; provided, that not later than March 1, 2022, the department shall file a report with the house and senate committees on ways and means that shall include, but not be limited to: (i) the number of households utilizing HIP; (ii) the number of HIP transactions; (iii) the number of vendors processing HIP transactions; (iv) a breakdown of the number of HIP clients and vendors, by their location in the commonwealth; and (v) the program's efforts to identify and better serve those areas with limited access to fresh fruits and vegetables	5,000,000

SECURE JOBS CONNECT

4400-1020	For operation of the Secure Jobs Connect program for employment support, job training, and job search services for homeless or previously homeless families receiving assistance from the department of housing and community development under items 7004-0101, 7004-0108, 7004-9024 or 7004-9316; provided, that participants receiving assistance under items 7004-0101 and 7004-0108 shall receive a minimum of 12 months of housing stabilization services under said items; provided further, that services shall be delivered by community-based agencies that have demonstrated experience working in partnership with regional administering agencies; and provided further, that service delivery agencies shall seek additional federal, state or private funds to ensure the effective continuation of regional partnerships	2,000,000

DOMESTIC VIOLENCE SPECIALISTS

4400-1025	For domestic violence specialists at local area offices	1,790,076

CASEWORKERS RESERVE

4400-1100	For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item	83,205,763

PATHWAYS TO SELF SUFFICIENCY

4400-1979	For the department of transitional assistance to administer an employment counseling and job training program and the pathways to self-sufficiency program respectively established under section 3B and section 3C of chapter 118 of the General Laws and for the full employment program established under section 110 of chapter 5 of the acts of 1995, as amended by section 29 of chapter 158 of the acts of 2014	1,000,000

EMPLOYMENT SERVICES PROGRAM

4401-1000	For employment and training services to provide economic mobility opportunities and employment support for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that the department will collaborate with the executive office of labor and workforce development to enable clients to successfully access the MassHire Career Centers and other state and local resources; provided further, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that the department may expend this item on such services for the non-custodial parents of dependent children receiving transitional aid to families with dependent children program	14,103,103

TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	For a program of transitional aid to families with dependent children; provided, that the payment standard shall be equal to the need standard; provided further, that the need standard shall be equal to the need standard in effect in calendar year 2020, unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week; provided further, that not less than $1,000,000 shall be expended for cash and transportation benefits for transitional aid to families with dependent children clients whose case is closed due to earnings, for a work-related activity period not to exceed 12 months, to assist them with short-term self-sufficiency; provided further, that the department shall notify parents under 20 years of age who are receiving benefits from the program of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5 or any successor law; provided further, that a $40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance of $350 shall be provided to each child eligible under these programs in September 2021; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3-month period following the month of payment, and who, if the child had been born and was living with that parent in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria	254,588,139

SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families	300,000

TRANSPORTATION BENEFITS FOR SNAP WORK PROGRAM PARTICIPANTS

4403-2008	For transportation benefits for Supplemental Nutrition Assistance Program recipients who are participating in the SNAP work program	250,000

TEEN STRUCTURED SETTINGS PROGRAM

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 22 who are receiving benefits under the transitional aid to families with dependent children program	9,675,624

STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	202,480,784

EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled, and children found by the department to be eligible for the aid under the chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriations for such purposes; provided, that the recipient shall not be subject to sponsor income deeming or related restrictions; provided further, that in implementing the program for fiscal year 2022, the department shall include all eligibility categories permitted in this item at or above the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that any person experiencing homelessness, who (a) has no established place of abode, or lives in a temporary emergency shelter, and (b) is otherwise eligible under the provisions of this item and said chapter 117A shall receive the same payment rate as recipients who incur shelter costs including, but not limited to, rent or a mortgage; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; and provided further, that reimbursements collected for the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund	83,444,967

Federal Grant Spending		**7,900,000**
SNAP NUTRITION EDUCATION AND OBESITY PREVENTION		
4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	6,200,000
SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING		
4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training	1,700,000
Trust Spending		**10,000**
4400-0066	ARLOTTIE A. POTTS TRUST	10,000

Department of Children and Families

Budgetary Direct Appropriations		**1,082,887,893**
COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN		
0950-0030	For the commission on the status of grandparents raising grandchildren	163,697
CLINICAL SUPPORT SERVICES AND OPERATIONS		
4800-0015	For central, regional, and area office clinical support services, operations, and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040, and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2022; provided further, that the commissioner may transfer funds from line item 4800-1100 into line item 4800-0015 for the purpose of maintaining appropriate staffing ratios; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; provided further, that not more than 2 per cent of funds from line item 4800-1100 shall be transferred in fiscal year 2022; and provided further, that unless otherwise authorized, all funds, including federal reimbursements received by the department, shall be credited to the General Fund, except for federal reimbursement used to support revenue maximization projects	114,081,233
FOSTER CARE REVIEW		
4800-0025	For foster care review services	4,556,124
DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES		
4800-0030	For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item	8,037,425

SEXUAL ABUSE INTERVENTION NETWORK

4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	841,534

SERVICES FOR CHILDREN AND FAMILIES

4800-0038	For services to children and families including, but not limited to: permanency, stabilization, shelter, placement, and congregate care; provided, that services for people at risk of domestic violence, including payroll costs, be eligible for this item; and provided further, that the department may contract with provider agencies for the coordination and management of services, including flex services	299,600,800

FAMILY SUPPORT AND STABILIZATION

4800-0040	For family preservation and unification services	67,066,570

CONGREGATE CARE SERVICES

4800-0041	For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings	307,776,535

FOSTER ADOPTIVE AND GUARDIANSHIP PARENTS CAMPAIGN

4800-0058	For the support of a campaign to recruit new foster, adoptive, and guardianship parents	750,000

DCF FAMILY RESOURCE CENTERS

4800-0200	For the operation, support, and maintenance of the network of family resource centers	16,014,559

SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100	For the salaries and benefits of the department's social workers	263,999,416

Retained Revenues ***4,840,730***

ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016	For the department of children and families, which may expend for the operation of the transitional employment program an amount not to exceed $2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releases or other community residents considered to have employment needs	2,000,000

CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091	For the department of children and families, which may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed $2,840,730 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,840,730
Federal Grant Spending		**18,244,903**

CHILDREN'S JUSTICE ACT

4800-0006	For the purposes of a federally funded grant entitled, Children's Justice Act	311,888

INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009	For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E	3,080,984

PROMOTING SAFE & STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

4800-0013	For the purposes of a federally funded grant entitled, Promoting Safe & Stable Families Program Title IV-B Subpart 2	6,521,660

EDUCATIONAL AND TRAINING VOUCHER

4800-0084	For the purposes of a federally funded grant entitled, Educational and Training Voucher	1,033,685

ADOPTION INCENTIVES PAYMENTS

4800-0089	For the purposes of a federally funded grant entitled, Adoption Incentives Payments	1,746,500

CHILD WELFARE SERVICES - TITLE IV-B SUBPART 1

4899-0001	For the purposes of a federally funded grant entitled, Child Welfare Services - Title IV-B Subpart 1	3,578,870

FAMILY PRESERVATION AND SUPPORT SERVICES - KINSHIP NAVIGATOR

4899-0017	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families - Kinship Navigator	311,424

NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

4899-0021	For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect	1,659,892
Trust Spending		**13,900**
4800-3110	PRIVATE SCHOLARSHIP DONATIONS	13,900

Massachusetts Commission for the Blind

Budgetary Direct Appropriations		**25,631,259**
ADMINISTRATION AND PROGRAM OPERATIONS		
4110-0001	For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits	1,131,134
COMMUNITY SERVICES FOR THE BLIND		
4110-1000	For the community services program	6,359,783
TURNING 22 PROGRAM AND SERVICES		
4110-2000	For the turning 22 program of the commission which includes deaf-blind extended supports	15,308,797
VOCATIONAL REHABILITATION FOR THE BLIND		
4110-3010	For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees	2,831,545
Federal Grant Spending		**8,452,576**
STATE VOCATIONAL REHABILITATION SERVICES PROGRAM		
4110-3021	For the purposes of a federally funded grant entitled, State Vocational Rehabilitation Services Program	7,750,000
INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS		
4110-3026	For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals	650,000
SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES		
4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for Individuals With Disabilities	52,576
Trust Spending		**189,675**
4110-3237	VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST T100	100,000
4110-6600	EDUCATIONAL PURPOSES FUND	25,000
4110-6606	VENDING FACILITY OPERATORS TRUST FUND	64,675

Massachusetts Rehabilitation Commission

Budgetary Direct Appropriations		**67,560,692**
INDEPENDENT LIVING CENTERS		
4120-0200	For independent living centers	6,947,455
MASSACHUSETTS REHABILITATION COMMISSION		
4120-1000	For the operation of the commission	414,690
VOCATIONAL REHABILITATION FOR PEOPLE WITH DISABILITIES		
4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that funds from the federal vocational rehabilitation grant or state appropriations shall not be deducted for pensions, group health or life insurance or any other such indirect costs of federally-reimbursed state employees	18,136,586
EMPLOYMENT ASSISTANCE		
4120-3000	For employment assistance services	2,454,312
INDEPENDENT LIVING ASSISTANCE		
4120-4000	For community-based independent living assistance services for people with multiple disabilities	11,423,514
ACCESSIBLE HOUSING REGISTRY FOR PEOPLE WITH DISABILITIES		
4120-4001	For the housing registry for people with disabilities	80,000
TURNING 22 PROGRAM AND SERVICES		
4120-4010	For the turning 22 program of the commission	331,626
HOME CARE SERVICES FOR PEOPLE WITH MULTIPLE DISABILITIES		
4120-5000	For home care services	5,151,387
HEAD INJURY TREATMENT SERVICES		
4120-6000	For services for individuals with head injuries; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injury services	22,621,122
Federal Grant Spending		**92,433,377**
BASIC VOCATIONAL REHABILITATION GRANT		
4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	41,000,000
SUPPORTED EMPLOYMENT SERVICES GRANT		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	298,546

INFORMED MEMBERS PLANNING AND ASSESSING

4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing	233,900

SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program	48,000,000

STATE GRANTS FOR ASSISTIVE TECHNOLOGY

4120-0751	For the purposes of a federally funded grant entitled, State Grants for Assistive Technology	685,966

INDEPENDENT LIVING PART C

4120-0752	For the purposes of a federally funded grant entitled, Independent Living Part C	1,538,059

INDEPENDENT LIVING PART B

4120-0753	For the purposes of a federally funded grant entitled, Independent Living Part B	376,906

TRANSITION PATHWAY SERVICES GRANT

4120-0754	For the purposes of a federally funded grant entitled, Transition Pathway Services Grant	300,000

Trust Spending **8,200,000**

4120-0029	VOCATIONAL REHABILITATION TRUST FUNDS	4,000,000
4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	4,200,000

Massachusetts Commission for the Deaf and Hard of Hearing

Budgetary Direct Appropriations **7,194,951**

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100	For the operation of the Massachusetts commission for the deaf and hard of hearing; provided, that $300,000 shall be spent on furthering the Commonwealth's effort to expand the use of vlogs for all agencies to ensure effective communication with individuals who are deaf and hard of hearing	7,194,951

Intragovernmental Service Spending ***368,589***

CHARGEBACK FOR INTERPRETER SERVICES

4125-0122	For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system Intragovernmental Services Fund 100%	368,589

Soldiers' Home in Massachusetts

Budgetary Direct Appropriations		**35,500,637**
SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS		
4180-0100	For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea	35,500,637
Retained Revenues		***600,000***
LICENSE PLATE SALES RETAINED REVENUE		
4180-1100	For the Soldiers' Home in Massachusetts, located in the city of Chelsea, which may expend for facility maintenance and patient care an amount not to exceed $600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	600,000

Soldiers' Home in Holyoke

Budgetary Direct Appropriations		**25,759,986**
SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS		
4190-0100	For the maintenance and operation of the Soldiers' Home in Holyoke	25,759,986
Retained Revenues		***1,369,385***
HOLYOKE ANTENNA RETAINED REVENUE		
4190-0101	For the Soldiers' Home in Holyoke, which may expend for its operation an amount not to exceed $5,000 from the licensing of the property for placement of aerial antennas	5,000
PHARMACY CO-PAYMENT FEE RETAINED REVENUE		
4190-0102	For the Soldiers' Home in Holyoke, which may expend for the outpatient pharmacy program an amount not to exceed $110,000 from copayments which it may charge to users of the program; provided, that the rates of the copayments and the procedures for their administration shall be determined annually by the Soldiers' Home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	110,000

HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200	For the Soldiers' Home in Holyoke, which may expend for the provision of television and telephone services to residents an amount not to exceed $50,000 from fees collected from veterans in its care	50,000

HOLYOKE 12 BED RETAINED REVENUE

4190-0300	For the Soldiers' Home in Holyoke, which may expend not more than $804,385 for the operation of 12 long-term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	804,385

LICENSE PLATE SALES RETAINED REVENUE

4190-1100	For the Soldiers' Home in Holyoke, which may expend for facility maintenance and patient care an amount not to exceed $400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000

Department of Developmental Services

Budgetary Direct Appropriations **2,259,925,738**

DDS SERVICE COORDINATION AND ADMINISTRATION

5911-1003	For service coordination and administration of the department of developmental services; provided, that the commissioner of developmental services may transfer funds between items 5920-2025, 5920-2000, and 5911-2000; and provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer	81,293,290

TRANSPORTATION SERVICES

5911-2000	For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	20,095,451

COMMUNITY RESIDENTIAL SERVICES

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than $5,000,000 shall be transferred from this item in fiscal year 2022	1,408,349,243

SUPPORTIVE TECHNOLOGY FOR INDIVIDUALS

5920-2003	For supportive technology and remote services for individuals served by the department	500,000

STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	240,537,467

COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	204,962,246

RESPITE FAMILY SUPPORTS

5920-3000	For respite services and intensive family supports	77,853,898

AUTISM DIVISION

5920-3010	For support services for families of children with autism through the autism division	5,933,900

AUTISM OMNIBUS

5920-3020	For the implementation of chapter 226 of the acts of 2014, including services and supports for individuals with a developmental disability attributable to autism spectrum disorder, Smith-Magenis syndrome or Prader-Willi syndrome	36,607,971

AGING WITH DEVELOPMENTAL DISABILITIES

5920-3025	For funding to support initiatives to address the needs of individuals with developmental disabilities who are aging including, but not limited to, individuals with Down syndrome and Alzheimer's disease, through the identification of best practices for services for such individuals, including: (i) medical care coordination models that address conditions common to individuals with developmental disabilities who are aging; (ii) training for direct care and other staff in the identification of dementia or other age-related conditions; and (iii) the collection of data regarding the effectiveness of the initiatives included in this item	100,000

TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during fiscal years 2021 and 2022	79,948,997

STATE FACILITIES FOR PEOPLE WITH INTELLECTUAL DISABILITIES

5930-1000	For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010 and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer for residential and day services for clients formerly receiving inpatient care at ICF/MRs	103,743,275

Federal Grant Spending **370,000**

LIFESPAN RESPITE PROGRAM

5911-3023	For the purposes of a federally funded grant entitled, Lifespan Respite Program	150,000

PARTNERSHIP FOR TRANSITION TO EMPLOYMENT

5947-0021	For the purposes of a federally funded grant entitled, Partnership for Transition to Employment	220,000

Trust Spending **15,386,104**

5911-2001	DDS COMMISSIONER'S TRUST	15,000,000
5920-0002	BELCHERTOWN CAROUSEL TRUST	386,104

Department of Veterans' Services

Budgetary Direct Appropriations **94,251,935**

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services	4,637,822

VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012	For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to Agent Orange; provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families; and provided further, that $2,000,000 shall be expended for clinical care, education and training in veterans' mental and behavioral health issues, including post-traumatic stress, traumatic brain injury, substance use disorder and suicide prevention administered by Home Base	8,699,022

WOMEN VETERANS' OUTREACH

1410-0015	For the women veterans' outreach program	116,243

VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

1410-0024	For training and certification of veteran benefits and service officers; provided, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; and provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under chapter 115 of the General Laws and all other benefits to which a veteran or a veteran's dependents may be entitled	362,695

TRAIN VETS TO TREAT VETS

1410-0075	For the purpose of the train vets to treat vets program to administer a behavioral health career development program for returning veterans	250,000

ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans	3,582,655

NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center and Home for Veterans located in the city of Boston	2,742,470

VETERANS' BENEFITS

1410-0400	For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a	72,209,878

	veteran, surviving spouse or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of said chapter 115 shall be considered countable income	
AGAWAM AND WINCHENDON VETERANS' CEMETERIES		
1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,251,150
WAR MEMORIALS		
1410-1616	For war memorials selected by the secretary of veterans' services through a competitive grant process	400,000
Retained Revenues		***690,000***
AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE		
1410-0018	For the department of veterans' services, which may expend not more than $690,000 for the maintenance and operation of veterans' cemeteries in the city known as the town of Agawam and the town of Winchendon from revenue collected from fees, grants, gifts or other contributions to the cemeteries; provided, that the funds appropriated under this item shall not revert but shall be made available for these purposes through June 30, 2023	690,000

Transportation

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Department of Transportation	630,355	1,258,620	1,888,975	667,000

Section 2E

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368 For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws 401,587,919

Commonwealth Transportation Fund.....100%

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369 For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws 127,000,000

Commonwealth Transportation Fund.....100%

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO RTAS

1595-6370 For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2021, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation 90,500,000

