

## ***Budget Recommendation Summary***

<b>Account</b>	<b>Description</b>	<b>FY2021 GAA</b>	<b>FY2022 House 1</b>	<b>Comment</b>
0320-0003	Supreme Judicial Court	10,138,042	10,138,042	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,975,405	1,975,405	
0321-0001	Commission on Judicial Conduct	999,196	999,196	
0321-0100	Board of Bar Examiners	1,853,730	1,853,730	
0321-1500	Committee for Public Counsel Services	70,647,321	70,647,321	
0321-1510	Private Counsel Compensation	161,369,013	165,455,738	
0321-1520	Indigent Persons Fees and Court Costs	24,162,707	24,162,707	
0321-1600	Massachusetts Legal Assistance Corporation	29,000,000	29,000,000	
0321-2000	Mental Health Legal Advisors Committee	2,085,321	2,085,321	
0321-2100	Prisoners' Legal Services	2,208,332	2,208,332	
0321-2205	Suffolk County Social Law Library	2,344,147	2,344,147	
0322-0100	Appeals Court	13,881,671	13,881,671	
0330-0101	Superior Court Justice Salaries	76,194,054	76,194,054	
0330-0300	Administrative Staff	269,120,148	269,931,100	
0330-0344	Veterans Court Program Admin and Transportation	220,115	220,115	
0330-0410	Alternative Dispute Resolution Services	1,082,273	1,082,273	
0330-0441	Permanency Mediation Services Probate	500,000	500,000	
0330-0500	Trial Court Video Teleconferencing	247,500	247,500	
0330-0599	Recidivism Reduction Pilot Program	1,474,160	948,707	Eliminated FY21 one-time costs.
0330-0601	Specialty Drug Courts	6,485,245	6,485,245	
0330-0612	Substance Abuse Model	182,649	182,649	
0330-0613	CSG Justice Reinvestment Reserve	6,562,500	7,562,500	Increased funding to support new initiatives or investments.
0331-0100	Superior Court	35,317,910	34,068,977	
0332-0100	District Court	77,540,004	77,540,004	
0333-0002	Probate and Family Court	35,466,829	35,107,177	
0334-0001	Land Court	4,496,087	4,373,998	
0335-0001	Boston Municipal Court	14,687,359	14,207,328	
0336-0002	Housing Court	11,846,938	13,173,916	Increased funding to meet projected need.
0337-0002	Juvenile Court	20,915,217	20,513,446	
0339-1001	Commissioner of Probation	164,521,637	164,521,637	
0339-1003	Office of Community Corrections	25,889,514	25,889,514	
0339-1005	Divert Juveniles from Criminal Justice	500,000	500,000	
0339-1011	Community-based Re-entry Programs	6,520,000	6,520,000	

**FY2022 Governor's Budget Recommendation**

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0339-2100	Jury Commissioner	3,138,517	3,138,517	
0340-0100	Suffolk District Attorney	24,030,109	24,030,272	
0340-0198	Suffolk District Attorney State Police Overtime	390,923	390,923	
0340-0200	Northern (Middlesex) District Attorney	20,357,990	20,357,990	
0340-0203	Drug Diversion and Drug Prevention Education Programming	499,950	499,950	
0340-0298	Northern District Attorney State Police Overtime	579,256	579,256	
0340-0300	Eastern (Essex) District Attorney	12,182,058	12,182,058	
0340-0398	Eastern District Attorney State Police Overtime	556,480	556,480	
0340-0400	Middle (Worcester) District Attorney	13,295,586	13,295,586	
0340-0498	Middle District Attorney State Police Overtime	463,754	463,754	
0340-0500	Hampden District Attorney	13,570,326	13,570,326	
0340-0598	Hampden District Attorney State Police Overtime	381,209	381,209	
0340-0600	Northwestern District Attorney	8,477,424	8,477,424	
0340-0698	Northwestern District Attorney State Police Overtime	330,008	330,008	
0340-0700	Norfolk District Attorney	12,139,064	12,139,064	
0340-0798	Norfolk District Attorney State Police Overtime	479,239	479,239	
0340-0800	Plymouth District Attorney	10,767,518	10,767,518	
0340-0898	Plymouth District Attorney State Police Overtime	481,860	481,860	
0340-0900	Bristol District Attorney	11,759,094	11,759,094	
0340-0998	Bristol District Attorney State Police Overtime	564,958	564,958	
0340-1000	Cape and Islands District Attorney	5,374,615	5,385,688	
0340-1098	Cape and Islands District Attorney State Police Overtime	312,609	312,609	
0340-1100	Berkshire District Attorney	5,043,524	5,043,524	
0340-1198	Berkshire District Attorney State Police Overtime	254,837	254,837	
0340-2100	District Attorneys' Association	2,288,168	2,289,634	
0340-2117	Assistant District Attorney Retention	750,000	750,000	
0340-8908	District Attorneys' Wide Area Network	1,795,282	1,795,282	
0411-1000	Office of the Governor	5,751,345	5,751,345	
0511-0000	Secretary of the Commonwealth Administration	6,739,289	6,739,289	
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	
0511-0002	Corporations Division	352,868	352,868	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	670,213	670,213	