Commonwealth Transportation Fund.....100%

MERIT RATING BOARD

1595-6379 For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws 11,267,069

Commonwealth Transportation Fund.....100%

Federal Grant Spending		**17,069,865**
IMPACT SAFETY - IT LABOR AND ANALYSIS TOOL		
6144-0620	For the purposes of a federally funded grant entitled, Impact Safety - IT Labor and Analysis Tool	214,500
COMMERCIAL VEHICLE INFORMATION SYSTEMS		
6440-0089	For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems	686,228
COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT		
6440-0090	For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement	135,432
NON-URBANIZED AREA FORMULA PROGRAM		
6642-0018	For the purposes of a federally funded grant entitled, Non-Urbanized Area Formula Program	465,252
METROPOLITAN TRANSPORTATION PLANNING		
6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	1,681,214
NEW FREEDOM OPERATING SEGMENT		
6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	210,793
TRANSIT GRANT BUS AND BUS FACILITIES		
6642-0030	For the purposes of a federally funded grant entitled, Transit Grant Bus and Bus Facilities	326,065
SPECIAL NEEDS FOR ELDERLY INDIVIDUALS		
6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	6,100,000
RURAL FORMULA GRANT CARES61 ADMIN PROG INTERCITY BUS COVID19		
6642-0050	For the purposes of a federally funded grant entitled, Rural Formula Grant CARES61 Admin/Prog/Intercity Bus COVID19	2,700,000
PATRIOT CORRIDOR DOUBLE STACK CLEARANCE INITIATIVE		
6643-0015	For the purposes of a federally funded grant entitled, Patriot Corridor Double Stack Clearance Initiative	50,381
BUILD GRANT		
6643-0017	For the purposes of a federally funded grant entitled, Build Grant	4,500,000
Trust Spending		**1,241,550,557**
6044-0001	MASSDOT NON-TOLL OPERATING	94,555,645

6044-0003	MASS DOT NON-TOLL OPERATING - PAYROLL	268,614,344
6044-0053	NON-TOLL PAY GO - PAYROLL	37,958,268
6105-0636	MASSDOT 2010 SENIOR A - 1	4,750,000
6105-0637	MASSDOT 2010 SENIOR A - 2	5,114,088
6105-0649	2018 REFUNDING - SERIES A SUBORDINATE DEBT SERVICE RESERVE	6,784,500
6105-0681	2019 REFUNDING - SERIES A	18,569,000
6105-0682	2019 REFUNDING - SERIES B-1	2,561,500
6105-0683	2019 REFUNDING - SERIES B-2	3,402,871
6105-0684	MASSDOT 2019 SERIES A SENIOR DSF	37,700,750
6105-0685	MASSDOT 2019 SERIES C SUBORDINATED DSF	29,367,500
6106-0620	MHS OPERATING ACCOUNT	78,417,115
6106-0623	MHS OPERATING ACCOUNT - PAYROLL	47,098,552
6106-0630	MHS SENIOR DEBT SERVICE ACCOUNT	36,625,000
6106-0650	MHS CAPITAL REINVESTMENT ACCOUNT	81,400,000
6106-0653	MHS CAPITAL REINVESTMENT ACCOUNT - PAYROLL	3,415,450
6106-0660	MHS GENERAL ACCOUNT	2,250,000
6107-0520	WT OPERATING ACCOUNT	44,076,452
6107-0523	WT OPERATING ACCOUNT - PAYROLL	37,076,138
6107-0550	WT CAPITAL REINVESTMENT ACCOUNT	57,028,688
6107-0553	WT CAPITAL REINVESTMENT ACCOUNT - PAYROLL	3,291,012
6107-0560	WESTERN TURNPIKE GENERAL ACCOUNT	12,508
6109-0920	TOBIN OPERATING	7,019,384
6109-0923	TOBIN OPERATING - PAYROLL	3,271,454
6109-0950	TOBIN CAPITAL	19,304,526
6109-0953	TOBIN CAPITAL - PAYROLL	603,338
6110-0001	HIGHWAY ADMINISTRATION AND MAINTENANCE	821,860
6110-7201	ICE AND SNOW CONTROL	88,000,000
6200-0000	MTA RETIREES BENEFIT TRUST TO SRBT	583,831
6410-0012	ENVIRONMENTAL REGISTRATION PLATE	34,500
6410-0017	SPECIAL PLATE COST OF ISSUANCE	225,000

6410-0100	MERIT RATING BOARD ADMINISTRATION	11,267,069
6430-0054	MOTOR VEHICLE SAFETY INSPECTION	59,130,798
6430-0213	CIVIL MOTOR VEHICLE INFRACTIONS HEARING FEE RETAINED REVENUE	100,000
6612-0015	REGIONAL TRANSIT AUTHORITY - CONTRACT ASSISTANCE	90,500,000
6710-0100	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	179,416
6730-0082	CENTRAL ARTERY TUNNEL REPAIR AND MAINTENANCE	60,440,000

Housing and Economic Development

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	19,821	7,684	27,504	0
Department of Business Development	8,128	0	8,128	0
Department of Housing and Community Development	537,497	643,129	1,180,625	4,233
Consumer Affairs and Business Regulation	1,805	400	2,205	1,800
Division of Banks	21,341	1,500	22,841	34,527
Division of Insurance	15,637	1,557	17,193	112,152
Division of Professional Licensure	23,615	13,115	36,731	47,623
Division of Standards	1,685	0	1,685	2,757
Department of Telecommunications and Cable	2,970	0	2,970	4,772
Massachusetts Marketing Partnership	285	11,991	12,277	0
TOTAL	632,783	679,376	1,312,159	207,864

Office of the Secretary of Housing and Economic Development

Budgetary Direct Appropriations		**19,820,777**
EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT		
7002-0010	For the operation of the office of the secretary of housing and economic development, including the operation of the Massachusetts permit regulatory office; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements	2,331,480
HOUSING AND ECONOMIC DEVELOPMENT IT COSTS		
7002-0017	For the provision of information technology services within the executive office of housing and economic development	3,439,297
WORKFORCE DEVELOPMENT GRANT		
7002-0020	For an advanced manufacturing program that provides training to unemployed and underemployed individuals, including veterans	2,500,000
MASSACHUSETTS TECHNOLOGY COLLABORATIVE		
7002-0032	For the operation of the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative, including the John Adams Innovation Institute and the Massachusetts Broadband Institute	2,500,000
URBAN AGENDA ECONOMIC DEVELOPMENT GRANTS		
7002-0036	For a competitive grant program for municipalities and non-profits to work with urban entrepreneurs to promote small businesses, create new jobs and support workforce development and training initiatives in urban communities; provided, that funds may be used for planning or technical assistance, including for early stage strategy development, the creation of consortiums to develop initiatives, or strategy implementation by an existing consortium	2,500,000
SMALL BUSINESS TECHNICAL ASSISTANCE GRANT PROGRAM		
7002-0040	For a transfer to the Massachusetts Growth Capital Corporation established pursuant to section 2 of chapter 40W of the General Laws for the small business technical assistance grant program; provided, that grants shall be disbursed to community development corporations certified under chapter 40H of the General Laws, nonprofit community development financial institutions certified by the United States Department of the Treasury or nonprofit community-based organizations to provide technical assistance or training programs to businesses with 20 or fewer employees; and provided further, that priority shall be given to those organizations that focus on reaching underserved markets	4,000,000
TRANSFORMATIVE DEVELOPMENT FUND		
7002-1502	For the Transformative Development Fund established in section 46 of chapter 23G of the General Laws	250,000
MASSACHUSETTS CYBERSECURITY INNOVATION FUND		
7002-1503	For the Massachusetts Cybersecurity Innovation Fund established under section 4H of chapter 40J of the General Laws	950,000

MTC - ENTREPRENEUR TRAINING PROGRAMS

7002-1508	For the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative to establish programs that provide advice and training from successful, experienced entrepreneurs for startup enterprises and that create a talent pipeline to technology startups and innovation companies; provided, that an entrepreneur and startup mentoring program shall be established, in consultation with the Massachusetts Technology Development Corporation established in section 2 of chapter 40G and doing business as MassVentures, to provide assistance, mentoring and advice to startups and innovation companies by connecting early-stage entrepreneurs, technology startups and small businesses with successful, experienced business enterprises and capital financing; provided further, that said entrepreneur and startup mentoring program shall make every reasonable effort to encourage diversity among participants; provided further, that funds shall be expended for paid internships for students seeking careers in the technology and innovation industries to work with companies competing actively in those fields; provided further, that the Massachusetts Technology Collaborative shall seek private funds necessary to match contributions equal to $1 for every $1 contributed by the Massachusetts Technology Collaborative through the internship program; and provided further, that as a condition of such grants being awarded, the Massachusetts Technology Collaborative shall reach an agreement with the grant recipient on performance measures and indicators that shall be used to evaluate the performance of the grant recipient in carrying out the activities described in the recipient's application	1,350,000

Intragovernmental Service Spending ***7,683,573***

CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0018	For the cost of information technology services provided to agencies of the executive office of housing and economic development Intragovernmental Services Fund 100%	7,683,573

Department of Business Development

Budgetary Direct Appropriations **8,127,535**

REGIONAL ECONOMIC DEVELOPMENT GRANTS

7007-0150	For the Massachusetts office of business development for contracts with regional economic development organizations under the program established in sections 3J and 3K of chapter 23A of the General Laws	1,000,000

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300	For the operation of the Massachusetts office of business development, including the operation of the Massachusetts international trade office	1,701,313

SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

7007-0800	For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than $300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities	1,426,222

COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0952	For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that funding shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo	4,000,000

Department of Housing and Community Development

Budgetary Direct Appropriations **534,898,369**

INDIAN AFFAIRS COMMISSION

7004-0001	For the operation of the commission on Indian affairs	136,394

DEPT OF HOUSING AND COMMUNITY DEVELOPMENT ADMIN

7004-0099	For the operation of the department of housing and community development; provided, that the department may make expenditures against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns to administer the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9024, 7004-9030, 7004-9033 and 7004-9316 and items 7004-9009, 7004-9014, 7004-9019 and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct this income	7,596,502

verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that in conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that the department shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements

OPERATION OF HOMELESS PROGRAMS

7004-0100	For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel	6,233,744

EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101	For certain expenses of the emergency housing assistance program under section 30 of chapter 23B of the General Laws including homelessness prevention, diversion and strategic re-housing, and contracted family shelters; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2017 or a later-issued higher federal poverty level; provided further, that any family whose income exceeds 200 per cent of the federal poverty level for a sustained and consecutive period of 90 days while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families who are eligible for assistance through a temporary emergency family shelter shall include families who: (i) are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation that they fled; (ii) through no fault of their own, are homeless due to fire, flood or natural disaster; (iii) through no fault of their own, have been subject to eviction from their most recent housing due to: (a) foreclosure; (b) condemnation; (c) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (d) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (iv) are in a housing situation where they are not the primary leaseholder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in the housing situation; provided further, that temporary emergency assistance shall be provided to families who, on the date of application for emergency assistance, have no other feasible alternative housing as defined under 760 CMR 67.06(1)(b) and who, but for not having spent 1 night in a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human beings including, but not limited to, a car, park, abandoned building, medical facility, bus or train station, airport or campground, would be eligible for emergency assistance under clauses (i) to (iv), inclusive; provided further, that nothing herein contained shall require that emergency assistance be provided to a family that, on the date of application for emergency assistance, has other feasible housing as defined in 760 CMR 67.06(1)(b); provided further, that at least annually, the department shall provide training to relevant staff to ensure compliance with legal requirements	195,885,750

related to eligibility for the emergency housing assistance program, including eligibility based on a family having no other feasible alternative housing as defined under 760 CMR 67.06(1)(b); provided further, that the department shall collaborate with the executive office of health and human services, the interagency council on housing and homelessness and family homelessness service providers on strategies and best practices for prevention of family homelessness; provided further, that the health and safety risk shall be determined by the department of children and families or other department approved entity through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement would not result in a job loss for the client; provided further, that any family who declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth under departmental regulations in effect in fiscal year 2021; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families receiving emergency assistance shall receive housing search within 4 weeks of entry into the emergency assistance shelter, motel or hotel, including assistance in developing and implementing an executable rehousing plan that facilitates a sustainable housing placement in a new tenancy or safe residence including, but not limited to, a placement for which the family is not the primary leaseholder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth who are citizens of the United States or persons lawfully admitted for permanent residence or otherwise permanently residing under the color of the law in the United States; provided further, that as part of departmental efforts to prevent abuse of the emergency assistance program, the department shall enter into a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any nonshelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community, unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date, unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived before receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency housing assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that the department shall endeavor to convert scattered site units to congregate units so long as such conversion does not adversely affect the availability of units suitable to meet the needs of households with disabilities requiring reasonable accommodation and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units; provided further, that if a family with a child under the age of 3 is placed in a hotel or motel, the department shall ensure that the hotel or motel provides a crib that meets all state and federal safety codes for each child under the age of 3; provided further, that notwithstanding any general or special law to the contrary, the department shall

immediately provide shelter for up to 30 days to families who appear to be eligible for shelter based on statements provided by the family and any other information in the possession of the department but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation which provides that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving shelter benefits who are found ineligible for continuing shelter benefits shall be eligible for aid pending a timely appeal under said chapter 23B of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verifications and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation, and in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that no funds from this item shall be expended for personnel or administrative costs; provided further, that funds shall be expended for expenses incurred as a result of families being housed in hotels due to the unavailability of contracted shelter beds; and provided further, that funds shall be expended to modify or create shelter units suitable to meet the needs of households with disabilities requiring reasonable accommodation

HOMELESS INDIVIDUAL SHELTERS

7004-0102 For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations which provide shelter, transitional housing and services that help individuals avoid entry into shelters or who successfully exit shelters; provided, that no organization providing services to the homeless shall receive less than an average per bed, per night rate of $25; provided further, that the department may allocate funds to other agencies for the program; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the full amount appropriated in this item shall be allocated to contracted service providers; and provided further, that programs currently providing shelter may renegotiate how to use the program's shelter fund, with the agreement of the department and the host municipality, to provide alternative services proven to be effective, including housing first and rapid rehousing models, transitional housing and diversion away from shelters 53,355,000

HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104 For the home and healthy for good program operated by Massachusetts Housing and Shelter Alliance, Inc. to reduce the incidence of chronic homelessness in the commonwealth; provided, that not less than $250,000 shall be expended to continue a supportive housing initiative for unaccompanied homeless young adults who identify as lesbian, gay, bisexual, transgender, queer or questioning; provided further, that Massachusetts Housing and Shelter Alliance, Inc. shall be solely responsible for the administration of this program; provided further, that not later than January 7, 2022 the Massachusetts Housing and Shelter Alliance, Inc. shall file a report with the clerks of the house of representatives and senate, the department of housing and community development and the house and senate committees on ways and means detailing: (i) the number of people served, including available demographic information; (ii) the average cost per participant; (iii) whether participants have previously received services from the department; and (iv) any cost-savings to the commonwealth associated with this program; provided further, that funds shall be expended for a statewide permanent supportive housing program to serve people experiencing long-term homelessness and who have complex medical and behavioral health needs for 2,890,000

the purpose of ending homelessness, promoting housing stability and reducing costly utilization of emergency and acute care; and provided further, that the Massachusetts Alliance for Supportive Housing LLC shall be solely responsible for the administration of this program

NEW LEASE FOR HOMELESS FAMILIES PROGRAM

7004-0106	For the continued implementation and evaluation of the homeless family preference in private multi-family housing program established by New Lease for Homeless Families, Inc	250,000

HOMEBASE

7004-0108	For a program of short-term housing assistance to help families eligible for temporary emergency shelter under item 7004-0101 in addressing obstacles to maintaining or securing housing; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits under this item; provided further, that a family shall not receive more than a combined sum of $10,000 in a 12-month period from this item and item 7004-9316; provided further, that from the passage of this act until the termination of the state of emergency concerning the outbreak of the 2019 novel coronavirus disease declared by the governor on March 10, 2020, the preceding proviso shall not apply; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received household assistance under this item whose income exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 50 per cent level was exceeded; provided further, that a family shall not be deemed ineligible as a result of any single violation of a self-sufficiency plan; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the short-term housing transition program, including a wage match agreement with the department of revenue; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits under said item 7004-0101 and this item for 12 months from the last date the family received assistance under said item 7004-0101 and this item, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the ages and disabilities of the family members; provided further, that families receiving benefits under this program who are found ineligible for continuing benefits shall be eligible for aid pending a timely appeal under chapter 23B of the General Laws; provided further, that families who are denied assistance under this item may appeal that denial under said chapter 23B, including subsection (F) of section 30 of said chapter 23B and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall only be provided to residents of the commonwealth who are citizens of the United States or persons lawfully admitted for permanent residence or otherwise permanently residing under the color of law in the United States; provided further, that the department, as a condition of continued eligibility for assistance under this program, may require disclosure of social security numbers by all members of a family receiving assistance under this item for use in verification of income with other agencies, departments and executive offices; provided further, that if a family member fails to provide a social security number for use in verifying the family's income and eligibility, then the family shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the following agencies, unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation; Central Massachusetts Housing Alliance, Inc.; Community Teamwork Inc.; the Housing Assistance Corporation; the Franklin County Regional Housing and	25,970,612

Redevelopment Authority; Way Finders, Inc.; Metro Housing Boston; the Lynn Housing Authority and Neighborhood Development; the South Middlesex Opportunity Council, Inc.; Housing Solutions for Southeastern Massachusetts, Inc.; and RCAP Solutions, Inc.; provided further, that the department shall reallocate financing based on performance-based statistics from under-performing service providers to above average service providers in order to move as many families from hotels, motels or shelters into more sustainable housing; provided further, that the department shall use funds provided under this program for stabilization workers to focus efforts on housing retention and to link households to supports, including job training, education, job search and child care opportunities available, and may enter into agreements with other public and private agencies for the provision of these services; provided further, that a stabilization worker shall be assigned to each household; provided further, that funds shall be used to more rapidly transition families served by the program into temporary or permanent sustainable housing; provided further, that the department shall expend funds under item 7004-0108 on families residing in temporary emergency shelters and family residential treatment or sober living programs under items 4512-0200 and 4513-1130 if the families otherwise meet all eligibility requirements applicable to emergency shelter under item 7004-0101, except that, solely for the purpose of this item, the fact that a family is residing in a temporary emergency domestic violence shelter under item 4513-1130 or in a family residential treatment or sober living program under item 4512-0200 shall not preclude the family from receiving assistance; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to, or shall be construed as giving rise to, any enforceable right or entitlement to services in excess of the amounts appropriated in this item; and provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and before the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually