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0511-0230	State Records Center	35,469	35,469	
0511-0250	State Archives Facility	298,581	298,581	
0511-0260	Commonwealth Museum	233,350	233,350	
0511-0270	Census Data Technical Assistance	1,250,000	988,801	Eliminated FY21 one-time costs.
0511-0420	Address Confidentiality Program	136,971	136,971	
0517-0000	Public Document Printing	510,639	510,639	
0521-0000	Elections Division Administration	13,416,208	5,789,038	Eliminated FY21 one-time costs.
0521-0001	Central Voter Registration Computer System	6,407,994	5,366,405	Eliminated FY21 one-time costs.
0521-0002	Early Voting	3,016,019		Eliminated FY21 one-time costs.
0524-0000	Information to Voters	1,442,738	389,270	Eliminated FY21 one-time costs.
0526-0100	Massachusetts Historical Commission	942,051	942,051	
0527-0100	Ballot Law Commission	10,384	10,384	
0528-0100	Records Conservation Board	36,396	36,396	
0540-0900	Essex Registry of Deeds - Northern District	1,289,551	1,289,551	
0540-1000	Essex Registry of Deeds - Southern District	2,927,833	2,927,833	
0540-1100	Franklin Registry of Deeds	641,798	641,798	
0540-1200	Hampden Registry of Deeds	1,927,509	1,927,509	
0540-1300	Hampshire Registry of Deeds	817,094	817,094	
0540-1400	Middlesex Registry of Deeds - Northern District	1,218,625	1,218,625	
0540-1500	Middlesex Registry of Deeds - Southern District	3,700,303	3,700,303	
0540-1600	Berkshire Registry of Deeds - Northern District	276,721	276,721	
0540-1700	Berkshire Registry of Deeds - Central District	476,652	476,652	
0540-1800	Berkshire Registry of Deeds - Southern District	235,102	235,102	
0540-1900	Suffolk Registry of Deeds	2,201,802	2,201,802	
0540-2000	Worcester Registry of Deeds - Northern District	706,436	706,436	
0540-2100	Worcester Registry of Deeds - Worcester District	2,300,531	2,300,531	
0610-0000	Office of the Treasurer and Receiver-General	11,197,324	11,252,038	
0610-0010	Economic Empowerment	670,396	610,395	
0610-0050	Alcoholic Beverages Control Commission	4,980,041	4,980,041	
0610-0051	Alcoholic Beverages Control Commission Grant Retained Revenue	248,000	248,000	
0610-0060	ABCC Investigation and Enforcement	147,307	147,307	

# **FY2022 Governor's Budget Recommendation**

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0610-2000	Welcome Home Bill Bonus Payments	2,803,626	2,803,626	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	600,000	600,000	
0640-0000	State Lottery Commission	86,495,868	86,495,868	
0640-0005	State Lottery Commission - Monitor Games	3,032,859	3,032,859	
0640-0010	Lottery Advertising	4,500,000	4,500,000	
0640-0096	State Lottery Commission - Health and Welfare Benefits	497,310	497,310	
0640-0300	Massachusetts Cultural Council	18,180,000	16,298,039	Eliminated FY21 one-time costs.
0699-0005	Revenue Anticipation Notes Premium Debt Service RR	50,000,000	50,000,000	
0699-0014	CTF Special Obligations Program Debt	215,888,267	220,736,803	
0699-0015	Consolidated Long Term Debt Service	2,043,185,688	2,106,418,567	
0699-0018	Agency Debt Service Programs	35,604,892	36,988,299	
0699-2005	Central Artery Tunnel Debt Service	143,336,389	156,519,741	
0699-9100	Short Term Debt Service and Costs of Issuance	28,681,484	28,681,484	
0710-0000	Office of the State Auditor Administration	16,437,986	16,437,986	
0710-0100	Division of Local Mandates	381,474	381,474	
0710-0200	Bureau of Special Investigations	1,890,812	1,890,812	
0710-0225	Medicaid Audit Unit	1,274,449	1,274,449	
0710-0300	Enhanced Bureau of Special Investigation	483,320	483,320	
0810-0000	Office of the Attorney General	26,586,322	26,712,686	
0810-0004	Compensation to Victims of Violent Crimes	2,466,514	2,466,514	
0810-0013	False Claims Recovery Retained Revenue	3,250,000	3,250,000	
0810-0014	Public Utilities Proceedings Unit	2,519,632	2,519,632	
0810-0016	Clean Water and Air Enforcement Retained Revenue	250,000	250,000	
0810-0021	Medicaid Fraud Control Unit	4,369,880	4,369,880	
0810-0045	Wage Enforcement Program	5,236,334	5,236,334	
0810-0061	Litigation and Enhanced Recoveries	2,631,645	2,631,645	
0810-0098	Attorney General State Police Overtime	450,000	450,000	
0810-0201	Insurance Proceedings Unit	1,469,594	1,469,594	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	447,210	447,210	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	292,494	292,494	
0810-1204	Gaming Enforcement Division	442,364	442,364	
0810-1205	Combating Opioid Addiction	1,836,180	1,836,180	

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0810-1206	Civil Penalties Retained Revenue Revolving Fund	1,500,000	1,500,000	
0840-0100	Victim and Witness Assistance Board	1,357,790	1,357,790	
0840-0101	Domestic Violence Court Advocacy Program	1,315,788	1,315,788	
0900-0100	State Ethics Commission	2,583,694	2,583,694	
0910-0200	Office of the Inspector General	3,522,851	3,530,667	
0910-0210	Public Purchasing Certified Program RR	975,000	975,000	
0910-0220	Bureau of Program Integrity	588,084	588,084	
0910-0300	MassDOT Special Audit Unit	577,604	577,604	
0910-0330	Division of State Police Oversight	388,250	388,250	
0920-0300	Office of Campaign and Political Finance	1,839,644	1,839,644	
0930-0100	Office of the Child Advocate	2,912,000	2,914,443	
0940-0100	Massachusetts Commission Against Discrimination	4,169,189	4,169,189	
0940-0101	Fair Housing Assistance Type 1 Retained Revenue	1,100,000	1,100,000	
0940-0102	Discrimination Prevention Program Retained Revenue	410,000	410,000	
0940-0103	Equal Employment Opportunity Commission Retained Revenue	2,520,000	2,520,000	
0950-0000	Commission on the Status of Women	206,473	206,473	
0950-0030	Commission on Grandparents Raising Grandchildren	163,697	163,697	
0950-0050	GLBT Commission	800,000	800,000	
0950-0080	Commission on the Status of Asian Americans	170,000	170,000	
1000-0001	Office of the State Comptroller	9,645,019	9,645,019	
1000-0005	Chargeback for Single State Audit	1,773,930	1,773,930	
1000-0008	Chargeback for MMARS	4,150,485	4,150,485	
1000-0601	Chargeback for HRCMS Functionality	2,300,000	2,300,000	
1050-0140	Payments to Cities and Towns for Local Racing Tax Revenue	721,350	721,350	
1070-0840	Cannabis Control Commission	12,400,000	12,412,539	
1070-0842	Cannabis Control Commission Medical Marijuana	2,796,869	2,796,869	
1100-1100	Office of the Secretary of Administration and Finance	3,298,347	3,604,628	
1100-1201	Commonwealth Performance Accountability and Transparency	369,271	369,271	
1100-1700	Administration and Finance IT Costs	27,302,157	27,813,638	
1100-1701	Administration and Finance IT Chargeback	22,751,121	22,751,121	
1102-1128	State House Accessibility	145,702	145,702	