HOMELESS INDIVIDUALS RAPID RE-HOUSING PROGRAM

7004-0202	For the rapid transition of homeless individuals into sustainable permanent housing; provided, that these programs shall be administered by direct service providers contracted under item 7004-0102 unless otherwise procured; provided further, that these programs may include, but shall not be limited to, vocational training, temporary assistance and permanent supportive housing; and provided further, that the department shall file a report to the executive office for administration and finance and the house and senate committees on ways and means on: (a) the total number of people served; (b) the total number of people transitioned into permanent housing; and (c) the types of programs implemented	4,890,148

HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities unless administering agencies are otherwise procured by the department; provided further, that the funds shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees	4,750,000

TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the trial court for individuals with disabilities and for families with individuals with disabilities; provided, that the disability of the program participant or family member is directly related to the reason for eviction	1,300,000

SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	550,401

SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2022 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring $10,000 or less in repairs General Fund .....88.50% Local Capital Projects Fund 11.50%	75,000,000

PUBLIC HOUSING REFORM

7004-9007	For costs associated with implementation of the department's duties as specified in chapter 235 of the Acts of 2014; provided, that in conjunction with said duties, funds may be expended on the creation and implementation of an information technology platform for state-aided public housing to be administered by the department	1,000,000

MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that such assistance shall only be paid under the Massachusetts rental voucher program; provided further, that the income of eligible households shall not exceed 80 per cent of the area median income; provided further, that the department may require that up to 75 per cent of vouchers be targeted to households whose income at initial eligibility does not exceed 30 per cent of the area median income; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the non-renewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that if a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility, then that household shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the monthly dollar amount of each voucher shall be the department-approved monthly rent of the unit less the monthly amount paid	122,645,860

for rent by the household; provided further, that any household that is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year period shall be terminated from the program; provided further, that if the use of a mobile voucher is or has been discontinued, then the mobile voucher shall be reassigned; provided further, that subsidies shall not be reduced due to the cost of inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a voucher shall pay at least 30 per cent, but not more than 40 per cent, of its income as rent except that the household payment in any project-based unit that is subsidized under another federal or state subsidy or public housing program shall be subject to applicable limits on tenant paid rent under such federal or state program and except that households receiving tenant-based assistance under this section may pay more than 40 per cent of the monthly adjusted net income of the household, as their option, provided that this amount may not exceed 40 per cent of the monthly adjusted net income of the household in the first year of occupancy; provided further, that the department shall establish the amounts of the mobile and project-based vouchers so that the appropriation in this item shall not be exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that such obligations shall include, but shall not be limited to, job training, counseling, household budgeting and education, as defined under regulations promulgated by the department and to the extent said programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in said program; provided further, that for continued eligibility, each participant shall execute such 12-month contract not later than September 1, 2021 if said participant's annual eligibility recertification date occurs between June 30, 2021 and September 1, 2021 and otherwise not later than the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under particular circumstances; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; provided further, that the department's approved monthly rent limits for mobile vouchers issued or leased after July 1, 2021 shall not be less than the current area-wide fair market rent based on unit size as established annually by the United States Department of Housing and Urban Development; provided further, that the requested rent level for mobile vouchers shall be determined reasonable by the administering agency; provided further, that for mobile vouchers currently leased, the new rent limit shall not begin until the anniversary date of the lease; and provided further, that the department may assist housing authorities at their written request in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that any household which is proven to have caused intentional	5,621,601

damage to its rental unit in an amount exceeding 2 months of rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing

RENTAL SUBSIDY PROGRAM FOR DMH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item	10,548,125

RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with a household income: (i) not greater than 30 per cent of area median income who are homeless and moving into subsidized or private housing or are at risk of becoming homeless; or (ii) greater than 30 per cent but not more than 50 per cent of area median income who are homeless and moving into subsidized or private housing or are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided, that assistance shall be administered by the department of housing and community development through contracts with the regional HomeBASE agencies; provided further, that not less than 50 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further, that in distributing 50 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that, notwithstanding clauses (i) and (ii), funds shall be expended to assist families and individuals who are at risk of injury or harm due to domestic violence in their current housing situation and whose household income is not greater than 60 per cent of the area median income; provided further, that families and individuals that are at risk of injury or harm from domestic violence who meet the qualifications of enrollment in the address confidentiality program shall be afforded the opportunity to register with and become enrolled in the address confidentiality program as offered by the secretary of the commonwealth; provided further, that, from the passage of this act until the termination of the state of emergency concerning the outbreak of the 2019 novel coronavirus disease declared by the governor on March 10, 2020, the amount of financial assistance shall not exceed $10,000 in any 12- month period; provided further, that for a period of 6 months beginning at the termination of the state of emergency declared by the governor on March 10, 2020, the amount of	16,274,232

financial assistance shall not exceed $7,000 in the 12- month period thereafter; provided further, that the combined sum of benefits received by a family in a 12-month period from this item and item 7004-0108 shall not be more than the maximum level of short-term housing assistance in said item 7004-0108; provided further, that from the passage of this act until the termination of the state of emergency concerning the outbreak of the 2019 novel coronavirus disease declared by the governor on March 10, 2020, the preceding proviso shall not apply; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments, who the agencies determine would benefit from these services, to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; provided further, that the program shall be administered under guidelines established by the department; provided further, that from the passage of this act until the termination of the state of emergency concerning the outbreak of the 2019 novel coronavirus disease declared by the governor on March 10, 2020 , it is not necessary for a household to be subject to summary process under chapter 239 of the General Laws, and risk of eviction or foreclosure may be determined by documentation from the landlord or mortgage lender verifying outstanding rent or mortgage, including any interest, fees, or penalties, and documentation from the head of household demonstrating the household's current inability to pay said amounts; provided further, that income verification shall be conducted by using: (a) documentation provided by the household, requiring the same documentation and process used to conduct income verification under this item in fiscal year 2021 or fewer documents as directed by the department; or (b) third-party income verification; provided further, that the manner in which income verification is conducted shall be at the discretion of the department; and provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and prior to the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually

Retained Revenues ***2,598,163***

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	For the department of housing and community development, which may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed $2,598,163 from fees collected under those programs; provided, that funds may be expended for the costs of administering and monitoring the programs, including the costs of personnel, subject to the approval of the undersecretary of the department; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,598,163

Federal Grant Spending **617,040,726**

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	4,791,628

CONTINUUM OF CARE SUPPLEMENTAL HOUSING

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	16,164,379

EMERGENCY SOLUTIONS GRANT COVID-19

7004-1715	For the purposes of a federally funded grant entitled, Emergency Solutions Grant COVID-19	12,414,033

WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	8,443,635

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program	136,586,881

COMMUNITY SERVICE BLOCK GRANT

7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	19,000,000

COMMUNITY SERVICES BLOCK GRANT COVID-19

7004-2037	For the purposes of a federally funded grant entitled, Community Services Block Grant COVID-19	11,642,929

SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	28,927,340

COMMUNITY DEVELOPMENT BLOCK GRANT COVID-19

7004-3039	For the purposes of a federally funded grant entitled, Community Development Block Grant COVID-19	25,681,901

SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	5,106,644

FEDERAL HOUSING VOUCHER PROGRAM

7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	7,300,000

HOUSING CHOICE VOUCHER AND MOVING TO WORK

7004-9015	For the purposes of a federally funded grant entitled, Housing Choice Voucher and Moving to Work	307,151,250

FAMILY UNIFICATION PROGRAM

7004-9016	For the purposes of a federally funded grant entitled, Family Unification Program	2,935,000

SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES		
7004-9017	For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities	1,250,000
SECTION 811 PROJECT RENTAL ASSISTANCE		
7004-9018	For the purposes of a federally funded grant entitled, Section 811 Project Rental Assistance	939,400
SECTION 8 MODERATE REHABILITATION PROGRAM		
7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	7,120,000
SECTION 8 NEW CONSTRUCTION PROGRAM		
7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	4,515,706
FAMILY SELF-SUFFICIENCY PROGRAM		
7004-9021	For the purposes of a federally funded grant entitled, Family Self-Sufficiency Program	785,000
HOME INVESTMENT PARTNERSHIPS		
7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	9,785,000
NATIONAL HOUSING TRUST FUND		
7004-9029	For the purposes of a federally funded grant entitled, National Housing Trust Fund	6,500,000
Trust Spending		**26,087,860**
3770-6640	FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT	80,640
3770-6700	OLD COLONY PLANNING COUNCIL FUND	149,133
7004-0016	40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST	32,060
7004-0054	MASSACHUSETTS HOME INVESTMENT TRUST	2,500,000
7004-2369	TAX CREDIT ASSISTANCE AND EXCHANGE ASSET MANAGEMENT FEE TRUST	248,243
7004-2371	SEC 8 ADMIN FEE SUBSTANTIAL REHAB T100	147,818
7004-2373	SEC 8 ADMIN FEE HOUSING VOUCHER T100	3,484,738
7004-2374	SEC 8 ADMIN FEE MODERATE REHAB T100	100,065
7004-2375	SEC 8 ADMIN FEE NEW CONSTRUCTION T100	608,712
7004-4778	HOUSING PRESERVATION AND STABILIZATION TRUST FUND	6,736,451
7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	7,000,000
7004-9300	AFFORDABLE HOUSING TRUST FUND	5,000,000

Consumer Affairs and Business Regulation

Budgetary Direct Appropriations		**1,304,849**
OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION		
7006-0000	For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit	1,304,849
Retained Revenues		***500,000***
HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE		
7006-0043	For the office of consumer affairs and business regulation, which may expend not more than $500,000 from fees collected from the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws for the administration and enforcement of the home improvement contractor registration program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	500,000
Trust Spending		**400,000**
9200-0140	EURO OUTDOOR CONSUMER ASSOC - GIFTS AND DONATIONS	15,000
9200-0300	RESIDENTIAL CONTRACTORS GUARANTY FUND	385,000

Division of Banks

Budgetary Direct Appropriations		**19,840,873**
DIVISION OF BANKS		
7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws	19,840,873

Retained Revenues ***1,500,000***

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

7006-0011	For the division of banks, which may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed $1,500,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,500,000

Trust Spending **1,500,000**

7006-0041	MORTGAGE LOAN SETTLEMENT TRUST	1,500,000

Division of Insurance

Budgetary Direct Appropriations **15,636,544**

DIVISION OF INSURANCE

7006-0020	For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds, the associated fringe benefits costs for personnel paid from this item, certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any assessments currently assessed upon those institutions	14,575,751

HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029	For the operation of the health care access bureau in the division of insurance; provided, that the full amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the carriers licensed pursuant to chapters 175, 176A, 176B and 176G of the General Laws, as provided in section 7A of chapter 26 of the General Laws	1,060,793

Federal Grant Spending **25,000**

THE STATE FLEXIBILITY TO STABILIZE THE MARKET GRANT PROGRAM

7006-6005	For the purposes of a federally funded grant entitled, The State Flexibility to Stabilize the Market Grant Program	25,000

Trust Spending		**1,531,726**
7006-0009	ALLOCATION OF AIB FUNDS TRUST	280,000
9222-7500	MEDICAL MALPRACTICE ANALYSIS BUREAU	252,816
9222-7650	WORKERS COMPENSATION TRUST FUND	649,078
9222-7900	SRB MEDICAL MALPRACTICE INSURANCE TRUST	349,832

Division of Professional Licensure

Budgetary Direct Appropriations		**7,105,132**
DIVISION OF PROFESSIONAL LICENSURE		
7006-0040	For the operation and administration of the division of professional licensure	7,105,132
Retained Revenues		***16,510,235***
OFFICE OF PUBLIC SAFETY AND INSPECTIONS		
7006-0142	For the administration of the office of public safety and inspections at the division of professional licensure, which may expend not more than $16,034,593 in revenues collected from fees or fines for annual elevator inspections, building inspections, amusement park ride inspections, state building code training and courses of instruction, licensing of pipefitters and hoisting equipment operators, all licensing programs administered by the office of public safety and inspections, revenues from fines collected under section 65 of chapter 143 of the General Laws and fees for appeals of civil fines issued under section 22 of chapter 22 of the General Laws and said section 65 of said chapter 143; provided, that funds shall be expended for the administration of the office of public safety and inspections, including but not limited to inspectional services, licensing services, the architectural access board, elevator inspections, building inspections and amusement device inspections; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	16,034,593
OCCUPATIONAL SCHOOLS OVERSIGHT		
7006-0151	For the division of professional licensure, which may expend an amount not to exceed $475,642 for the oversight of proprietary schools; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	475,642
Trust Spending		**13,115,357**
4161-0002	BOXERS FUND PAYMENTS	162,874
7006-0056	DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST	12,363,356
8315-0023	DPS INSPECTIONAL SERVICES EXPENDABLE TRUST	183,487

8315-1032	STATE ATHLETIC COMMISSION FUND ADMIN	109,367
8315-4161	MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST	296,273

Division of Standards

Budgetary Direct Appropriations		**1,119,028**
DIVISION OF STANDARDS		
7006-0060	For the operation of the division of standards	638,656
MOTOR VEHICLE REPAIR SHOP LICENSING		
7006-0064	For the division of standards' oversight of motor vehicle repair shops	320,000
ITEM PRICING INSPECTIONS		
7006-0066	For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	160,372
Retained Revenues		***566,219***
DIVISION OF STANDARDS RR		
7006-0065	For the division of standards, which may retain not more than $566,219 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94 and from revenues received from item-pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns for enforcement of weights and measures laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94	566,219

Department of Telecommunications and Cable

Budgetary Direct Appropriations		**2,970,097**
DEPARTMENT OF TELECOMMUNICATIONS AND CABLE		
7006-0071	For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2022 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item	2,970,097

Massachusetts Marketing Partnership

Budgetary Direct Appropriations		**285,449**
MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM		
7008-0900	For the operation and administration of the office of travel and tourism	163,175
MASSACHUSETTS INTERNATIONAL TRADE COUNCIL		
7008-1300	For the operation of the Massachusetts international trade office	122,274
Federal Grant Spending		**500,000**
STATE TRADE EXPORT PROGRAM		
7008-9025	For the purposes of a federally funded grant entitled, State Trade Export Program	500,000
Trust Spending		**11,491,420**
7008-0902	MASS TOURISM TRUST FUND	4,596,568
7008-1001	REGIONAL TOURISM COUNCILS	6,894,852

Labor and Workforce Development

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Executive Office of Labor and Workforce Development	39,000	1,403,948	1,442,948	0
Department of Career Services	22,265	136,181	158,446	0
Department of Unemployment Assistance	0	2,571,367	2,571,367	0
Department of Labor Standards	3,950	2,363	6,313	1,887
Department of Industrial Accidents	18,987	91,800	110,787	18,987
Department of Labor Relations	3,110	0	3,110	0
TOTAL	87,312	4,205,659	4,292,971	20,874

Executive Office of Labor and Workforce Development

Budgetary Direct Appropriations 32,000,462

LEARN TO EARN

7002-1080	For the Learn to Earn Initiative to be administered jointly by an interagency workgroup including the executive office of labor and workforce development, executive office of education, executive office of housing and economic development, executive office of health and human services, Massachusetts department of transportation, and executive office of public safety and security; provided, that funds may be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws for the purposes of supporting a competitive grant program designed to create talent pipelines for businesses and provide career pathways toward high demand occupations as defined by the executive office of housing and economic development and executive office of labor and workforce development via cohort-based case management and support services for underemployed or unemployed individuals; provided further, that competitive grants shall only be awarded to partnerships of organizations that work with the target population; and provided further, that funding may also be made available to address barriers to obtaining and sustaining employment for job seekers who are underemployed or unemployed and participating in said grant program	300,000

CAREER TECHNICAL INSTITUTES

7002-1091	For the development and operation of Career Technical Institutes in Vocational Technical schools in partnership with industry and community stakeholders; provided, that Career Technical Institutes build out industry recognized credentialing pathways for adult learners in technical and trade fields to retrain and grow the workforce; and provided further, that at the direction of the secretary of labor and workforce development funds may be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws to issue competitive, performance-based contracting models to support the start-up and educational costs of Career Technical Institutes	15,379,600

OFFICE OF THE SECRETARY

7003-0100	For the operation of the office of the secretary of labor and workforce development	792,620

LABOR AND WORKFORCE DEVELOPMENT SHARED SERVICES

7003-0101	For the costs of core administrative functions performed within the executive office of labor and workforce development; provided, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, information technology, legal, procurement, and asset management	12,378,242

DEMONSTRATION WORKFORCE DEVELOPMENT PROGRAM

7003-0150	For the operation of a demonstration workforce development and supportive services program targeted to individuals transitioning from a house of correction or the department of correction	1,000,000

REGISTERED APPRENTICESHIP EXPANSION

7003-0151	For the purposes of expanding and diversifying registered apprenticeships including in priority manufacturing, healthcare, and information technology industries	500,000

EMPLOYMENT PROGRAM FOR YOUNG ADULTS WITH DISABILITIES

7003-0607	For the Commonwealth Corporation for an employment training program for unemployed young adults with disabilities; provided, that funds shall be awarded competitively by the Commonwealth Corporation to community-based organizations with recognized success in creating strong collaborations with employers to consider young adults with disabilities; and provided further, that a community-based organization that receives funding under this item shall provide extensive training, internship programming, and ongoing post-placement support for participants and employers	250,000

MASSACHUSETTS SERVICE ALLIANCE

7003-1206	For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations	1,400,000

Section 2E

TRANSFER TO WORKFORCE COMPETITIVENESS TRUST FUND

1595-1075	For an operating transfer to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws Gaming Economic Development Fund 100%	7,000,000

Federal Grant Spending		**130,000**

LEAD LICENSE ENFORCEMENT

7003-4206	For the purposes of a federally funded grant entitled, Lead License Enforcement	130,000