## FY2022 Governor's Budget Recommendation

Account	Description	FY2021 GAA	FY2022 House 1	Comment
1102-3199	Office of Facilities Management	11,632,709	13,342,319	Increased funding to meet projected need.
1102-3205	State Office Building Rents Retained Revenue	10,387,647	10,387,647	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	13,531,934	13,531,934	
1102-3226	Chargeback for State Buildings Operation and Maintenance	7,092,319	7,612,919	
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	
1102-3331	Office of the State House Superintendent	3,432,112	3,532,112	
1102-3400	Security Operations at the State House	100,000	100,000	
1106-0064	Caseload and Economic Forecasting Office	129,023	129,023	
1107-2400	Massachusetts Office on Disability	845,169	869,214	
1107-2501	Disabled Persons Protection Commission	7,896,579	7,896,742	
1108-1011	Civil Service Commission	623,938	625,406	
1108-5100	Group Insurance Commission	4,385,239	4,385,239	
1108-5200	Group Insurance Premium and Plan Costs	1,747,367,959	1,826,778,807	
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,196,745	2,196,745	
1108-5500	Group Insurance Dental and Vision Benefits	9,662,385	10,759,967	Increased funding to meet projected need.
1110-1000	Division of Administrative Law Appeals	1,440,308	1,440,308	
1110-1002	Administrative Law Appeals Fee Retained Revenue	70,000	70,000	
1120-4005	George Fingold Library	1,031,784	1,031,784	
1201-0100	Department of Revenue	83,689,202	83,674,041	
1201-0122	Low Income Tax Clinics	500,000	287,000	Eliminated FY21 one-time costs.
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	38,887,046	38,887,046	
1201-0164	Child Support Enforcement Federal Reimbursed Retained Revenue	6,630,551	6,630,551	
1201-0400	Task Force on Illegal Tobacco	1,036,905	1,036,905	
1201-0911	Expert Witnesses and Their Expenses	294,030	294,030	
1231-1000	Sewer Rate Relief Funding	1,500,000		Eliminated program.
1232-0100	Underground Storage Tank Reimbursements	10,000,000	10,000,000	
1232-0200	Underground Storage Tank Administrative Review Board	1,767,011	1,767,011	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	1,128,617,436	1,168,119,046	

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1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	31,000,000	31,000,000	
1233-2401	Chapter 40S Education Payments	500,000	500,000	
1310-1000	Appellate Tax Board	2,251,140	2,251,140	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	4,637,822	4,637,822	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	8,699,022	8,699,022	
1410-0015	Women Veterans' Outreach	116,243	116,243	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	690,000	690,000	
1410-0024	Veteran Service Officer Training and Certification	362,695	362,695	
1410-0075	Train Vets to Treat Vets	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	3,582,655	3,582,655	
1410-0251	New England Shelter for Homeless Veterans	2,742,470	2,742,470	
1410-0400	Veterans' Benefits	72,209,878	72,209,878	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,251,150	1,251,150	
1410-1616	War Memorials	400,000	400,000	
1450-1200	Health Policy Commission	10,001,120	10,015,938	
1595-0115	Civics Education Trust Fund	1,500,000	1,500,000	
1595-0508	Affordable Housing Trust Fund	10,000,000		Eliminated FY21 one-time costs.
1595-1068	Medical Assistance Trust Fund	505,250,000	456,471,300	Decreased funding to match projected need.
1595-1069	Health Information Technology Trust Fund	14,177,900	14,177,900	
1595-1070	Safety Net Provider Trust Fund	93,245,500	171,170,750	Increased funding to meet projected need.
1595-1071	Community Behavioral Health Trust Fund Transfer	200,000		Eliminated FY21 one-time costs.
1595-1075	Transfer to Workforce Competitiveness Trust Fund	10,000,000	7,000,000	Eliminated FY21 one-time costs.
1595-4506	Childhood Lead Poisoning Prevention Trust Fund	2,700,000	2,700,000	
1595-4512	Behavioral Health Access Outreach and Support Trust	10,000,000		Eliminated FY21 one-time costs.
1595-5819	Commonwealth Care Trust Fund	84,068,536	94,068,536	Increased funding to meet projected need.
1595-6368	Massachusetts Transportation Trust Fund	381,038,615	401,587,919	
1595-6369	Commonwealth Transportation Fund Transfer to the MBTA	127,000,000	127,000,000	
1595-6370	Commonwealth Transportation Fund Transfer to RTAs	94,000,000	90,500,000	Decreased funding in recognition of federal funds availability.
1595-6379	Merit Rating Board	10,968,209	11,267,069	
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	

## FY2022 Governor's Budget Recommendation

Account	Description	FY2021 GAA	FY2022 House 1	Comment
1595-9168	Social Innovation Financing	5,300,000		Decreased funding to meet projected need.
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	10,475,000	11,750,000	Increased funding to meet projected need.
1599-0093	Clean Water Trust Contract Assistance	63,383,680	39,014,000	Decreased funding to meet projected need.
1599-0105	Medically-Assisted Treatment at County Correctional Facilities	15,000,000	15,000,000	
1599-0999	Organization Transformation Reserve	-	1,000,000	Increased funding to support new initiatives or investments.
1599-1214	Section 35 Treatment and Facility Investments	-	15,000,000	Increased funding to support new initiatives or investments.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	12,838,487	12,400,000	
1599-2003	Uniform Law Commission	50,000		Eliminated FY21 one time costs.
1599-2040	Chargeback for Prior-Year Deficiencies	50,000,000	50,000,000	
1599-3100	Chargeback for Unemployment Compensation	38,000,000	38,000,000	
1599-3101	Chargeback for Family and Employment Security	30,000,000	30,000,000	
1599-3234	South Essex Sewer District Debt Service	33,914	33,914	
1599-3384	Judgments Settlements and Legal Fees	10,000,000	10,000,000	
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	
1599-4417	EJ Collins Jr Center for Public Management	250,000		Eliminated FY21 one time costs.
1599-6152	State Retiree Benefits Trust Fund	500,000,000	500,000,000	
1599-6903	Chapter 257 and Human Service Reserve	160,000,000	79,000,000	Decreased funding to meet projected need; FY21 funding transferred to relevant budgetary accounts.
1599-7104	UMass Dartmouth Visual and Performing Arts-Bristol CC	2,700,000	2,700,000	
1750-0100	Human Resources Division	6,868,014	6,986,014	
1750-0101	Chargeback for Training	245,748	245,748	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,511,299	2,511,299	
1750-0103	Training and Career Ladder Programs	780,000	780,000	
1750-0105	Chargeback for Workers' Compensation	66,172,050	66,172,050	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	934,914	934,914	
1750-0119	Former County Employees Workers' Compensation	8,151	54,666	Increased funding to meet projected need.
1750-0300	Dental and Vision Contribution	33,541,007	33,651,721	

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1750-0600	Chargeback for Human Resources Modernization	4,321,999	4,321,999	
1750-0928	Civil Service and Physical Abilities Exam Space	500,000	500,000	
1775-0115	Statewide Contract Fee	11,072,720	10,910,581	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	106,730	106,730	
1775-0200	Supplier Diversity Office	990,881		Funding transferred to 1780-0100.
1775-0600	Surplus Sales Retained Revenue	455,886	455,886	
1775-0700	Reprographic Services Retained Revenue	60,000	60,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,694,293	7,694,293	
1775-0900	Federal Surplus Property Retained Revenue	22,000	22,000	
1775-1000	Chargeback for Reprographic Services	769,172	769,172	
1780-0100	Supplier Diversity Office	-	2,477,963	Funding transferred from 1775-0200 and increased to support new initiatives or investments.
1790-0100	Executive Office of Technology Services and Security	3,105,778	3,105,778	
1790-0200	Technology Shared Services Chargeback	68,904,081	75,836,100	Increased funding to meet projected need.
1790-0201	Technology Pass Through Chargeback	30,000,000	30,000,000	
1790-0300	Technology Shared Services for the Public	2,733,931	2,733,931	
1790-0400	Print and Mail Services Chargeback	2,904,232	2,904,232	
1790-1700	Core Technology Services and Security	43,108,383	44,191,850	
1790-1701	Core Technology Services and Security Chargeback	37,734,891	37,734,891	
2000-0100	Energy and Environmental Affairs Administration	11,427,197	11,427,197	
2000-0101	Climate Adaptation and Preparedness	2,213,999	2,213,999	
2000-1011	Handling Charge Retained Revenue	40,000	40,000	
2000-1700	Energy and Environmental Affairs Information Technology Costs	14,210,087	15,008,716	
2000-1701	Energy and Environmental Affairs Chargeback	3,150,000	3,150,000	
2030-1000	Environmental Law Enforcement	12,337,788	12,587,788	
2030-1004	Environmental Law Enforcement Detail Retained Revenue	530,000	530,000	
2100-0012	Department of Public Utilities	18,131,196	18,131,196	
2100-0013	Transportation Oversight Division	344,801	344,801	
2100-0016	Steam Distribution Oversight	388,894	388,894	

## FY2022 Governor's Budget Recommendation

Account	Description	FY2021 GAA	FY2022 House 1	Comment
2100-0017	Transportation Network Company Oversight	1,910,854	1,910,854	
2200-0100	Environmental Protection Administration	40,115,000	33,124,295	Eliminated FY21 one-time costs.
2200-0102	Wetlands Retained Revenue	650,150	650,150	
2200-0107	Recycling and Solid Waste	499,997	499,997	
2200-0109	Compliance and Permitting	2,500,000	2,500,000	
2200-0112	Compliance and Permitting Retained Revenue	2,500,000	2,500,000	
2210-0106	Toxics Use Retained Revenue	2,886,472	2,886,472	
2220-2220	Clean Air Act Administration	900,523	900,523	
2220-2221	Clean Air Act Operating Permit Program	1,613,230	1,613,230	
2250-2000	Safe Drinking Water Compliance	2,253,276	2,253,276	
2260-8870	Hazardous Waste Cleanup	14,789,058	13,789,058	
2260-8872	Brownfields Site Audit	1,270,848	1,270,848	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	394,695	394,695	
2300-0100	Department of Fish and Game Administration	1,049,242	1,049,242	
2300-0101	Riverways Protection and Access	2,600,000	2,000,000	Eliminated FY21 one-time costs.
2310-0200	Division of Fisheries and Wildlife	16,081,736	16,081,736	
2310-0300	Natural Heritage and Endangered Species Program	500,000	154,222	Eliminated FY21 one-time costs.
2310-0306	Hunter Safety Program	504,730	504,730	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management	65,000	65,000	
2320-0100	Fishing and Boating Access	621,062	621,062	
2330-0100	Division of Marine Fisheries	6,845,501	7,122,714	
2330-0120	Marine Recreational Fishing	808,034	808,034	
2330-0121	Sportfish Restoration Fund	217,989	217,989	
2330-0150	Shellfish Purification Plant Retained Revenue	75,000	75,000	
2330-0199	Ventless Trap Retained Revenue	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	1,746,763	1,746,763	
2511-0100	Agricultural Resources Administration	8,533,887	8,176,467	
2511-0103	Cannabis and Hemp Agricultural Oversight	1,091,942	959,015	Decreased funding to meet projected need.
2511-0105	Emergency Food Assistance	30,380,000	20,000,000	Eliminated FY21 one-time costs.
2511-3002	Integrated Pest Management	67,392	68,710	
2800-0100	Conservation and Recreation Administration	4,607,205	4,482,205	
2800-0101	Watershed Management Program	1,524,408	1,524,408	
2800-0401	Stormwater Management	466,948	466,948	
2800-0500	Beach Preservation	1,229,660	939,660	Eliminated FY21 one-time costs.