Trust Spending		**1,403,817,719**
7002-1074	WORKFORCE COMPETITIVENESS TRUST	12,297,381
7003-0168	SKILLS ASSESSMENT FOR UNION APPRENTICESHIP	27,588
7003-0290	WORKER'S COMPENSATION TRUST FUND CHAPTER 152	200,000
7003-0632	FAMILY AND MEDICAL LEAVE BENEFIT PAYMENTS	1,338,000,000
7003-0633	FAMILY AND MEDICAL LEAVE ADMINISTRATIVE EXPENSES	45,122,132
7003-6622	FEDERAL LOAN INTEREST FUND	170,618
7003-6635	TRADE AND NAFTA UNEMPLOYMENT BENEFITS	8,000,000

Department of Career Services

Budgetary Direct Appropriations **22,265,030**

SUMMER JOBS PROGRAM FOR AT-RISK YOUTH

7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; provided further, that the Commonwealth Corporation will partner with the school-to-career connecting activities program at the department of elementary and secondary education to develop appropriate connections between the two programs; and provided further, that funds shall be available for expenditure through September 1, 2022 Gaming Economic Development Fund .....62.90% General Fund 37.10%	16,240,000

MASSHIRE DEPARTMENT OF CAREER SERVICES

7003-0800	For the operation of the MassHire Department of Career Services; provided, that funds may be expended for the MassHire Workforce System	2,064,979

MASSHIRE CAREER CENTERS

7003-0803	For the operation of the MassHire career centers, including the administration and oversight of these centers provided by the MassHire department of career services	3,960,051

Federal Grant Spending **110,708,178**

WORK OPPORTUNITY TAX CREDIT FY 2016

7002-6623	For the purposes of a federally funded grant entitled, Work Opportunity Tax Credit FY 2016	695,482

LABOR CERTIFICATION FY 2015

7002-6625	For the purposes of a federally funded grant entitled, Labor Certification FY 2015	1,165,459

EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	17,864,703

DISABLED VETERANS OUTREACH PROGRAM

7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	3,824,422

TRADE ADJUSTMENT ASSISTANCE

7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	23,984,484

WORKFORCE INVESTMENT ACT ADULT ACTIVITIES

7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	12,861,941

WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS

7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	28,049,488

WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS

7003-1777	For the purposes of a federally funded grant entitled, Workforce Investment Act National Emergency Grants	3,667,195

WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT

7003-1778	For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant	18,595,004

Trust Spending **25,473,000**

7003-0135	WORKFORCE TRAINING TRUST FUND	25,473,000

Department of Unemployment Assistance

Federal Grant Spending **64,366,767**

UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	62,034,054

FEDERAL BUREAU OF LABOR STATISTICS

7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	2,332,713

Trust Spending **2,507,000,000**

7003-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	7,000,000
7003-6605	UNEMPLOYMENT BENEFITS TRUST	2,500,000,000

Department of Labor Standards

Budgetary Direct Appropriations		**3,536,254**
DEPARTMENT OF LABOR STANDARDS		
7003-0200	For the operation of the department of labor standards	3,536,254
Retained Revenues		***413,297***
ASBESTOS DELEADING EA SERVICES		
7003-0201	For the department of labor standards; provided, that the department may expend an amount not to exceed $413,297 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws	413,297
Federal Grant Spending		**1,916,248**
MINE SAFETY AND HEALTH TRAINING		
7002-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training	98,919
BUREAU OF LABOR STATISTICS STATISTICAL SURVEY		
7003-4203	For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey	75,000
ASBESTOS LICENSING AND MONITORING		
7003-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	74,000
LEAD LICENSING AND MONITORING		
7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	275,000
OSHA ONSITE CONSULTATION PROGRAM		
7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program	1,393,329
Trust Spending		**447,000**
7002-0109	APPRENTICE TRAINING IDENTIFICATION CARDS	447,000

Department of Industrial Accidents

Budgetary Direct Appropriations		**18,986,939**
DEPARTMENT OF INDUSTRIAL ACCIDENTS		
7003-0500	For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	18,986,939
Trust Spending		**91,800,000**
7003-0202	MASSACHUSETTS INDUSTRIAL ACCIDENT	27,000,000
7003-0204	GENERAL INDUSTRIAL ACCIDENT FUND	62,800,000
7003-0208	IMPARTIAL MEDICAL EXAMINATION	2,000,000

Department of Labor Relations

Budgetary Direct Appropriations		**3,110,158**
DEPARTMENT OF LABOR RELATIONS		
7003-0900	For the operation of the department of labor relations	2,860,158
JOINT LABOR MANAGEMENT COMMITTEE FOR MUNICIPAL POLICE AND FIRE		
7003-0902	For the operation of the joint labor management committee for municipal police and fire	250,000

Education

Fiscal Year 2022 Resource Summary ($000)

Secretariat	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Executive Office of Education	25,333	8,740	34,073	0
Early Education & Care	775,199	829	776,028	254,869
Education (K-12)	6,259,787	1,049,060	7,308,847	6,458
Higher Education	151,507	27,192	178,699	0
University of Massachusetts	566,245	188,834	755,079	100,000
State Universities	284,510	1,003,382	1,287,892	2,618
Community Colleges	307,551	757,785	1,065,336	4,369
TOTAL	8,370,132	3,035,823	11,405,955	368,314

OFFICE OF THE SECRETARY OF EDUCATION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Secretary of Education	25,333	8,740	34,073	0

Budgetary Direct Appropriations **23,833,056**

EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700 For the provision of information technology services within the executive office of education 19,143,528

EXECUTIVE OFFICE OF EDUCATION

7009-6379 For the operation of the office of the secretary of education 2,189,528

EARLY COLLEGE PROGRAMS

7009-6600 For the development and initial implementation of high-quality early college and career programs; provided, that such programs shall incorporate the guiding principles, as developed jointly by the department of higher education and the department of elementary and secondary education; provided further, that priority shall be given to programs that focus on science, technology, engineering and math pathways; and provided further, that priority shall be given to programs that serve students who are currently under-represented in college and in technical or professional careers 2,500,000

Section 2E

STEM PIPELINE FUND

1595-7066 For the support of the Massachusetts Science, Technology Engineering, and Mathematics Grant Fund, established pursuant to section 2MMM of chapter 29 of the General Laws 1,500,000

Intragovernmental Service Spending ***1,860,363***

CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701 For the cost of information technology services provided to agencies of the executive office of education 1,860,363

Intragovernmental Services Fund 100%

Federal Grant Spending		**6,280,000**
GOVERNORS EMERGENCY EDUCATION RELIEF FUND - COVID-19		
7009-2020	For the purposes of a federally funded grant entitled, Governor's Emergency Education Relief Fund (GEER fund)	6,280,000
Trust Spending		**600,000**
7009-6385	PARTNERSHIP FOR HIGH QUALITY COLLEGE AND CAREER PATHWAYS	600,000

DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Department of Early Education and Care	775,199	829	776,028	254,869

Budgetary Direct Appropriations **774,878,923**

DEPARTMENT OF EARLY EDUCATION AND CARE

3000-1000 For the administration of the department of early education and care; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, the disabled persons protection commission, the district attorneys' offices and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for investigations, waitlist management, program implementation and evaluation, reporting and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information shall be provided in a manner that meets all applicable federal and state privacy and security requirements 6,394,823

QUALITY IMPROVEMENT

3000-1020 For early education and care quality supports to improve and sustain educational quality among providers of early education and care and to assist early educators and providers in attaining higher levels of proficiency, skill and quality; provided, that funding may be used to incentivize public-private partnerships to implement reforms that lead to student success; provided further, that such partnership funding shall be administered in coordination with the department of elementary and secondary education, and preference shall be given to partnerships serving high percentages of high-needs students; provided further, that supports funded through this item shall include, but not be limited to, program quality improvements related to meeting the Massachusetts Quality Rating and Improvement System (QRIS) standards; provided further, that costs related to department personnel who support quality improvement may be funded from this item, including the department's licensing staff and other personnel who ensure compliance with state and federal requirements for inspections, monitoring and training; provided further, that funds from this item may support the Massachusetts universal pre-kindergarten program, and early childhood mental health consultation services; provided further, that notwithstanding any general or special law to the contrary, any payment made to a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such 44,551,119

city, town or regional school district without municipal appropriation; provided further, that supports funded through this item may include, but not be limited to, development and purchase of curriculum, development and implementation of early childhood assessment systems, incentives for programs to recruit, develop and retain highly qualified educators, and payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board of early education and care; and provided further, that funding may be used to address challenges caused by the COVID-19 pandemic

ACCESS MANAGEMENT

3000-2000	For regional administration and coordination of services provided by child care resource and referral services	10,086,311

CHILDREN'S TRUST FUND OPERATIONS

3000-2050	For the administration of the Children's Trust Fund, established pursuant to section 50 of chapter 10 of the General Laws; provided, that the department shall not exercise any supervision or control with respect to the board of the trust	1,234,725

DCF AND DTA RELATED CHILD CARE

3000-3060	For early education and care services for children with active cases at the department of children and families and for families currently involved with or transitioning from transitional aid to families with dependent children; provided, that for children with active cases at the department of children and families, funds may be used to provide services during a transition period of at least 12 months upon the closure of the family's case with the department of children and families; provided further, that in the case of families involved with transitional aid to families with dependent children, early education and care shall be available to the following: (i) recipients of transitional aid to families with dependent children; (ii) former participants who are working for up to one year after termination of their benefits; (iii) former participants who are working for up to one year after the transitional period; and (iv) parents who are under 18 years of age who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws, but for the consideration of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work, and training-related activities, or a combination of these activities, for at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that informal early education and care benefits for families involved with transitional aid to families with dependent children may be funded from this item; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2022; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer; provided further, that if the department of early education and care determines that the available appropriation exceeds projected expenses, the commissioner shall transfer the amount that would otherwise be unspent by June 30, 2022 to item 3000-1045; and provided further, that all children eligible for services under this item shall receive those services	358,928,901

INCOME-ELIGIBLE CHILD CARE

3000-4060	For income-eligible early education and care programs; provided, that teen parents and homeless families at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that early education and care services funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2022; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-3060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer; and provided further, that if the department of early education and care determines that the available appropriation exceeds projected expenses, the commissioner shall transfer the amount that would otherwise be unspent by June 30, 2022 to item 3000-1045	298,702,892

GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	12,000,000

COMMONWEALTH PRESCHOOL PARTNERSHIP INITIATIVE

3000-6025	For funds to support implementation activities in cities, towns, regional school districts or educational collaboratives to expand pre-kindergarten or preschool opportunities on a voluntary basis to children who will be eligible for kindergarten by September 2023, utilizing the Massachusetts Preschool Expansion Grant public-private partnership model; provided, that preference shall be given to districts serving high percentages of high-needs students; and provided further, that additional preference shall be given to districts that have completed strategic planning efforts that support expanding access to high-quality preschool	5,000,000

EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from the programs; and provided further, that eligible recipients for such grants shall include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed childcare providers, child care resource and referral centers and other qualified entities	2,500,000

CHILDREN'S TRUST FUND

3000-7000	For the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents	15,438,152

FAMILY AND COMMUNITY ENGAGEMENT SERVICES

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, and collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that eligible recipients for the grants shall include, but not be limited to, family centers, regional school districts, educational collaboratives, the home-based, school readiness and family support program known as the parent-child home program, head start programs, school readiness and family support programs, licensed child care providers and child care resource and referral agencies; and provided further, that the department shall take steps to streamline activities and programs funded through this item	14,042,000

EEC PROVIDER HIGHER EDUCATION OPPORTUNITIES

3000-7066	For professional development and higher education opportunities and supports for early educators to be coordinated through the department in conjunction with Massachusetts-based institutions of higher education; provided, that programming shall focus on the statewide recruitment and training needs specific to the early education and care workforce, encourage opportunities for career advancement and retention, and incorporate early education and care stakeholder, employer and industry collaboration; and provided further, that professional development opportunities shall be consistent with the core competencies and career pathways established by the department in accordance with the child development associate credential and, to the greatest extent possible, shall provide a standard number of college credits transferable to all other public institutions of higher education in the commonwealth	5,000,000

REACH OUT AND READ

3000-7070	For Reach Out and Read, Inc.; provided, that the funds distributed through Reach Out and Read, Inc. shall be contingent upon a match of not less than $1 in private or corporate contributions for every $1 in state grant funding	1,000,000

Retained Revenues		***320,000***
EEC CONTINGENCY CONTRACT RETAINED REVENUE		
3000-7040	For the department of early education and care, which may expend not more than $320,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance	320,000
Federal Grant Spending		**809,448**
HEAD START COLLABORATION		
3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	175,000
CHILD CARE SUBSIDY AUTHORIZATION EVALUATION		
3000-0709	For the purposes of a federally funded grant entitled, Child Care Subsidy Authorization Evaluation	249,999
CHILD ABUSE PREVENTION		
3000-9003	For the purposes of a federally funded grant entitled, Child Abuse Prevention	384,449
Trust Spending		**20,000**
4130-0009	CHILDREN'S TRUST FUND C.10 MGL	20,000

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	6,259,787	1,049,060	7,308,847	6,458

Budgetary Direct Appropriations **6,255,986,675**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005 For the operation of the department of elementary and secondary education; provided, that notwithstanding chapter 66A of the General Laws, the department of elementary and secondary education, the department of early education and care, the department of children and families, and the disabled persons protection commission may share with each other personal data regarding students who receive services in special education programs approved, licensed, monitored, or regulated by the departments of elementary and secondary education and early education and care, for purposes of carrying out their respective responsibilities under state and federal law; and provided further, that the department of elementary and secondary education may fund direct support to teachers and administrators who are providing services to assist in state education initiatives 11,796,260

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012 For grants to cities, towns, and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance, established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools 25,600,000

ENGLISH LANGUAGE AND LITERACY PROGRAMS

7010-0033 For programs to improve literacy and early literacy including, but not limited to, evidence-based reading programs, including individual tutoring and associated student or family supports that incorporate systematic phonics instruction that meet the needs of children who are at risk of third grade reading failure, and for programs to improve the English language acquisition and academic performance of English learners and effectively implement programs outlined in chapter 71A of the General Laws, as amended by chapter 138 of the acts of 2017; provided, that funds may be expended for the professional development of vocational-technical educators who educate English language learners; provided further, that funds may be expended to administer the requirements outlined in said chapter 71A; and provided further, that funds may be expended for programs or activities during the summer months 4,300,603

SCHOOL-TO-CAREER CONNECTING ACTIVITIES

7027-0019	For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of elementary and secondary education, in cooperation with the executive office of labor and workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job at a worksite or, if necessary, online, as part of the school-to-career transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments, worksite or online learning opportunities for students, and teacher externships; provided further, that grant criteria shall incorporate the guiding principles and components of high-quality college and career pathways, as developed jointly by the department of elementary and secondary education and the department of higher education and may give priority to applicants working in partnerships with designated innovation pathway programs; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job or online, and to work closely with teachers; provided further, that public funds shall pay for the costs of connecting schools and businesses to ensure that students serve productively on the job; provided further, that the program shall partner with the YouthWorks program at the Commonwealth Corporation and the MA STEM@Work program to develop appropriate connections between the three programs; and provided further, that funds may be used to develop and support an online platform for managing and supporting student internships and work-based learning	6,000,000

SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	7,973,837

CAREER AND TECHNICAL EDUCATION PROGRAM

7035-0001	For a program to be run by the department of elementary and secondary education for planning grants and implementation grants for regional and local partnerships to expand existing and develop new Career and Technical Education programs to provide high school students who would not otherwise be enrolled in a Career and Technical Education program with access to such programs after normal school hours, including the establishment and support of career technical institutes including technical institutes established pursuant to chapter 74; provided, that funding may be used for transportation costs that are not otherwise reimbursed via the regional school transportation program	1,500,000

ADULT BASIC EDUCATION

7035-0002	For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation	40,606,883

TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item; and provided further, that the department shall explore alternative transportation delivery, contracting, and reimbursement models to identify possible economical and efficient approaches by which districts can transport students to public schools and related opportunities	75,856,506

NON-RESIDENT PUPIL TRANSPORTATION

7035-0007	For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to approved vocational-technical programs of any regional or county agricultural school district, city, town, independent school, or collaborative under section 8A of chapter 74 of the General Laws; provided, that if the amount appropriated is insufficient to fully fund said section 8A of said chapter 74, initial reimbursements made by the department of elementary and secondary education may be prorated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth's full obligation under said section 8A of said chapter 74, the department shall within 10 days notify the secretary of administration and finance, the joint committee on education, and the house and senate committees on ways and means of the amount needed to fully fund the obligation	250,000

HOMELESS STUDENT TRANSPORTATION

7035-0008	For reimbursements to cities, towns, and regional school districts for the cost of transportation of non-resident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item	11,099,500

ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035	For the implementation of a competitive grant program to increase participation and performance in advanced placement courses and exams and pre-advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering, computer science, and mathematics; provided, that the department of elementary and secondary education and the department of higher education shall develop jointly the criteria for grants to support such programs and that such criteria will reflect the elements of high-quality career pathways as defined by the department of elementary and secondary education in consultation with the department of higher education; provided further, that these funds may support all of the following program elements, without exception, for each school: (i) open access to courses; (ii) identifying underserved students and increasing their rates of participation in advanced placement courses and exams; (iii) equipment and supplies for new and expanded advanced placement courses; (iv) support for the costs of advanced placement exams including management of fee disbursement, and (v) support for student study sessions; provided further, that these funds support teacher professional development, including a College Board-endorsed advanced placement and pre-advanced placement summer institute for teachers; recruiting diverse teachers to teach the courses; and supporting them through mentoring; provided further, that such program or programs shall provide	2,892,809

matching funding of not less than $1,000,000 of the program grant award in private funding for direct support of teachers and other uses; provided further, that the programs shall be chosen through a competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31; and provided further, that funds shall be expended by the department of elementary and secondary education for the evaluation of the program

SCHOOL LUNCH PROGRAM

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 549 of the acts of 1948, as amended, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act	5,314,176

SCHOOL BREAKFAST PROGRAM

7053-1925	For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services	4,566,445

CHAPTER 70 AID TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, counties maintaining vocational and agricultural schools and independent vocational schools, to be distributed pursuant to section 3 General Fund ..... 99.68% Education Fund 0.32%	5,481,304,643

SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	367,654,803

EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029	For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws	925,214

PUBLIC SCHOOL MILITARY MITIGATION

7061-0033	For a reserve to assist towns negatively impacted by shortfalls in federal impact aid for the education of children in families employed by the federal government on military reservations located within the towns' limits; provided, that funds may be expended on membership dues for the Interstate Compact on Educational Opportunity for Military Children, pursuant to chapter 15E of the General Laws	1,300,000

CHARTER SCHOOL REIMBURSEMENT

7061-9010	For fiscal year 2022 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per-pupil facilities component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws and the provisions of section 3 of this act; provided further, that pursuant to said subsection (ff), the per-pupil facilities component of the commonwealth charter school tuition rate for fiscal year 2022 shall be $938; and provided further, that notwithstanding any general or special law to the contrary, if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89 of said chapter 71, the department shall fund the reimbursements in accordance with the following priorities: (a) the payment of first year tuition for students previously enrolled in a private or parochial school or home schooled; (b) the payment of tuition for siblings where required by subsection (i) of section 89 of chapter 71 of the general laws; (c) payment for charters that would otherwise need to use more than 75 percent of their funding from the Elementary and Secondary Education Emergency Relief (ESSER) program enacted by the federal coronavirus response and relief supplemental appropriations act on December 27, 2020 to make up for tuition reductions made pursuant to section 3 (d) the per-pupil facilities component; (e) the 100 per cent increase reimbursement; and (f) the remaining increase reimbursements, beginning with the most recent year	143,500,000

EDUCATION DATA SERVICES

7061-9200	For the department's education data analysis and support for local districts	1,078,231

STUDENT AND SCHOOL ASSESSMENT

7061-9400	For student and school assessment including the development and implementation of related curriculum standards and instructional support, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education pursuant to sections 1D and 1I of chapter 69 of the General Laws; provided, that the department of elementary and secondary education shall expend funds for school and student assessment in accordance with the determination made by the board of elementary and secondary education as to the method of assessment in the 2021-2022 school year; provided further, that funding may be expended for the development of new high school assessments and assessments in history and social science; and provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve measures which shall be relevant and meaningful to students, parents, teachers, administrators, and taxpayers pursuant to the first paragraph of said section 1I of said chapter 69	32,235,270

TARGETED INTERVENTION

7061-9408	For targeted assistance and innovation support to schools and districts; provided, that eligible grantees shall include schools and districts at risk of being, or having been determined to be, underperforming or chronically underperforming pursuant to sections 1J and 1K of chapter 69 of the General Laws, and schools and districts demonstrating innovative approaches that have improved student performance, including but not limited to partnerships between community-based organizations and school districts; provided further, that grants made under this item shall be awarded in coordination with the departments of early education and care and higher education; provided further, that funds may be expended for grants to cities, towns and regional school districts, and Horace Mann and commonwealth charter schools for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided further, that funding shall be used by the department to support	12,555,706

evidence-based programs and strategies for closing achievement gaps and accelerating learning, including deeper learning initiatives and including the Kaleidoscope Collective for Learning and evidence-based early literacy programs, including individual tutoring and associated student and family supports; provided further, that funds may be expended for costs associated with the COVID-19 pandemic, prioritizing efforts to provide in-person instruction to students; and provided further, that appropriated funds may be expended for programs or activities through August 31, 2022

EXTENDED LEARNING TIME GRANTS

7061-9412	For grants to cities, towns and regional school districts for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided from this item to schools and school districts that have submitted qualifying applications that were approved by the department of elementary and secondary education in fiscal year 2021 and include a minimum of 300 additional hours on a mandatory basis for all children attending that school or school district; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or high percentages of students scoring in levels 1 or 2 on the Massachusetts Comprehensive Assessment System exam, districts with proposals that have the greatest potential for district-wide impact, districts that plan to utilize partnerships with community-based organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities, including small group tutoring, homework help, music, art, sports, physical activity, health and wellness programs, project-based experiential learning and additional time for teacher preparation or professional development; provided further, that the grant recipients shall maintain expanded learning time programs at least at the scope and scale as in fiscal year 2021; provided further, that not later than August 14, 2021, the department shall review all qualified proposals and award approved grants; and provided further, that appropriated funds may be expended for programs or activities through August 31, 2022	3,988,087

RECOVERY HIGH SCHOOLS

7061-9607	For the administrative and programmatic costs of recovery high schools	2,600,000

AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs	2,577,017

SAFE AND SUPPORTIVE SCHOOLS

7061-9612	For the implementation of subsection (f) of section 1P of chapter 69 of the General Laws to create safe and supportive school environments; provided, that funds from this item may be used to implement school-based models for coordinated support of students in need, including the implementation of research-based educational programs that are proven to prevent substance use and misuse as well as address and reduce substance use related problems; and provided further, that funds may be used to develop information systems to help identify students at risk, track interventions and evaluate progress and outcomes	510,684

FRANKLIN INSTITUTE OF BOSTON

7061-9619	For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium	1

SCHOOL OF EXCELLENCE

7061-9624	For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students	1,500,000

YOUTHBUILD GRANTS

7061-9626	For grants to the members of the Massachusetts YouthBuild Coalition for the purpose of providing comprehensive education, pre-apprenticeship programs, workforce training, and skills development to youth	2,400,000

MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence, and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to $1 for every $1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds, and the amount and source of matching funds raised to the department of elementary and secondary education	1,000,000

SCHOOL DISTRICT REGIONALIZATION GRANTS

7061-9809	For school district regionalization grants to regional school districts and school districts considering forming a regional school district or regionalizing services; provided, that funds may be expended on study and planning grants to allow for the creation of new regional school districts or the expansion of existing regions, on implementation and start-up grants to cover first year costs associated with the transition to a new or expanded regional school district, or for grants to study, plan, and implement innovative shared services plans in areas where regionalization is not appropriate, but where regionalized services could provide significant savings, including the development or adoption of a shared regional system of online learning; and provided further, that preference may be given in awarding these grants to districts and municipalities with significant enrollment decline, under-utilization of existing school space, or where the regionalization proposal will produce significant expansion of available academic resources and supports as a result of cost savings	500,000

CHILD SEX ABUSE PREVENTION

7061-9812	For evidence-based, adult-focused child sexual abuse prevention initiatives that provide technical assistance to schools to: (i) organize local coalitions dedicated to preventing child sexual abuse in schools; (ii) recruit, train, and certify local volunteers to provide free prevention education for parents, students, and school professionals; and (iii) strengthen the core standards of schools around the screening of prospective employees, the development of codes of conduct, the assessment and modification of physical spaces to reduce opportunities for sexual abuse, the responding to and reporting of boundary-violating behaviors and suspected acts of sexual abuse, and the training of staff and volunteers on ways to prevent adult perpetration and child-on-child sexual abuse	600,000

RURAL SCHOOL AID

7061-9813	For rural school assistance grants to cities, towns, regional school districts, county agricultural schools, independent vocational schools, charter schools or collaboratives to increase regional collaboration, consolidation or other strategies to improve the long-term operational efficiency and effectiveness of public schools; provided, that in awarding such grants, priority shall be given to proposals that support schools and districts that have experienced, or are experiencing, significant enrollment losses that jeopardize their long-term fiscal health and ability to offer high quality educational programming	1,500,000

SUMMER LEARNING

7061-9814	For a competitive grant program to support the development and expansion of high quality, comprehensive summer learning opportunities for students in districts with high concentrations of low income students; provided, that the department of elementary and secondary education shall develop the criteria for grants; provided further, that grants shall be awarded to programs that: (i) include at least 150 hours of programming with a focus on academic and college and career readiness skills, including critical thinking, collaboration and perseverance; (ii) are research-based summer programs; and (iii) engage with a variety of organizations and leverage cost-sharing partnerships with local districts, private funders and nonprofit institutions; and provided further, that appropriated funds may be expended for programs or activities during the summer months	500,000

Retained Revenues ***2,300,000***

TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	2,300,000

Section 2E

CIVICS EDUCATION TRUST FUND

1595-0115	For the Civics Project Trust Fund; provided, that funds shall be appropriated for the Civics Project Trust Fund to promote civics education in the Commonwealth of Massachusetts	1,500,000

Federal Grant Spending **1,037,852,090**

COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	184,785

ADULT BASIC EDUCATION DISTRIBUTION

7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Distribution	12,131,081

TITLE I BASIC PROGRAM

7043-1001	For the purposes of a federally funded grant entitled, Title I Basic Program	242,991,073

TITLE I MIGRANT CHILDREN

7043-1004	For the purposes of a federally funded grant entitled, Title I Migrant Children	1,037,459

TITLE I NEGLECTED CHILDREN AND ORPHANS

7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected Children and Orphans	847,562

TITLE II TEACHER QUALITY STATE GRANTS

7043-2001	For the purposes of a federally funded grant entitled, Title II Teacher Quality State Grants	32,788,722

TITLE III LANGUAGE INSTRUCTION AND LEP GRANTS

7043-3001	For the purposes of a federally funded grant entitled, Title III Language Instruction and LEP Grants	17,114,993

TITLE IV 21ST CENTURY COMMUNITY LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, Title IV 21st Century Community Learning Centers	19,360,726

FY18 STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANTS

7043-4004	For the purposes of a federally funded grant entitled, FY18 Student Support and Academic Enrichment Grants	18,884,495

TITLE VI STATE ASSESSMENT GRANTS

7043-6001	For the purposes of a federally funded grant entitled, Title VI State Assessment Grants	6,866,144

TITLE X HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Title X Homeless Children and Youth	1,482,673

SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	308,687,575

PRESCHOOL GRANTS

7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	10,212,062

VOCATIONAL EDUCATION GRANTS

7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Grants	20,908,948

FY2019 MTSS ACADEMY FOR POSITIVE BEHAVIORAL SUPPORTS

7048-1000	For the purposes of a federally funded grant entitled, FY2019 MTSS Academy for Positive Behavioral Supports	674,950

STEM ADVANCED PLACEMENT ACCESS EXPANSION OPPORTUNITY

7048-2000	For the purposes of a federally funded grant entitled, STEM Advanced Placement Access Expansion Opportunity	1,734,622

MASSACHUSETTS IMPLEMENTATION OF INNOVATIVE SCIENCE ASSESSMNT

7048-2001	For the purposes of a federally funded grant entitled, Massachusetts Implementation of Innovative Science Assessment	666,626

CDC FUNDING TO PROMOTE ADOLESCENT HEALTH

7048-2321	For the purposes of a federally funded grant entitled, CDC Funding to Promote Adolescent Health	100,000

CDC FUNDING FOR WELLNESS INITIATIVE FOR STUDENT SUCCESS WISS

7048-2322	For the purposes of a federally funded grant entitled, CDC Funding for Wellness Initiative for Student Success WISS	365,000

STRIVING READERS COMPREHENSIVE LITERACY STATE FORMULA

7048-7323	For the purposes of a federally funded grant entitled, Striving Readers Comprehensive Literacy State Formula	3,040,104

MIGRANT EDUCATION PROGRAM CONSORTIUM INCENTIVE GRANTS

7048-9144	For the purposes of a federally funded grant entitled, Migrant Education Program Consortium Incentive Grants	59,228

DATA SYSTEMS GRANT STUDENT CONNECT

7048-9200	For the purposes of a federally funded grant entitled, Data Systems Grant Student Connect	1,105,728

FRESH FRUIT AND VEGETABLES NUTRITION

7053-2008	For the purposes of a federally funded grant entitled, Fresh Fruit and Vegetables Nutrition	4,094,852

FY2019 EMERGENCY FOOD ASSISTANCE PROGRAM

7053-2019	For the purposes of a federally funded grant entitled, FY2019 Emergency Food Assistance Program	182,000

SPECIAL ASSISTANCE FUNDS

7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	302,009,775

CHILD CARE PROGRAM

7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	5,855,668

CHILD NUTRITION SCHOOL FOOD EQUIPMENT GRANT		
7053-2119	For the purposes of a federally funded grant entitled, Child Nutrition School Food Equipment Grant	465,891
COMMODITY SUPPLEMENTAL FOOD PROGRAM		
7053-2125	For the purposes of a federally funded grant entitled, Commodity Supplemental Food Program	198,817
TEMPORARY EMERGENCY FOOD ASSISTANCE		
7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	1,544,339
TEAM NUTRITION COMPETITIVE TRAINING GRANT		
7053-2266	For the purposes of a federally funded grant entitled, Team Nutrition Competitive Training Grant	475,673
DIRECT CERTIFICATION PERFORMANCE AWARD		
7053-3272	For the purposes of a federally funded grant entitled, Direct Certification Performance Award	205,305
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND COVID-19		
7060-1000	For the purposes of a federally funded grant entitled, Elementary and Secondary School Emergency Relief Fund COVID-19	15,444,213
OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMIN		
7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Admin	5,215,358
CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS		
7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	915,643
Trust Spending		**11,207,970**
7010-1600	EDUCATION DEVELOPMENT CENTER, INC	107,864
7010-1609	ELEMENTARY AND SECONDARY EDUCATION INITIATIVES TRUST	85,850
7010-1610	STATEWIDE FAMILY ENGAGEMENT CENTER EXPENDABLE TRUST	145,500
7010-1613	EARLY COLLEGE FELLOWSHIP EXPENDABLE TRUST	23,436
7010-1614	BROWN UNIVERSITY RESEARCH GRANT	190,000
7010-1615	BARR FOUNDATION PRINCIPAL PREPARATION	9,428
7010-1900	CIVICS PROJECT TRUST FUND	104,946
7010-2100	TWENTY-FIRST CENTURY EDUCATION TRUST FUND	5,948,946
7010-2763	BROAD RESIDENCY TRUST	10,000

7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	3,400,000
7010-6484	VIRTUAL SCHOOLS TRUST	217,000
7053-2101	SCHOOL LUNCH DISTRIBUTION	965,000

DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Department of Higher Education	151,507	27,192	178,699	0

Budgetary Direct Appropriations **151,507,356**

DEPARTMENT OF HIGHER EDUCATION

7066-0000 For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs, and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power, and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities, and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education, and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training, and accountability initiatives 2,436,847

NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009 For the New England Board of Higher Education 368,250

FOSTER CARE FINANCIAL AID

7066-0016 For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed $6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support 1,485,000

DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019	For the department of higher education to support the dual enrollment program allowing qualified public high school students to take college courses; provided, that public institutions of higher education may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient; provided further, that such programs shall incorporate the guiding principles of designated early college pathways, as developed jointly by the department of higher education and the department of elementary and secondary education; and provided further, that notwithstanding section 39 of chapter 15A of the General Laws, eligible institutions to receive grant dollars to support dual enrollment may include non-profit, independent, degree-granting career technical institutions	2,000,000

FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed by the Department from this item prior to certification by the community colleges, state universities, or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education	7,294,911

PERFORMANCE MANAGEMENT SET ASIDE

7066-0025	For an innovation and incentive program for the University of Massachusetts, state universities, and community colleges; provided, that funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and strategic goals, including cost and value optimization strategies that would benefit individual institutions and the system, as a whole, such as shared services and integration of workforce and educational program offerings; provided further, that funding shall be made available for programs that focus on timely or accelerated student completion of associate and bachelor degree programs with lower and more predictable student costs, especially those that serve low income and traditionally under-represented students; and provided further, that for the purposes of this item, appropriated funds may be expended for programs or activities during the summer months	2,552,157

STEM STARTER ACADEMY

7066-0036	For STEM Starter Academy programs to be implemented through the department of higher education at the Massachusetts community colleges to benefit student populations identified by the department as having expressed a high level of interest in STEM majors and STEM careers and yet are underperforming on STEM academic assessments; provided, that the STEM Starter Academy program shall incorporate best practice design elements from established STEM career pathways initiatives including, but not limited to, those recognized by the Massachusetts' Plan for Excellence in STEM Education and any subsequent STEM plans recognized by the department; provided further, that the STEM Starter Academy shall incorporate employer and industry collaboration to address workforce needs in high-demand fields, industry contextualized STEM curriculum, embedded mathematics and English language remediation and student supports and other STEM education research-based strategies that promote enrollment, enhance retention and increase post-secondary graduation rates and pathways to job placement or transfer to four-year degree programs; provided further, that	4,750,000

appropriated funds may be expended for programs or activities during the summer months; and provided further, that the house and senate committees on ways and means, the joint committee on higher education and the joint committee on education shall receive an evaluation of this program and its impact no later than September 26, 2022

INCLUSIVE CONCURRENT ENROLLMENT

7066-9600	For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school-age children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services, and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community, and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assistance of students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models, and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 20, 2021 and shall distribute a request for grant proposals subject to future appropriation not later than May 28, 2022	2,002,977

MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that funds from this item may be expended on the administration of the scholarship program; provided further, that funds shall be expended to support students enrolled in the Commonwealth Commitment program; provided further, that funds may be expended to support students enrolled in programs designated by the board of higher education and the board of elementary and secondary education as Early College Programs; provided further, that scholarships may be offered in collaboration with the Massachusetts Service Alliance to full-time students at any public institution of higher education who have completed a one-year service internship; provided further, that funds from this item may be expended for services to enable and support continuous enrollment, course completion, and degree completion of low income and traditionally under-represented students; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance General Fund .....92.43% Education Fund 7.57%	116,300,000

HIGH DEMAND SCHOLARSHIP PROGRAM

7070-0066	For a scholarship program to provide financial assistance to students from the commonwealth who are enrolled in and pursuing a program of higher education at the University of Massachusetts, state universities, community colleges, or non-profit, independent, degree-granting career technical institutions designated by the board of higher education to be a training program for an in-demand profession as defined by the executive office of labor and workforce development's regional blueprints compiled in coordination with workforce development boards and the workforce skills cabinet established by Governor Baker in executive order 560; provided, that funds from this item may be expended on the administration of said scholarship program; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt guidelines governing the eligibility for and the awarding of financial assistance	1,500,000

TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that funds from this item may support collaborative arrangements which may include teaching partnerships, articulation agreements, or both with community colleges and vocational technical schools that offer veterinary technician programs, veterinary health care programs, or both approved by the board of higher education; and provided further, that prior year costs may be paid from this item	5,500,000

HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community colleges and state universities	5,317,214

Federal Grant Spending		**4,679,000**
MASS TEACH		
7066-1575	For the purposes of a federally funded grant entitled, Mass Teach	423,000
GEAR UP II		
7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	4,256,000
Trust Spending		**22,512,819**
7066-0078	OPTIONAL RETIREMENT PROGRAM	14,600,000
7066-0109	MATH SCIENCE TECH ENGINEERING GRANT FUND	1,500,000
7066-6005	VETERANS EDUCATION TRUST FUND T100	549,968
7066-6006	REGENTS' CENTRAL SERVICES TRUST	310,851
7066-6008	REGENTS' LICENSING FEES TRUST ACCOUNT	265,000
7066-6010	AGNES M. LINDSAY TRUST	25,000
7066-6666	GEAR UP SCHOLARSHIP TRUST	496,000
7070-7002	NO INTEREST LOAN REPAYMENT ADMINISTRATION	4,766,000

UNIVERSITY OF MASSACHUSETTS

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
University of Massachusetts	566,245	188,834	755,079	100,000

Budgetary Direct Appropriations		**566,244,919**
UMASS DARTMOUTH VISUAL AND PERFORMING ARTS-BRISTOL CC		
1599-7104	For the cost of facilities associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
UNIVERSITY OF MASSACHUSETTS		
7100-0200	For the operation of the University of Massachusetts	560,454,919
OFFICE OF DISPUTE RESOLUTION OPERATIONS		
7100-0700	For the operation of the community mediation center grant program administered by the office of public collaboration at the University of Massachusetts at Boston under section 47 of chapter 75 of the General Laws	1,090,000
INNOVATION VOUCHER PROGRAM FUND		
7100-0901	For the Innovation Voucher Program Fund established in section 45C of chapter 75 of the General Laws	2,000,000
Trust Spending		**188,833,941**
7100-0902	HAVERHILL SATELLITE CENTER TRUST FUND	850,000
7220-0070	UMASS AT LOWELL - CHARGEBACK	726,216
7310-0001	UMASS AT DARTMOUTH - CHARGEBACK CLEARING/MISCELLANEOUS	3,231,068
7400-0103	UMASS INTERDEPARTMENTAL TRUST	354,993
7400-0699	UMASS CLEAN RENEWABLE ENERGY BOND PAYMENTS	129,522
7400-6199	UMASS SYSTEMS - OTHER NON-APPROPRIATED FUNDS	28,144,500
7400-6299	UMASS SYSTEMS - FEDERAL NON-APPROPRIATED FUNDS	61,308,400
7400-6499	UMASS SYSTEMS - AGENCY FUNDS	21,788,000
7410-0001	UMASS AT AMHERST TRUST	2,086,182
7411-0050	UMASS INTERDEPARTMENTAL CHARGEBACK	1,440,552

7411-0060	UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE	67,000,000
7411-1177	UMASS INTERCEPT FUND	1,322,581
7416-1122	UMASS AT BOSTON TRUST	451,927

STATE UNIVERSITIES

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
State Universities	284,510	1,003,382	1,287,892	2,618

Budgetary Direct Appropriations		**284,509,621**
BRIDGEWATER STATE UNIVERSITY		
7109-0100	For Bridgewater State University	50,176,535
FITCHBURG STATE UNIVERSITY		
7110-0100	For Fitchburg State University	33,197,515
FRAMINGHAM STATE UNIVERSITY		
7112-0100	For Framingham State University	32,545,150
MASSACHUSETTS COLLEGE OF LIBERAL ARTS		
7113-0100	For the Massachusetts College of Liberal Arts	18,354,298
SALEM STATE UNIVERSITY		
7114-0100	For Salem State University	50,183,982
WESTFIELD STATE UNIVERSITY		
7115-0100	For Westfield State University	30,592,953
WORCESTER STATE UNIVERSITY		
7116-0100	For Worcester State University	30,071,801
MASSACHUSETTS COLLEGE OF ART		
7117-0100	For the Massachusetts College of Art	20,413,215
MASSACHUSETTS MARITIME ACADEMY		
7118-0100	For Massachusetts Maritime Academy; provided, that $500,000 shall be made available for the program development, operation and maintenance of the Schooner Ernestina-Morrissey; and provided further, that not later than July 14, 2022, the academy's board of trustees shall submit a report to the secretary of administration and finance, the secretary of education and the senate and house committees on ways and means that shall include an accounting of the costs incurred for the operation and maintenance of the Schooner Ernestina-Morrissey	18,974,172

Trust Spending		**1,003,381,946**
7107-0027	MASS COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST	18,000
7107-0029	WESTFIELD SC - CONTINUING EDUCATION TRUST	8,300,000
7107-0030	WORCESTER SC - CONTINUING EDUCATION TRUST	6,258,024
7107-0031	MASS COLLEGE OF ART - CONTINUING EDUCATION TRUST	2,400,000
7109-6001	BRIDGEWATER SC - AUTHORITY DORMITORY - PAYMENTS	5,916,065
7109-6010	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	71,998,597
7109-6011	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	11,981,069
7109-6012	BRIDGEWATER SC - AGENCY FUNDS	24,735,653
7109-6013	BRIDGEWATER SC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	120,005
7109-6015	BRIDGEWATER SC - PELL GRANT	16,579,725
7109-6016	BRIDGEWATER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	349,477
7109-6017	BRIDGEWATER SC - COLLEGE WORK STUDY PROGRAM	405,938
7109-6049	BRIDGEWATER SC - NOYCE FOUNDATION	10,000
7109-6052	BRIDGEWATER SC - SEISMIC	175,000
7109-6620	BRIDGEWATER SC - AUXILIARY OPERATIONS	39,571,990
7109-6624	BRIDGEWATER SC - DIRECT LENDING	60,295,011
7109-6625	BRIDGEWATER SC - TEACH GRANT	58,461
7109-8788	BRIDGEWATER SC - OUT OF STATE TUITION	1,648,761
7110-6015	FITCHBURG SC - PROFESSIONAL DEVELOPMENT TRUST	304,100
7110-6038	FITCHBURG SC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	375,000
7110-6045	FITCHBURG SC - MISCELLANEOUS PAYROLL TRUST	1,342,000
7110-6051	FITCHBURG SC - CONTINUING EDUCATION TRUST	3,530,000
7110-6052	FITCHBURG SC - AUTHORITY DORMITORY PAYROLL	1,802,159
7110-6058	FITCHBURG SC - ADMINISTRATIVE COST TRUST FUND	274,585
7110-6060	FITCHBURG SC - SPECIAL FEE INTEREST PAYROLL	10,072,524
7110-6065	FITCHBURG SC - GRANT OVERHEAD PAYROLL	613,556
7110-6601	FITCHBURG SC - TRUST FUNDS	64,491,959
7110-6604	FITCHBURG SC - PELL GRANT	7,000,000

7110-6605	FITCHBURG SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	245,710
7110-6606	FITCHBURG SC - PERKINS LOAN PROGRAM	30,000
7110-6607	FITCHBURG SC - WORK STUDY	260,000
7110-6608	FITCHBURG SC - NURSING STUDENT LOANS	60,000
7110-6620	FITCHBURG SC - AGENCY FUNDS	39,000,000
7110-6636	FITCHBURG SC - UNEXPENDED PLANT FUND	4,000,000
7110-6637	FITCHBURG SC - RETIREMENT OF INDEBTEDNESS	6,150,000
7110-6639	FITCHBURG SC - ACADEMIC COMPETITIVENESS GRANT	430,000
7110-8788	FITCHBURG SC - OUT OF STATE TUITION	1,200,000
7112-6101	FRAMINGHAM SC - ARTS AND HUMANITIES TRUST FUND	9,721
7112-6102	FRAMINGHAM SC - ATHLETICS TRUST FUND	375,954
7112-6104	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND	172,892
7112-6109	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND	370,837
7112-6110	FRAMINGHAM SC - CONTINUING EDUCATION TRUST FUND	2,000,000
7112-6111	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND	8,000,000
7112-6112	FRAMINGHAM SC - RESIDENCE HALL DAMAGE TRUST FUND	50,000
7112-6113	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND	1,900,000
7112-6114	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND	85,000,000
7112-6116	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND	19,555
7112-6117	FRAMINGHAM SC- GENERAL PURPOSE TRUST FUND	5,900,000
7112-6119	FRAMINGHAM SC - HEALTH TRUST FUND	90,000
7112-6128	FRAMINGHAM SC - MA REGENTS SCHOLARSHIP TRUST FUND	50,000
7112-6130	FRAMINGHAM SC - PLACEMENT TRUST FUND	60,000
7112-6134	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	500,000
7112-6136	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND	125,000
7112-6139	FRAMINGHAM SC - HEALTH INSURANCE TRUST FUND	438,761
7112-6145	FRAMINGHAM SC - PRESIDENT'S SCHOLARSHIP TRUST FUND	20,000
7112-6901	FRAMINGHAM SC - ARTS AND HUMANITIES TRUST FUND - PAYROLL	13,000
7112-6902	FRAMINGHAM SC - ATHLETICS TRUST FUND - PAYROLL	40,000
7112-6904	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND - PAYROLL	80,000

7112-6909	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND - PAYROLL	100,000
7112-6910	FRAMINGHAM SC - CONTINUING ED TRUST FUND - PAYROLL	5,300,000
7112-6911	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND - PAYROLL	3,000,000
7112-6913	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	950,000
7112-6914	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	13,700,000
7112-6917	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND - PAYROLL	1,000,000
7112-6919	FRAMINGHAM SC - HEALTH TRUST FUND - PAYROLL	230,000
7112-6922	FRAMINGHAM SC - LIBRARY TRUST FUND - PAYROLL	132,000
7112-6930	FRAMINGHAM SC - PLACEMENT TRUST FUND - PAYROLL	76,000
7112-6934	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	725,000
7112-6936	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	28,000
7112-6937	FRAMINGHAM SC - STUDENT ACTIVITIES CLASS/CLUB - PAYROLL	17,000
7112-8788	FRAMINGHAM SC - OUT OF STATE TUITION	805,000
7113-0130	MA COLLEGE OF LIBERAL ARTS - OUT OF STATE TUITION RET REVENUE	994,571
7113-6603	MA COLLEGE OF LIBERAL ARTS - SPECIAL TRUST FUND	3,827,363
7113-6604	MA COLLEGE OF LIBERAL ARTS - PART-TIME TRUST PAYROLL	3,366,000
7113-6608	MA COLLEGE OF LIBERAL ARTS - TRUST FUNDS	29,087,500
7113-6701	MA COLLEGE OF LIBERAL ARTS - PELL GRANT	2,805,000
7113-6702	MA COLLEGE OF LIBERAL ARTS - SUPP EDUCATIONAL OPPORTUNITY	64,952
7113-6703	MA COLLEGE OF LIBERAL ARTS - COLLEGE WORK STUDY PROGRAM	307,500
7113-9706	MA COLLEGE OF LIBERAL ARTS - AGENCY FUND	163,500
7114-1113	SALEM SC - SPECIAL ASSESSMENT FUND	55,706,000
7114-6607	SALEM SC - STUDENT FEE CHARGEBACK	326,000
7114-6650	SALEM SC - OTHER NON-APPROPRIATED FUNDS	58,595,000
7114-6670	SALEM SC - NATIONAL DEFENSE STUDENT LOANS	86,000
7114-6671	SALEM SC - PELL GRANTS	12,016,000
7114-6672	SALEM SC - SUPPLEMENTAL ED. OPPORTUNITY GRANT	355,000
7114-6673	SALEM SC - NURSING LOAN PROGRAM	7,000
7114-6674	SALEM SC - COLLEGE WORK STUDY PROGRAM	564,000
7114-8788	SALEM SC - OUT OF STATE TUITION	690,000

7115-0002	WESTFIELD SC - STUDENT SUPPORT GRANT	300,000
7115-0508	WESTFIELD SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	295,448
7115-6001	WESTFIELD SC - DORMITORY - PAYMENTS	4,000,000
7115-6014	WESTFIELD SC - SPECIAL TRUST FUND	30,000,000
7115-6603	WESTFIELD SC - NATIONAL DEFENSE STUDENT LOAN	20,000
7115-6604	WESTFIELD SC - PELL GRANTS	7,800,000
7115-6605	WESTFIELD SC - STUDENT FEES/INTEREST	83,000,000
7115-6606	WESTFIELD SC - AGENCY FUND	1,700,000
7115-6607	WESTFIELD SC - WORK STUDY	368,333
7116-6010	WORCESTER SC - OVERHEAD GRANT EXPENSE TRUST	673,185
7116-6015	WORCESTER SC - AUTHORITY DORMITORY TRUST	1,905,858
7116-6252	WORCESTER SC - COLLEGE WORK STUDY	194,584
7116-6602	WORCESTER SC - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	14,648,874
7116-6603	WORCESTER SC - SPECIAL SALARIES ACCOUNT	4,585,484
7116-6604	WORCESTER SC - NON-APPROPRIATED FUNDS	40,686,224
7116-6608	WORCESTER SC - STUDENT WAGES - NON WORK STUDY	870,424
7116-8788	WORCESTER SC - OUT OF STATE TUITION	998,664
7116-9701	WORCESTER SC - COLLEGE WORK STUDY	220,448
7116-9706	WORCESTER SC - PELL GRANTS	7,589,624
7116-9750	WORCESTER SC - PERKINS LOAN	168,575
7117-2100	MASS COLLEGE OF ART - TRUST FUNDS	33,525,000
7117-2402	MASS COLLEGE OF ART - SCHOLARSHIPS	7,500,000
7117-3001	MASS COLLEGE OF ART - TRUST FUND PAYROLL	13,000,000
7117-4001	MASS COLLEGE OF ART - MASSACHUSETTS ART TRUST PAYROLL	2,600,000
7117-4111	MASS COLLEGE OF ART - STUDENT FINANCIAL ASSISTANCE	165,000
7117-6001	MASS COLLEGE OF ART - DORMITORY TRUST FUND	400,000
7118-0015	MASS MARITIME ACADEMY - PELL GRANT	1,380,324
7118-4000	MASS MARITIME ACADEMY - ENTERPRISE FUNDS	42,824,615
7118-6001	MASS MARITIME ACADEMY - AUTHORITY DORMITORY - PAYMENTS	7,603,341
7118-9000	MASS MARITIME ACADEMY - CONTINUING EDUCATION PAYROLL ACCOUNT	2,114,466

COMMUNITY COLLEGES

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Community Colleges	307,551	757,785	1,065,336	4,369

Budgetary Direct Appropriations		**307,021,184**
BERKSHIRE COMMUNITY COLLEGE		
7502-0100	For Berkshire Community College	12,133,233
BRISTOL COMMUNITY COLLEGE		
7503-0100	For Bristol Community College	23,400,891
CAPE COD COMMUNITY COLLEGE		
7504-0100	For Cape Cod Community College	13,701,230
GREENFIELD COMMUNITY COLLEGE		
7505-0100	For Greenfield Community College	11,665,050
HOLYOKE COMMUNITY COLLEGE		
7506-0100	For Holyoke Community College	22,697,040
MASSACHUSETTS BAY COMMUNITY COLLEGE		
7507-0100	For Massachusetts Bay Community College	17,779,141
MASSASOIT COMMUNITY COLLEGE		
7508-0100	For Massasoit Community College	23,764,288
MOUNT WACHUSETT COMMUNITY COLLEGE		
7509-0100	For Mount Wachusett Community College	16,214,046
NORTHERN ESSEX COMMUNITY COLLEGE		
7510-0100	For Northern Essex Community College	21,986,040
NORTH SHORE COMMUNITY COLLEGE		
7511-0100	For North Shore Community College	24,154,641

QUINSIGAMOND COMMUNITY COLLEGE		
7512-0100	For Quinsigamond Community College	23,485,425
SPRINGFIELD TECHNICAL COMMUNITY COLLEGE		
7514-0100	For Springfield Technical Community College	27,976,805
ROXBURY COMMUNITY COLLEGE		
7515-0100	For Roxbury Community College	11,744,587
REGGIE LEWIS TRACK AND ATHLETIC CENTER		
7515-0120	For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College	925,000
MIDDLESEX COMMUNITY COLLEGE		
7516-0100	For Middlesex Community College	26,169,599
BUNKER HILL COMMUNITY COLLEGE		
7518-0100	For Bunker Hill Community College	29,224,168
Retained Revenues		***529,843***
REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE		
7515-0121	For the operation of the Reggie Lewis Track and Athletic Center; provided, that Roxbury Community College may expend an amount not to exceed $529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held at the center	529,843
Federal Grant Spending		**3,763,287**
BRISTOL CC - STRENGTHEN INSTITUTE PROGRAM - TITLE III		
7503-6555	For the purposes of a federally funded grant entitled, Bristol CC - Strengthen Institute Program - Title III	449,512
BRISTOL CC - TRIO - TALENT SEARCH		
7503-6557	For the purposes of a federally funded grant entitled, Bristol CC - TRIO - Talent Search	308,532
BRISTOL CC - STUDENT SUPPORT SERVICES PROGRAM		
7503-9711	For the purposes of a federally funded grant entitled, Bristol CC - Student Support Services Program	306,157
BRISTOL CC - UPWARD BOUND PROGRAM		
7503-9714	For the purposes of a federally funded grant entitled, Bristol CC - Upward Bound Program	126,762
MOUNT WACHUSETT CC - EDUCATIONAL OPPORTUNITY CENTERS PAYROLL		
7509-1490	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Educational Opportunity Centers Payroll	217,342

MOUNT WACHUSETT CC - SPECIAL SERVICES FOR DISADVANTAGED STUDENTS

7509-9714	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Special Services for Disadvantaged Students	530,991

MOUNT WACHUSETT CC - UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Upward Bound Math and Science Program	151,381

MOUNT WACHUSETT CC - TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Talent Search	349,964

MOUNT WACHUSETT CC - MT WACHUSETT COMMUNITY COLLEGE GEAR UP

7509-9720	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Mt Wachusett Community College Gear Up	322,231