Account	Description	FY2021 GAA	FY2022 House 1	Comment
2800-0501	DCR Seasonals	16,524,419	16,524,419	
2800-0700	Office of Dam Safety	641,043	641,043	
2810-0100	State Parks and Recreation	51,535,000	47,385,283	
2810-2042	DCR Retained Revenue	21,279,999	25,080,000	Increased appropriation to equal projected retained revenue.
2820-0101	State House Park Rangers	2,293,057	2,293,057	
2820-2000	Street Lighting	3,150,000	3,150,000	
3000-1000	Department of Early Education and Care	6,544,822	6,394,823	
3000-1020	Quality Improvement	44,601,119	44,551,119	
3000-1042	Center-Based Child Care Rate Increase	20,000,000		Funding transferred to relevant budgetary accounts.
3000-1044	EEC Parent Fee Reserve	40,000,000		Eliminated FY21 one-time costs.
3000-1045	EEC COVID-19 Workforce and Support Reserve	25,000,000		Eliminated FY21 one-time costs.
3000-2000	Access Management	11,100,000	10,086,311	
3000-2050	Children's Trust Fund Operations	1,734,725	1,234,725	Eliminated FY21 one-time costs.
3000-3060	DCF and DTA Related Child Care	350,928,901	358,928,901	Funding transferred from 3000-1042.
3000-4060	Income-Eligible Child Care	286,702,892	298,702,892	Funding transferred from 3000-1042.
3000-5000	Grants to Head Start Programs	15,000,000	12,000,000	Eliminated FY21 one-time costs.
3000-6025	Commonwealth Preschool Partnership Initiative	5,000,000	5,000,000	
3000-6075	Early Childhood Mental Health Consultation Services	2,500,000	2,500,000	
3000-7000	Children's Trust Fund	16,438,152	15,438,152	
3000-7040	EEC Contingency Contract Retained Revenue	185,185	320,000	Increased appropriation to equal projected retained revenue.
3000-7050	Family and Community Engagement Services	11,539,190	14,042,000	Funding transferred from 3000-7052 and decreased to meet projected need.
3000-7052	Parent-Child Plus Program	3,000,000		Funding transferred to 3000-7050
3000-7055	Neighborhood Villages Pilot Program	1,000,000		Eliminated FY21 one-time costs.
3000-7066	EEC Provider Higher Education Opportunities	10,000,000	5,000,000	Eliminated FY21 one-time costs.
3000-7070	Reach Out and Read	1,000,000	1,000,000	
4000-0005	Safe and Successful Youth Initiative	10,000,000	10,000,000	
4000-0007	Unaccompanied Homeless Youth Services	8,000,000	5,000,000	Eliminated FY21 one-time costs.
4000-0009	Office of Health Equity	100,000	100,000	
4000-0014	Edward M Kennedy Community Health Center	200,000		Eliminated FY21 one-time costs.

## FY2022 Governor's Budget Recommendation

Account	Description	FY2021 GAA	FY2022 House 1	Comment
4000-0020	Nursing and Allied Health Workforce Development	350,000		Eliminated FY21 one-time costs.
4000-0050	Personal Care Attendant Council	1,704,157	1,704,157	
4000-0051	Family Resource Centers	500,000		Eliminated FY21 one-time costs.
4000-0052	Inpatient Behavioral Health Beds	10,000,000		Eliminated FY21 one-time costs.
4000-0102	Human Services Transportation Chargeback	14,220,595	14,220,595	
4000-0103	Core Administration Chargeback	27,546,186	27,546,186	
4000-0250	HIX Retained Revenue	15,000,000	15,000,000	
4000-0300	EOHHS and Medicaid Administration	118,759,922	114,234,923	
4000-0320	MassHealth Retained Revenue	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	60,000,000	60,000,000	
4000-0430	MassHealth CommonHealth Plan	187,175,522	191,450,151	
4000-0500	MassHealth Managed Care	5,943,277,046	5,595,703,670	
4000-0601	MassHealth Senior Care	3,894,496,052	3,672,225,668	
4000-0641	MassHealth Nursing Home Supplemental Rates	395,400,000	395,400,000	
4000-0700	MassHealth Fee for Service Payments	3,372,875,665	2,918,528,635	Decreased funding to meet projected need and transferred funding to 4000-1426.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	29,621,936	18,000,000	Decreased funding to meet projected need.
4000-0880	MassHealth Family Assistance Plan	391,145,078	448,183,863	Increased funding to meet projected need.
4000-0885	Small Business Employee Premium Assistance	34,042,020	34,042,020	
4000-0940	MassHealth Affordable Care Act Expansion Populations	2,915,195,837	2,970,596,600	
4000-0950	Children's Behavioral Health Initiative	268,301,633	266,796,471	
4000-0990	Children's Medical Security Plan	15,435,000	16,206,750	
4000-1400	MassHealth HIV Plan	12,191,803	12,000,000	
4000-1420	Medicare Part D Phased Down Contribution	404,296,078	490,313,069	Increased funding to meet projected need.
4000-1425	Hutchinson Settlement	191,931,310		Funding transferred to 4000-1426.
4000-1426	MassHealth Acquired Brain Injury and Moving Forward Plan Waivers	-	314,445,456	Funding transferred from 4000-0700 and 4000-1425 and increased to meet projected need.
4000-1700	Health and Human Services Information Technology Costs	140,106,725	143,366,526	
4000-1701	Chargeback for Health and Human Services IT	32,302,729	32,302,729	
4003-0122	Low-Income Citizenship Program	1,741,575	1,026,574	Eliminated FY21 one-time costs.
4100-0060	Center for Health Information and Analysis	31,070,586	31,070,586	

Account	Description	FY2021 GAA	FY2022 House 1	Comment
4100-0061	All Payer Claims Database Retained Revenue	250,000	250,000	
4110-0001	Administration and Program Operations	1,513,379	1,131,134	Decreased funding to meet projected need.
4110-1000	Community Services for the Blind	7,799,905	6,359,783	Eliminated FY21 one-time costs.
4110-2000	Turning 22 Program and Services	14,080,794	15,308,797	
4110-3010	Vocational Rehabilitation for the Blind	3,158,520	2,831,545	Decreased funding to meet projected need.
4120-0200	Independent Living Centers	7,146,117	6,947,455	
4120-1000	Massachusetts Rehabilitation Commission	405,515	414,690	
4120-2000	Vocational Rehabilitation for People with Disabilities	18,454,910	18,136,586	
4120-3000	Employment Assistance	2,442,939	2,454,312	
4120-4000	Independent Living Assistance	11,884,414	11,423,514	
4120-4001	Accessible Housing Registry for People with Disabilities	80,000	80,000	
4120-4010	Turning 22 Program and Services	329,390	331,626	
4120-5000	Home Care Services for People with Multiple Disabilities	4,976,362	5,151,387	
4120-6000	Head Injury Treatment Services	21,651,939	22,621,122	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	6,857,791	7,194,951	
4125-0122	Chargeback for Interpreter Services	450,000	368,589	Decreased funding to meet projected need.
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	29,531,989	35,500,637	Increase funding to meet projected need.
4180-1100	License Plate Sales Retained Revenue	600,000	600,000	
4190-0100	Soldiers' Home in Holyoke Administration and Operations	25,490,867	25,759,986	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	802,327	804,385	
4190-1100	License Plate Sales Retained Revenue	400,000	400,000	
4200-0010	Department of Youth Services Administration and Operations	4,453,708	4,554,266	
4200-0100	Non-Residential Services for Committed Population	24,288,247	24,804,987	
4200-0200	Residential Services for Detained Population	27,888,602	27,359,610	
4200-0300	Residential Services for Committed Population	112,386,434	106,877,080	
4200-0500	Department of Youth Services Teacher Salaries	3,059,187	3,059,187	

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Account	Description	FY2021 GAA	FY2022 House 1	Comment
4200-0600	Department of Youth Services Overnight Arrest Program	2,408,161	2,416,081	
4400-1000	Dept of Transitional Assistance Administration and Operation	67,775,512	67,172,971	
4400-1001	Food Stamp Participation Rate Programs	3,923,548	3,573,032	
4400-1004	Healthy Incentives Program	13,000,000	5,000,000	Eliminated FY21 one-time costs; expect a portion of FY21 funding to be available to support program in FY22.
4400-1020	Secure Jobs Connect	3,000,000	2,000,000	Eliminated FY21 one-time costs.
4400-1025	Domestic Violence Specialists	1,757,895	1,790,076	
4400-1100	Caseworkers Reserve	80,402,615	83,205,763	
4400-1979	Pathways to Self Sufficiency	1,000,000	1,000,000	
4401-1000	Employment Services Program	16,498,554	14,103,103	Eliminated FY21 one-time costs.
4401-1003	Two Generation Economic Mobility Programs for High	2,500,000		Eliminated FY21 one-time costs.
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	240,967,007	254,588,139	
4403-2007	Supplemental Nutritional Program	300,000	300,000	
4403-2008	Transportation Benefits for SNAP Work Program Participants	500,000	250,000	Eliminated FY21 one-time costs.
4403-2119	Teen Structured Settings Program	9,438,466	9,675,624	
4405-2000	State Supplement to Supplemental Security Income	210,393,938	202,480,784	
4408-1000	Emergency Aid to the Elderly Disabled and Children	89,983,226	83,444,967	
4510-0020	Food Protection Program Retained Revenue	162,229	162,229	
4510-0025	SEAL Dental Program Retained Revenue	896,060		Decreased funding to meet projected need.
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	73,734	73,734	
4510-0100	Public Health Critical Operations and Essential Services	22,128,620	21,049,963	
4510-0108	Chargeback for State Office Pharmacy Services	54,164,907	57,955,333	
4510-0110	Community Health Center Services	3,341,113	2,002,548	Eliminated FY21 one-time costs.
4510-0112	Postpartum Depression Pilot Program	300,000		Eliminated FY21 one-time costs.
4510-0600	Environmental Health Assessment and Compliance	5,516,490	5,345,491	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,916,576	1,932,791	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,103,078	1,125,952	
4510-0710	Division of Health Care Quality and Improvement	13,547,011	13,547,011	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	3,287,324	3,327,459	