NORTH SHORE CC - SPECIAL SERVICES FOR DISADVANTAGED STUDENTS

7511-9711	For the purposes of a federally funded grant entitled, North Shore CC - Special Services for Disadvantaged Students	433,023

NORTH SHORE CC - UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, North Shore CC - Upward Bound	268,103

NORTH SHORE CC - TALENT SEARCH

7511-9750	For the purposes of a federally funded grant entitled, North Shore CC - Talent Search	299,289

Trust Spending		**754,022,072**
7502-2200	BERKSHIRE CC - ENDOWMENTS	6,000
7502-2400	BERKSHIRE CC - OTHER TRUST FUNDS	10,500,000
7502-2500	BERKSHIRE CC - PELL GRANTS	2,825,000
7502-2502	BERKSHIRE CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	57,000
7502-2510	BERKSHIRE CC - TITLE III STRENGTHENING INSTITUTIONS	83,640
7502-2513	BERKSHIRE CC - TRIO STUDENT SUPPORT SERVICES	47,460
7502-9703	BERKSHIRE CC - TRUST FUND PAYROLL	2,200,000
7502-9707	BERKSHIRE CC - CHARGEBACK ADMINISTRATION	115,000
7502-9709	BERKSHIRE CC - MISCELLANEOUS GRANT FUNDS	900,000
7503-2224	BRISTOL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	280,000
7503-2226	BRISTOL CC - SCHOLARSHIP TRUST	1,250,000
7503-2228	BRISTOL CC - AGENCY FUNDS - SCHOLARSHIP	1,100,000

7503-4000	BRISTOL CC - PAYROLL CLEARING	21,700,000
7503-4111	BRISTOL CC - TRUST DISBURSEMENTS	29,400,000
7503-4121	BRISTOL CC - STUDENT ACTIVITY FEES	1,750,000
7503-6111	BRISTOL CC - OVERHEAD GRANT TRUST	680,000
7503-6114	BRISTOL CC - UPWARD BOUND	397,296
7503-6121	BRISTOL CC - SPECIAL GRANTS	2,832,420
7503-6131	BRISTOL CC - SPECIAL SERVICES	482,861
7503-6200	BRISTOL CC - DEPARTMENT OF EDUCATION GRANTS	473,891
7503-6551	BRISTOL CC - OVERHEAD GRANT EXPENSE TRUST	801,055
7503-6553	BRISTOL CC - STATE DEPARTMENT OF EDUCATION GRANTS	447,788
7503-8788	BRISTOL CC - OUT OF STATE TUITION	35,000
7504-0001	CAPE COD CC - TRUST FUND PAYROLL	8,375,000
7504-4000	CAPE COD CC - TRUST FUNDS	16,841,000
7504-4003	CAPE COD CC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	3,681,631
7504-4004	CAPE COD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	108,687
7504-4005	CAPE COD CC - WORK STUDY	56,000
7504-4009	CAPE COD CC - STUDENT SUPPORT SERVICES	1,140,000
7505-0501	GREENFIELD CC - COLLEGE WORK STUDY	156,969
7505-0502	GREENFIELD CC - PELL GRANTS	2,270,199
7505-0503	GREENFIELD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	70,347
7505-0699	GREENFIELD CC - AGENCY FUNDS	126,435
7505-0799	GREENFIELD CC - NON-APPROPRIATED FUNDS	9,914,851
7505-6551	GREENFIELD CC - OVERHEAD GRANT EXPENSE TRUST	4,613,501
7505-7128	GREENFIELD CC - OTHER FEDERAL GRANTS REPORT	389,169
7505-8788	GREENFIELD CC - OUT OF STATE TUITION	63,000
7506-0001	HOLYOKE CC - OTHER FUNDS	13,300,000
7506-0008	HOLYOKE CC - INSTRUCTIONAL ASSISTANCE	10,500,000
7506-0012	HOLYOKE CC - CHARGEBACK	16,000,000
7506-0017	HOLYOKE CC - STUDENT ACTIVITY AGENCY FUNDS	145,000
7506-8788	HOLYOKE CC - OUT OF STATE TUITION	135,000

7507-6553	MASSACHUSETTS BAY CC - OTHER TRUST FUNDS	17,000,000
7507-6554	MASSACHUSETTS BAY CC - PELL GRANT PROGRAM	215,555
7507-6556	MASSACHUSETTS BAY CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	4,223,926
7507-6561	MASSACHUSETTS BAY CC - TRUST FUND PAYROLL	9,250,000
7508-6025	MASSASOIT CC - OPERATING FUND	18,147,822
7508-6053	MASSASOIT CC - TRIO-STUDENT SUPPORT SERVICES	289,322
7508-6101	MASSASOIT CC - PELL GRANT	8,496,172
7508-6102	MASSASOIT CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	192,810
7508-6103	MASSASOIT CC - COLLEGE WORK STUDY PROGRAM	134,186
7508-6106	MAS - NATIONAL SCIENCE FOUNDATION ATE PROGRAM	115,278
7508-6125	MASSASOIT CC - OPERATING FUND	24,731,320
7508-6190	MASSASOIT CC - AGENCY FUNDS	784,894
7508-6199	MASSASOIT CC - GRANT ACTIVITY	2,660,004
7508-7144	MASSASOIT CC - DIRECT LENDING	4,503,404
7509-6551	MOUNT WACHUSETT CC - OVERHEAD GRANT EXPENSE TRUST	100,000
7509-6709	MOUNT WACHUSETT CC - DEPT OF ED FEDERAL GRANT PAYROLL	940,465
7509-8788	MOUNT WACHUSETT CC - OUT OF STATE TUITION	80,000
7509-9200	MOUNT WACHUSETT CC - DAY TRUST FUNDS	32,750,000
7509-9202	MOUNT WACHUSETT CC - DAY TRUST FUNDS	460,000
7509-9802	MOUNT WACHUSETT CC - NON-FEDERAL GRANTS	736,981
7509-9902	MOUNT WACHUSETT CC - DCE TRUST FUND	7,135,728
7509-9903	MOUNT WACHUSETT CC - COLLEGE DAY TRUST PAYROLL	4,082,191
7510-7100	NORTHERN ESSEX CC - FINANCIAL AID TRUST	1,425,000
7510-7120	NORTHERN ESSEX CC - COLLEGE WORK STUDY	125,000
7510-8000	NORTHERN ESSEX CC - ALL COLLEGE PURPOSE TRUST FUND	34,000,000
7510-8705	NORTHERN ESSEX CC - INSTITUTIONAL EDUCATION FEE FUND	15,400,000
7510-8788	NORTHERN ESSEX CC - OUT OF STATE TUITION	152,000
7510-8900	NORTHERN ESSEX CC - ENDOWMENT SCHOLARSHIP TRUST	5,250,000
7511-1961	NORTH SHORE CC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	187,000
7511-1963	NORTH SHORE CC - STUDENT ACTIVITIES	41,000

7511-1964	NORTH SHORE CC - STUDENT ACTIVITIES	140,000
7511-1965	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	12,770,000
7511-1966	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	22,500,000
7511-1971	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	820,000
7511-1972	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	2,000,000
7511-1977	NORTH SHORE CC - PELL GRANT	9,665,000
7511-1978	NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	195,000
7511-1979	NORTH SHORE CC - COLLEGE WORK STUDY PROGRAM	157,500
7511-1980	NORTH SHORE CC - AGENCY FUNDS ACCOUNT	8,600,000
7511-1981	NORTH SHORE CC - STATE STUDENT AID	1,050,000
7511-1983	NORTH SHORE CC - WORK STUDY PAYROLL COLLEGE TRUST	150,000
7511-1985	NORTH SHORE CC - FACILITIES DEVELOPMENT	2,786,636
7511-6510	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	635,000
7511-6511	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	2,370,000
7511-6551	NORTH SHORE CC - OVERHEAD EXPENSE ACCOUNT FOR FEDERAL	6,000
7511-6552	NORTH SHORE CC - OUT OF STATE TUITION	16,000
7511-8788	NORTH SHORE CC - OUT OF STATE TUITION	118,000
7512-6524	QUINSIGAMOND CC - STUDENT ACTIVITY TRUST FUND	24,000,000
7512-6551	QUINSIGAMOND CC - COMMUNITY COLLEGE TRUST	350,000
7512-6601	QUINSIGAMOND CC - PELL PROGRAM FUND	12,982,910
7512-6602	QUINSIGAMOND CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	360,958
7512-6620	QUINSIGAMOND CC - TRUST FUNDS	40,000,000
7512-6640	QUINSIGAMOND CC - AGENCY FUNDS	575,000
7512-8788	QUINSIGAMOND CC - OUT OF STATE TUITION	151,436
7512-9703	QUINSIGAMOND CC - COMMUNITY COLLEGE CENTER	198,834
7514-8520	SPRINGFIELD TECH CC - TRUST FUND	20,000,000
7514-8788	SPRINGFIELD TECH CC - OUT OF STATE TUITION	225,000
7514-8801	SPRINGFIELD TECH CC - FEDERAL COLLEGE WORK STUDY	224,000
7514-8802	SPRINGFIELD TECH CC - FEDERAL PELL PROGRAM	10,900,000
7514-8803	SPRINGFIELD TECH CC - SUP ED OPPORTUNITY FEDERAL GRANT	204,000

7514-9702	SPRINGFIELD TECH CC - EVENING CLASSES	11,000,000
7515-9005	ROXBURY CC - ALL COLLEGE PURPOSE TRUST FUND	2,099,540
7515-9135	ROXBURY CC - DISBURSEMENT ACCOUNT	7,000,000
7516-2000	MIDDLESEX CC - OTHER NON-APPROPRIATED TRUSTS	32,000,000
7516-2075	MIDDLESEX CC - AGENCY FUNDS	5,800,000
7516-2225	MIDDLESEX CC - PELL GRANTS	8,000,000
7516-2325	MIDDLESEX CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	245,000
7516-2350	MIDDLESEX CC - COLLEGE WORK STUDY	180,000
7516-2375	MIDDLESEX CC - TALENT SEARCH	600,000
7516-2425	MIDDLESEX CC - COMMON GROUND IDENTITY AND COMMUNITY	1,775,000
7516-2450	MIDDLESEX CC - STUDENT SUPPORT SERVICES	350,000
7516-2476	MIDDLESEX CC - CAREER PATHWAYS	4,500,000
7516-2485	MIDDLESEX CC - UPWARD BOUND PROGRAM	550,000
7516-6551	MIDDLESEX CC - OVERHEAD GRANT EXPENSE TRUST	1,000,000
7516-6553	MIDDLESEX CC - BENEFITED EMPLOYEES	4,700,000
7516-6554	MIDDLESEX CC - NON-BENEFITED EMPLOYEES	12,300,000
7516-6555	MIDDLESEX CC - CHARTER SCHOOL	900,000
7516-8788	MIDDLESEX CC - OUT OF STATE TUITION	250,000
7518-6119	BUNKER HILL CC - PROGRAM DEVELOPMENT	2,800,000
7518-6120	BUNKER HILL CC - PROGRAM DEVELOPMENT	4,500,000
7518-6121	BUNKER HILL CC - FEDERAL STUDENT AID - PELL	24,000,000
7518-6122	BUNKER HILL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	660,000
7518-6128	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	500,000
7518-6300	BUNKER HILL CC - GENERAL COLLEGE TRUST	30,000,000
7518-6301	BUNKER HILL CC - GENERAL COLLEGE TRUST	54,000,000
7518-6321	BUNKER HILL CC - CUSTODIAL ACCOUNTS BHC	8,000,000
7518-6323	BUNKER HILL CC - FEDERAL NURSING GRANT	300,000
7518-8788	BUNKER HILL CC - OUT OF STATE TUITION	2,000,000

Public Safety

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	29,670	259,548	289,219	1,150
Office of the Chief Medical Examiner	18,863	0	18,863	6,008
Department of Criminal Justice Information Services	5,696	0	5,696	13,214
Sex Offender Registry Board	5,663	306	5,969	0
Department of State Police	415,257	56,708	471,965	86,019
Municipal Police Training Committee	5,378	0	5,378	1,801
Department of Fire Services	31,601	716	32,317	43,521
Military Division	24,659	66,273	90,932	1,900
Massachusetts Emergency Management Agency	4,080	338,369	342,449	50,000
Department of Correction	747,480	15,699	763,179	15,523
Parole Board	20,944	104	21,048	200
TOTAL	1,309,291	737,723	2,047,014	219,336

Office of the Secretary of Public Safety and Security

Budgetary Direct Appropriations		**29,670,260**
WITNESS PROTECTION BOARD		
8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	250,000
COMMISSION ON CRIMINAL JUSTICE		
8000-0070	For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission	128,780
SEXUAL ASSAULT EVIDENCE KITS		
8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86,956
EXECUTIVE OFFICE OF PUBLIC SAFETY		
8000-0600	For the office of the secretary, including the highway safety bureau, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements	3,614,796
BOSTON REGIONAL INTELLIGENCE CENTER		
8000-1001	For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand and integrate technology and protocols related to anti-terrorism, anti-crime, anti-gang and emergency response; provided, that intelligence developed shall be shared with BRIC communities and other state, municipal and federal agencies as necessary; and provided further, that BRIC shall provide technology required to access the intelligence with its municipal partners, the department of state police, the Massachusetts Bay Transportation Authority, the Massachusetts Port Authority and appropriate federal agencies to assure maximum interagency collaboration for public safety and homeland security	850,000
NONPROFIT SECURITY GRANT PILOT PROGRAM		
8000-1127	For a nonprofit security grant program to provide support for target hardening and other security enhancements to nonprofit organizations that are at high risk of terrorist attack or hate crimes, as defined in section 32 of chapter 22C of the General Laws; provided, that: (i) at least 1 such grant shall be awarded to a nonprofit organization in the eastern region of the commonwealth; (ii) at least 1 such grant shall be awarded to a nonprofit organization in the central region of the commonwealth; and (iii) at least 1 such grant shall be awarded to a nonprofit organization in the western region of the commonwealth	1,000,000
OFFICE OF GRANTS AND RESEARCH		
8000-1225	For the operation of the office of grants and research	100,000

PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	12,309,728

GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	11,330,000

Intragovernmental Service Spending ***11,464,504***

CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701	For the cost of information technology services provided to agencies of the executive office of public safety and security Intragovernmental Services Fund 100%	11,464,504

Federal Grant Spending **38,867,756**

JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

8000-4600	For the purposes of a federally funded grant entitled, Juvenile Justice and Delinquency Prevention Title II	625,000

STATISTICAL ANALYSIS CENTER

8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	134,000

EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

8000-4611	For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program	2,926,000

FFY15 RESIDENTIAL SUBSTANCE ABUSE II FOR STATE PRISONERS

8000-4622	For the purposes of a federally funded grant entitled, FFY15 Residential Substance Abuse II For State Prisoners	230,000

FFY15 SEX OFFENDER REGISTRATION PROGRAM II

8000-4627	For the purposes of a federally funded grant entitled, FFY15 Sex Offender Registration Program II	341,405

NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

8000-4628	For the purposes of a federally funded grant entitled, National Criminal History Improvement Program	990,163

JOHN JUSTICE GRANT

8000-4639	For the purposes of a federally funded grant entitled, John Justice Grant	44,099

FFY2014 PRISON RAPE ELIMINATION ACT PROGRAM

8000-4643	For the purposes of a federally funded grant entitled, FFY2014 Prison Rape Elimination Act Program	139,059

FFY17 SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM

8000-4645	For the purposes of a federally funded grant entitled, FFY17 Support for Adam Walsh Act Implementation Grant Program	335,586

FFY18 VIOLENCE AGAINST WOMEN ACT

8000-4646	For the purposes of a federally funded grant entitled, FFY18 Violence Against Women Act	2,234,947

FFY18 SEXUAL ASSAULT KIT INITIATIVE

8000-4666	For the purposes of a federally funded grant entitled, FFY18 Sexual Assault Kit Initiative	1,500,000

FFY19 VHT - ADMIN PROGRAM MANAGER AND GRANTS

8000-4667	For the purposes of a federally funded grant entitled, FFY19 VHT - Admin, Program Manager, and Grants	325,953

FY20 CORONAVIRUS EMERGENCY SUPPLEMENTAL JAG FP SOLICITATION

8000-4668	For the purposes of a federally funded grant entitled, FY20 Coronavirus Emergency Supplemental JAG FP Solicitation	1,200,588

STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	6,001,000

PROJECT SAFE NEIGHBORHOODS

8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	584,334

PORT SECURITY GRANT PROGRAM

8000-4701	For the purposes of a federally funded grant entitled, Port Security Grant Program	143,840

NON PROFIT SECURITY GRANT PROGRAM

8000-4707	For the purposes of a federally funded grant entitled, Non Profit Security Grant Program	911,010

URBAN AREAS INITIATIVE GRANT

8000-4794	For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant	17,016,000

FFY18 STOP SCHOOL VIOLENCE

8000-4795	For the purposes of a federally funded grants entitled, FFY18 Stop School Violence	50,000

STATE AGENCY PROGRAMS

8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	851,396

MAP 21 405 PROGRAM

8000-4805	For the purposes of a federally funded grant entitled, Map 21 405 Program	737,834

FAST ACT 1906 PROHIBITED RACIAL PROFILING PROGRAM

8000-4806	For the purposes of a federally funded grant entitled, Fast Act 1906 Prohibited Racial Profiling Program	375,000

405 HIGHWAY SAFETY PLAN

8000-4807	For the purposes of a federally funded grant entitled, 405 Highway Safety Plan	737,834

402 HIGHWAY SAFETY PLAN

8000-4808	For the purposes of a federally funded grant entitled, 402 Highway Safety Plan	350,708

FATALITY ANALYSIS REPORTING SYSTEM

8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	82,000

Trust Spending		**209,216,225**
8000-0024	FINGERPRINT-BASED BACKGROUND CHECK TRUST FUND	4,432,456
8000-0085	HIGHWAY SAFETY TRUST FUND	16,816
8000-0620	CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	1,000,000
8000-0911	ENHANCED 911 FUND	194,983,058
8000-1325	COMMONWEALTH SECURITY TRUST FUND	300,000
8000-1328	MUNICIPAL POLICE TRAINING FUND	8,000,000
8000-6612	SPECIAL PUBLIC EVENTS	483,895