Account	Description	FY2021 GAA	FY2022 House 1	Comment
4510-0721	Board of Registration in Nursing	852,327	879,152	
4510-0722	Board of Registration in Pharmacy	1,276,809	1,285,529	
4510-0723	Board of Registration in Medicine and Acupuncture	177,332	177,332	
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	
4510-0725	Health Boards of Registration	443,172	453,260	
4510-0790	Regional Emergency Medical Services	1,000,000	500,000	Eliminated FY21 one-time costs.
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	6,825,374	6,000,448	Eliminated FY21 one-time costs.
4510-3008	ALS Registry	290,027	290,027	
4510-3010	Down Syndrome Clinic	150,000		Eliminated FY21 one-time costs.
4512-0103	HIV/AIDS Prevention Treatment and Services	30,761,580	28,220,405	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	15,000,000	15,000,000	
4512-0200	Bureau of Substance Addiction Services	169,221,698	142,834,091	Eliminated FY21 one-time costs and decreased funding to meet projected need; expect a portion of FY21 funding to be available to support program in FY22.
4512-0201	Substance Abuse Step-Down Recovery Services	4,533,180	4,533,180	
4512-0202	Secure Treatment Facilities for Opiate Addiction	1,350,000	1,350,000	
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,440,450	1,440,450	
4512-0204	Nasal Naloxone Pilot Expansion	1,020,000	1,020,000	
4512-0205	Substance Abuse Grants	707,000		Eliminated FY21 one-time costs.
4512-0206	Harm Reduction through Syringe Access	4,750,000	3,834,282	Decreased funding to meet projected need.
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000	1,000,000	
4512-0500	Dental Health Services	1,784,246	1,737,206	
4512-2020	DPH Public Safety Reform Matching Grants	2,500,000		Eliminated FY21 one-time costs.
4512-2021	Vaccine Planning Distribution Awareness	1,000,000		Eliminated FY21 one-time costs.
4512-2022	Grants to Local Boards of Health	10,000,000	10,000,000	
4512-2023	Local COVID-19 Supports	1,975,000		Eliminated FY21 one-time costs.
4513-1000	Family Health Services	13,703,566	12,481,850	
4513-1002	Women Infants and Children Nutrition Services	11,911,761	11,911,761	
4513-1012	Women Infants and Children Program Manufacturer Rebates RR	27,400,000	27,400,000	

## FY2022 Governor's Budget Recommendation

Account	Description	FY2021 GAA	FY2022 House 1	Comment
4513-1020	Early Intervention Services	36,359,772	30,305,914	Decreased funding to meet projected need.
4513-1023	Newborn Hearing Screening Program	87,463	87,463	
4513-1026	Suicide Prevention and Intervention Program	6,725,000	4,743,371	Eliminated FY21 one-time costs.
4513-1027	Samaritans Inc Suicide Prevention Services	400,000	400,000	
4513-1098	Services to Survivors of Homicide Victims	200,000	200,000	
4513-1111	Health Promotion and Disease Prevention	3,707,520	3,428,656	
4513-1121	Stop Stroke Program	500,000		Eliminated FY21 one-time costs.
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	50,341,295	50,341,295	
4513-1131	Healthy Relationships Grant Program	1,050,000	1,000,000	
4513-2020	Behavioral Health Supports	5,795,000		Eliminated FY21 one-time costs.
4516-0263	Blood Lead Testing Fee Retained Revenue	1,200,727	1,223,828	
4516-1000	State Laboratory and Communicable Disease Control Services	16,999,953	17,890,893	
4516-1005	STI Billing Retained Revenue	1,001,867	1,025,177	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,519,315	1,519,315	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	292,546	292,546	
4516-1037	Mobile Integrated Health Retained Revenue	270,000	49,569	Reduced appropriation to equal projected retained revenue.
4516-1039	Health Care Industry Plan Review Retained Revenue	401,141	403,074	
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	855,744	855,744	
4530-9000	Teenage Pregnancy Prevention Services	3,117,547	2,721,148	Eliminated FY21 one-time costs.
4580-1000	Universal Immunization Program	2,293,688	2,402,819	
4590-0250	School-Based Health Programs	14,123,583	12,062,038	Eliminated FY21 one-time costs.
4590-0300	Smoking Prevention and Cessation Programs	5,118,155	4,618,792	
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,901,388	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Ret Rev	24,703,932	25,140,258	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	507,937	
4590-0915	Public Health Hospitals	166,052,256	170,972,689	

Account	Description	FY2021 GAA	FY2022 House 1	Comment
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	4,552,181	4,684,524	
4590-0918	State Office Pharmacy Services Department of Correction RR	28,741,278	30,933,369	
4590-0924	Tewksbury Hospital Retained Revenue	1,934,285	1,946,945	
4590-0925	Prostate Cancer Research	800,000		Eliminated FY21 one-time costs.
4590-0930	Municipal Naloxone Bulk Purchase Program	500,000	533,000	
4590-1503	Pediatric Palliative Care	6,516,582	4,816,582	Eliminated FY21 one-time costs.
4590-1504	Neighborhood Gun & Violence Prevention	500,000		Decreased funding to meet projected need.
4590-1506	Violence Prevention Grants	3,155,000	2,009,183	Eliminated FY21 one-time costs.
4590-1507	Youth At-Risk Matching Grants	7,775,000	1,400,000	Eliminated FY21 one-time costs.
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,789,691	3,840,294	
4800-0015	Clinical Support Services and Operations	114,559,681	114,081,233	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	4,531,259	4,556,124	
4800-0030	DCF Local and Regional Management of Services	8,037,425	8,037,425	
4800-0036	Sexual Abuse Intervention Network	841,534	841,534	
4800-0038	Services for Children and Families	307,005,812	299,600,800	
4800-0040	Family Support and Stabilization	67,066,570	67,066,570	
4800-0041	Congregate Care Services	293,443,452	307,776,535	
4800-0058	Foster Adoptive and Guardianship Parents Campaign	750,000	750,000	
4800-0091	Child Welfare Training Institute Retained Revenue	2,827,731	2,840,730	
4800-0151	Placement Services for Juvenile Offenders	151,252		Funding transferred to relevant budgetary accounts.
4800-0200	DCF Family Resource Centers	17,450,000	16,014,559	
4800-1100	Social Workers for Case Management	265,309,813	263,999,416	
5011-0100	Department of Mental Health Administration and Operations	29,553,995	29,823,790	
5042-5000	Child and Adolescent Mental Health Services	94,790,000	97,134,089	
5046-0000	Adult Mental Health and Support Services	501,097,324	504,914,141	
5046-2000	Statewide Homelessness Support Services	22,734,301	22,737,573	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	22,139,598	22,246,669	