Office of the Chief Medical Examiner

Budgetary Direct Appropriations		**12,862,676**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105	For the operation of the office of the chief medical examiner	12,862,676

Retained Revenues		***6,000,000***

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122	For the office of the chief medical examiner, which may expend for the operation of the office an amount not to exceed $6,000,000 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,000,000

Department of Criminal Justice Information Services

Budgetary Direct Appropriations		**2,196,381**
CRIMINAL JUSTICE INFORMATION SERVICES		
8000-0110	For the operation of the department of criminal justice information services	2,196,381
Retained Revenues		***3,500,000***
CORI RETAINED REVENUE		
8000-0111	For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed $3,500,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available for the purpose of this item until June 30, 2023	3,500,000

Sex Offender Registry Board

Budgetary Direct Appropriations		**5,663,416**
SEX OFFENDER REGISTRY BOARD		
8000-0125	For the operation of the sex offender registry board including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board	5,663,416
Trust Spending		**305,788**
8000-0226	SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST	305,788

Department of State Police

Budgetary Direct Appropriations		**332,300,985**
NEW STATE POLICE CLASS		
8100-0515	For the expenses of hiring, equipping and training state police recruits to maintain the strength of the state police	2,000,000
DEPARTMENT OF STATE POLICE		
8100-1001	For the operation of the department of state police, including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit	306,821,663
STATE POLICE CRIME LABORATORY		
8100-1004	For the operation and related costs of the state police crime laboratory, including the analysis of samples used in the prosecution of controlled substance offenses conducted at the former department of public health facilities; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; and provided further, that the practices and procedures of the state police crime laboratory shall be informed by any recommendations of the forensic sciences oversight board	23,085,769
UMASS DRUG LAB		
8100-1005	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments	393,553
Retained Revenues		***82,955,922***
PRIVATE DETAIL RETAINED REVENUE		
8100-0006	For the department of state police, which may expend for the costs of private police details, including administrative costs, an amount not to exceed $31,250,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	31,250,000
SPECIAL EVENT DETAIL RETAINED REVENUE		
8100-0012	For the department of state police, which may expend for the costs of security services provided by state police officers, including overtime and administrative costs, not more than $3,500,000 from fees charged for said services; provided, that for accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	3,500,000

FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018	For the department of state police which may expend not more than $3,205,922 for certain police activities provided under agreements authorized in this item; provided, that for fiscal year 2022, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located within the Massachusetts Development Finance Agency and any other service agreements as necessary to enhance the protection of persons, assets and infrastructure from possible external threat or activity; provided further, that the agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (ii) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide the police services; provided further, that the department may charge any recipients of police services for the cost of the services under this item; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	3,205,922

TROOP F RETAINED REVENUE

8100-0102	For the costs associated with state police personnel assigned to the Massachusetts Port Authority, which may expend for the costs of police activities provided by state police officers, including overtime and administrative costs, not more than $45,000,000 from fees collected for these activities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	45,000,000

Intragovernmental Service Spending ***51,105,288***

CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs associated with State Police personnel assigned to MassDOT roadways, the District Attorney Offices, the Attorney General, Massachusetts Gaming Commission and other state agencies; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system Intragovernmental Services Fund 100%	50,948,913

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use and maintenance of the statewide telecommunications system Intragovernmental Services Fund 100%	156,375

Federal Grant Spending		**3,288,528**
FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION VAN PASSENGER		
8100-0212	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration Van Passenger	81,248
FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION FY12		
8100-2010	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FY12	1,120,150
INTERNET CRIME AGAINST CHILDREN TASK FORCE GRANT		
8100-2640	For the purposes of a federally funded grant entitled, Internet Crime Against Children Task Force Grant	119,170
FFY20 ANTI HEROIN TASK FORCE		
8100-3000	For the purposes of a federally funded grant entitled, FFY20 Anti Heroin Task Force	1,329,500
FFY20 ANTI METH PROGRAM		
8100-3010	For the purposes of a federally funded grant entitled, FFY20 Anti Meth Program	333,000
FFY20 MENTAL HEALTH AND WELLNESS		
8100-3020	For the purposes of a federally funded grant entitled, FFY20 Mental Health and Wellness	100,000
FY18 PORT SECURITY GRANT PROGRAM		
8100-9710	For the purposes of a federally funded grant entitled, FY18 Port Security Grant Program	48,995
FY20 PORT SECURITY GRANT PROGRAM		
8100-9712	For the purposes of a federally funded grant entitled, FY20 Port Security Grant Program	21,465
FFY17 DNA CAPACITY ENHANCEMENT AND BACKLOG REDUCTION		
8100-9764	For the purposes of a federally funded grant entitled, FFY17 DNA Capacity Enhancement and Backlog Reduction	125,000
FFY19 DNA CAPACITY ENHANCEMENT AND BACKLOG REDUCTION		
8100-9769	For the purposes of a federally funded grant entitled, FFY19 DNA Capacity Enhancement and Backlog Reduction	10,000
Trust Spending		**2,314,000**
8000-0104	STATE DNA DATABASE TRUST	119,000
8100-4545	STATE DRUG MONEY FORFEITURES	300,000
8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	1,200,000
8100-8374	FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST	695,000

Municipal Police Training Committee

Budgetary Direct Appropriations **3,577,545**

MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200 For the development and delivery of basic, in-service, and specialized training for recruit, reserve and veteran law enforcement officers 3,577,545

General Fund 86.99%
Public Safety Training Fund.....13.01%

Retained Revenues ***1,800,000***

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222 For the municipal police training committee, which may expend for the cost of training for law enforcement personnel an amount not to exceed $1,800,000 in fees charged for the training; provided, that the committee shall charge $3,200 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,800,000

Department of Fire Services

Budgetary Direct Appropriations **29,392,332**

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000 For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training and expenses of the council; provided, that $2,000,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that $100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that $500,000 shall be allocated by the department for Onsite Academy for Critical Incident Stress Management Services; provided further, that $300,000 shall be allocated by the department for On-Site Academy to provide training and treatment programs for corrections officers for critical incident stress management; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, Critical Incident Stress Management programs and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in 8100-1001 for all purposes related to fire and arson investigation shall be assessed upon insurance companies writing fire, 29,392,332

homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program

Retained Revenues		***2,208,500***
DEPARTMENT OF FIRE SERVICES RETAINED REVENUE		
8324-0304	For the department of fire services; provided, that the department may expend for enforcement and training not more than $8,500 from revenue generated under chapter 148A of the General Laws; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	8,500
BOILER INSPECTION RETAINED REVENUE		
8324-0500	For the department of fire services, which may expend an amount not to exceed $2,200,000 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,200,000
Trust Spending		**716,244**
8324-0160	MASSACHUSETTS FIRE ACADEMY TRUST FUND	436,984
8324-0179	FIRE PREVENTION AND PUBLIC SAFETY FUND	29,260
8324-1010	HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY	250,000

Military Division

Budgetary Direct Appropriations **22,759,234**

MILITARY DIVISION

8700-0001	For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades	11,152,525

NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150	For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that the funds appropriated under this item shall not revert but shall be made available for these purposes through June 30, 2023	10,430,745

WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,175,964

Retained Revenues ***1,900,000***

ARMORY AND MISSIONS RETAINED REVENUE

8700-1140	For the military division, which may expend for the costs of national guard missions and division operations an amount not to exceed $1,900,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	1,900,000

Intragovernmental Service Spending ***100,000***

CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services Intragovernmental Services Fund 100%	100,000

Federal Grant Spending **63,273,146**

ARMY NATIONAL GUARD ADMINISTRATIVE SERVICES

8700-0014	For the purposes of a federally funded grant entitled, Army National Guard Administrative Services	196,800

ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	22,515,900

ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Program	4,060,000

ARMY NATIONAL GUARD SECURITY

8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	1,589,800

ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security	284,900

ARMY NATIONAL GUARD COMMAND CONTROL - COMMS & INFO MANAGEMENT

8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Command Control - Comms & Info Management	947,500

ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	1,500,000

ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	108,000

EMERGENCY MANAGEMENT PROGRAM COORDINATOR ACTIVITIES

8700-1011	For the purposes of a federally funded grant entitled, Emergency Management Program Coordinator Activities	180,000

AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance	8,933,928

AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	81,623

AIR NATIONAL GUARD SECURITY

8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	1,877,804

AIR NATIONAL GUARD FIRE PROTECTION

8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	3,280,056

AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program	815,090

OTIS AIR NATIONAL GUARD BASE PROJECTS

8700-2012	For the purposes of a federally funded grant entitled, OTIS Air National Guard Base Projects	3,348,068

OTIS AIR NATIONAL GUARD BASE MULTIPLE PROJECTS

8700-2101	For the purposes of a federally funded grant entitled, OTIS Air National Guard Base Multiple Projects	2,247,508

BUILDING 165 EXTERIOR

8700-2102	For the purposes of a federally funded grant entitled, Building 165 Exterior	230,000

OTIS TRANSFORMER SUBSTATION

8700-2103	For the purposes of a federally funded grant entitled, OTIS Transformer Substation	618,169

GIBBONS GATE

8700-2104	For the purposes of a federally funded grant entitled, Gibbons Gate	200,000

OTIS BLDG 753

8700-2105	For the purposes of a federally funded grant entitled, OTIS BLDG 753	200,000

BARNES GATE

8700-2106	For the purposes of a federally funded grant entitled, Barnes Gate	358,000

MULTIPURPOSE MACHINE GUN RANGE

8700-2201	For the purposes of a federally funded grant entitled, Multipurpose Machine Gun Range	9,700,000

Trust Spending		**2,900,000**
8700-0050	CHARGEABLE TRANSIENT QUARTERS EXPENDABLE TRUST	900,000
8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	850,000
8700-0184	US COAST GUARD INTERAGENCY GOVERNMENTAL SERVICE AGREEMENT	1,000,000
8700-2241	NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST-JUSTICE	150,000

Massachusetts Emergency Management Agency

Budgetary Direct Appropriations		**4,080,283**

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001	For the operation of the Massachusetts emergency management agency	4,080,283

Federal Grant Spending		**337,069,024**
FFY18 PORT SECURITY GRANT		
8800-0004	For the purposes of a federally funded grant entitled, FFY18 Port Security Grant	45,568
HAZARDOUS MATERIALS TRANSPORTATION ACT		
8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	500,000
FLOOD MITIGATION ASSISTANCE PROGRAM		
8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	1,000,000
HAZARD MITIGATION GRANT PROGRAM		
8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	11,000,000
JANUARY 2015 SNOW STORM		
8800-0065	For the purposes of a federally funded grant entitled, January 2015 Snow Storm	400,000
MARCH 2-3 2018 SEVERE WINTER STORM FLOODING		
8800-0072	For the purposes of a federal grant entitled, March 2-3 2018 Severe Winter Storm Flooding	500,000
MARCH 13-14 2018 SEVERE WINTER STORM FLOODING MAG MANAGEMNT		
8800-0079	For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm Flooding MAG Management	500,000
FY11 PRE-DISASTER MITIGATION COMPETITIVE PROJECTS		
8800-1644	For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects	2,000,000
FY10 FLOOD MITIGATION ASSISTANCE PROJECT		
8800-1645	For the purposes of a federally funded grant entitled, FY10 Flood Mitigation Assistance Project	2,000,000
JUNE 2011 TORNADOES AND STORMS		
8800-1994	For the purposes of a federally funded grant entitled, June 2011 Tornadoes and Storms	1,000,000
FFY12 EMERGENCY MANAGEMENT PERFORMANCE GRANT		
8800-2012	For the purposes of a federally funded grant entitled, FFY12 Emergency Management Performance Grant	14,123,456
TROPICAL STORM IRENE		
8800-4028	For the purposes of a federally funded grant entitled, Tropical Storm Irene	2,000,000

OCTOBER 2012 HURRICANE SANDY

8800-4097	For the purposes of a federally funded grant entitled, October 2012 Hurricane Sandy	2,500,000

FEBRUARY 8-9 2013 SEVERE WINTER STORM

8800-4110	For the purposes of a federally funded grant entitled, February 8-9 2013 Severe Winter Storm	3,500,000

JANUARY 26-28 SEVERE WINTER STORM

8800-4214	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	4,000,000

MARCH 2-3 2018 SEVERE WINTER STORM AND FLOODING

8800-4372	For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm and Flooding	1,000,000

MARCH 13-14 2018 SEVERE WINTER STORM FLOOD MITIGATION

8800-4379	For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm and Flooding	1,000,000

COVID-19 PANDEMIC

8800-4496	For the purposes of a federally funded grant entitled, COVID-19 Pandemic	20,000,000

JANUARY 26-28 SEVERE WINTER STORM

8810-0065	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	5,000,000

MARCH 2-3 2018 SEVERE WINTER STORM AND FLOODING

8810-0072	For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm and Flooding	4,000,000

MARCH 13-14 2018 SEVERE WINTER STORM FLOOD MITIGATION

8810-0079	For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm And Flooding	500,000

JANUARY 26-28 SEVERE WINTER STORM

8810-4214	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	2,500,000

MARCH 2-3 2018 SEVERE WINTER STORM FLOODING

8810-4372	For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm Flooding	7,000,000

MARCH 13-14 2018 SEVERE WINTER STORM AND FLOODING MITIGATION

8810-4379	For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm Flood Mitigation	1,000,000

COVID-19 PANDEMIC OG 2020

8810-4496	For the purposes of a federally funded grant entitled, COVID-19 Pandemic OG 2020	250,000,000

Trust Spending **1,300,000**

8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	1,300,000

Department of Correction

Budgetary Direct Appropriations **733,280,164**

DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001	For the operation of the commonwealth's department of correction	701,771,356

MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

8900-0002	For the operation of the Massachusetts Alcohol and Substance Abuse Center	20,503,114

BEHAVIORAL HEALTH AND RESIDENTIAL TREATMENT

8900-0003	For the purposes of implementing mandated reforms to mental and behavioral health and residential treatment related to the department of correction in chapter 69 of the acts of 2018; provided, that these funds may be expended for contracted service providers specializing in relevant areas, including, but not limited to, behavioral health and residential treatment; and provided further, that said funds shall only be expended in the AA or DD object classes if said funds are to be utilized for counselors, teachers, mental health personnel, medical personnel or additional legal staff	4,803,797

PRISON INDUSTRIES AND FARM SERVICES PROGRAM

8900-0010	For prison industries; provided, that the commissioner of correction or a designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund, established pursuant to section 2ZZZ of chapter 29 of the General Laws to the department of correction revenue source	5,401,897

RE-ENTRY PROGRAMS

8900-1100	For re-entry programs at the department of correction intended to reduce recidivism rates	800,000

Retained Revenues		***14,200,000***
PRISON INDUSTRIES RETAINED REVENUE		
8900-0011	For the prison industries, which may expend for the operation of the program an amount not to exceed $5,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse and rehabilitative programming; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	5,600,000
DOC FEES RETAINED REVENUE		
8900-0050	For the department of correction; provided, that the department may expend not more than $8,600,000 in revenues collected from existing assessments and the state criminal alien assistance program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	8,600,000
Intragovernmental Service Spending		***14,650,000***
CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM		
8900-0021	For costs related to the production and distribution of products produced by prison industries and for the costs of services provided by inmates; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse and rehabilitative programming Intragovernmental Services Fund 100%	14,650,000
Federal Grant Spending		**572,730**
JUSTICE REINVESTMENT INITIATIVE - MEDICATION ASSISTED TREATMENT		
8900-4001	For the purposes of a federally funded grant entitled, Justice Reinvestment Initiative: Medication Assisted Treatment	410,220
PRISON PARENTING INITIATIVE FOR YOUNG ADULTS		
8900-5001	For the purposes of a federally funded grant entitled, Prison Parenting Initiative for Young Adults	162,510
Trust Spending		**475,892**
8900-0082	INMATE WORKCREW FEDERAL TRUST	150,892
8900-1178	RENEWABLE ENERGY TRUST FUND	15,000
8900-2495	DIVISION OF EDUCATION - HABITAT SALES	60,000
8900-9000	INMATE PROGRAM FUND	250,000

Parole Board

Budgetary Direct Appropriations		**20,943,686**
PAROLE BOARD		
8950-0001	For the operation of the parole board	20,728,546
VICTIM AND WITNESS ASSISTANCE PROGRAM		
8950-0002	For the victim and witness assistance program of the parole board under chapter 258B of the General Laws	215,140
Federal Grant Spending		**103,909**
PAROLE RECOVERY OPPORTUNITY SUPERVISION		
8950-2017	For the purposes of a federally funded grant entitled, Parole Recovery Opportunity Supervision	103,909

Legislature

Fiscal Year 2022 Resource Summary ($000)

Department	FY2022 Budgetary Recommen-dation	FY2022 Federal, Trust, and ISF	FY2022 Total Spending	FY2022 Budgetary Non-Tax Revenue
Senate	24,357	0	24,357	0
House of Representatives	43,048	0	43,048	0
Joint Legislative Operations	9,767	0	9,767	0
TOTAL	77,171	0	77,171	0

Senate

Budgetary Direct Appropriations		**24,356,511**
SENATE OPERATIONS		
9500-0000	For the operation of the senate	23,606,511
OPERATIONS OF SENATE		
9510-0000	For expenses incurred by the senate committee on redistricting	750,000

House of Representatives

Budgetary Direct Appropriations		**43,047,500**
HOUSE OF REPRESENTATIVES OPERATIONS		
9600-0000	For the operation of the house of representatives	42,277,603
OPERATIONS OF HOUSE		
9610-0000	For expenses incurred by the house related to the joint committee on redistricting, prior appropriation continued	769,897

Joint Legislative Operations

Budgetary Direct Appropriations		**9,767,085**
JOINT LEGISLATIVE OPERATIONS		
9700-0000	For the joint operations of the legislature	9,767,085