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Account	Description	FY2021 GAA	FY2022 House 1	Comment
5055-0000	Forensic Services Program for Mentally Ill Persons	11,066,817	11,094,542	
5095-0015	Inpatient Facilities and Community-Based Mental Health	229,635,223	255,779,455	Increased funding to meet projected need.
5095-1016	Occupancy Fees Retained Revenue	500,000		Reduced appropriation to equal projected retained revenue.
5911-1003	DDS Service Coordination and Administration	80,431,659	81,293,290	
5911-2000	Transportation Services	33,287,751	20,095,451	Decreased funding to meet projected need and transferred funds to 5920-5000.
5920-2000	Community Residential Services	1,287,631,748	1,408,349,243	
5920-2003	Supportive Technology for Individuals	500,000	500,000	
5920-2010	State Operated Residential Services	237,801,317	240,537,467	
5920-2025	Community Day and Work Programs	239,563,699	204,962,246	Decreased funding to meet projected need and transferred funds to 5920-5000.
5920-3000	Respite Family Supports	77,853,898	77,853,898	
5920-3010	Autism Division	7,429,571	5,933,900	Decreased funding to meet projected need and transferred funds to 5920-5000.
5920-3020	Autism Omnibus	38,586,296	36,607,971	
5920-3025	Aging with Developmental Disabilities	100,000	100,000	
5920-5000	Turning 22 Program and Services	25,051,713	79,948,997	Increased funding to meet projected need and consolidated funds from other line items.
5930-1000	State Facilities for People with Intellectual Disabilities	104,291,771	103,743,275	
7000-9101	Board of Library Commissioners	1,579,876	1,585,250	
7000-9401	Regional Libraries Local Aid	12,516,000	12,516,000	
7000-9402	Talking Book Program Worcester	482,264	482,264	
7000-9406	Talking Book Program Watertown	2,745,774	2,745,774	
7000-9501	Public Libraries Local Aid	12,000,000	12,000,000	
7000-9506	Library Technology and Automated Resource-Sharing Networks	4,386,770	4,386,770	
7000-9508	Center for the Book	225,000	225,000	
7002-0010	Executive Office of Housing and Economic Development	3,456,480	2,331,480	Eliminated FY21 one-time costs.
7002-0012	Summer Jobs Program for At-Risk Youth	20,000,000	16,240,000	Eliminated FY21 one-time costs.
7002-0017	Housing and Economic Development IT Costs	3,241,089	3,439,297	
7002-0018	Chargeback for Housing and Economic Development IT Costs	7,683,573	7,683,573	
7002-0020	Workforce Development Grant	2,600,000	2,500,000	
7002-0025	Community Action Agency Operating and Outreach Support	5,000,000		Eliminated FY21 one-time costs.

Account	Description	FY2021 GAA	FY2022 House 1	Comment
7002-0032	Massachusetts Technology Collaborative	2,500,000	2,500,000	
7002-0036	Urban Agenda Economic Development Grants	2,500,000	2,500,000	
7002-0040	Small Business Technical Assistance Grant Program	5,125,000	4,000,000	Eliminated FY21 one-time costs.
7002-1080	Learn to Earn	1,000,000	300,000	Decreased funding to meet projected need.
7002-1091	Career Technical Institutes	4,000,000	15,379,600	Increased funding to meet projected need and support new initiative.
7002-1502	Transformative Development Fund	1,000,000	250,000	Eliminated FY21 one-time costs.
7002-1503	Massachusetts Cybersecurity Innovation Fund	950,000	950,000	
7002-1508	MTC - Entrepreneur Training Programs	1,500,000	1,350,000	
7002-1509	Entrepreneur in Residence Pilot Program	50,000		Eliminated FY21 one-time costs.
7002-1512	Big Data Innovation and Workforce Fund	500,000		Eliminated FY21 one-time costs.
7002-2020	Economic Recovery Planning and Response	46,350,000		Eliminated FY21 one-time costs.
7002-2021	Community Empowerment and Reinvestment Grant Program	15,000,000		Eliminated FY21 one-time costs.
7002-2022	Community Foundation Grants	5,000,000		Eliminated FY21 one-time costs.
7003-0100	Office of the Secretary	1,692,620	792,620	Eliminated FY21 one-time costs.
7003-0101	Labor and Workforce Development Shared Services	11,972,362	12,378,242	
7003-0150	Demonstration Workforce Development Program	1,500,000	1,000,000	Eliminated FY21 one-time costs.
7003-0151	Registered Apprenticeship Expansion	500,000	500,000	
7003-0200	Department of Labor Standards	3,536,254	3,536,254	
7003-0201	Asbestos Deleading EA Services	413,297	413,297	
7003-0500	Department of Industrial Accidents	19,438,736	18,986,939	
7003-0606	Massachusetts Manufacturing Extension Partnership	2,000,000		Eliminated FY21 one-time costs.
7003-0607	Employment Program for Young Adults with Disabilities	250,000	250,000	
7003-0608	Health Care Worker Training	200,000		Eliminated FY21 one-time costs.
7003-0800	MassHire Department of Career Services	2,064,979	2,064,979	
7003-0803	MassHire Career Centers	5,000,000	3,960,051	Eliminated FY21 one-time costs.
7003-0900	Department of Labor Relations	2,860,158	2,860,158	
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	250,000	250,000	
7003-1206	Massachusetts Service Alliance	1,400,000	1,400,000	

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Account	Description	FY2021 GAA	FY2022 House 1	Comment
7003-1207	AFL-CIO Workforce Development Programs	150,000		Eliminated FY21 one-time costs.
7004-0001	Indian Affairs Commission	136,394	136,394	
7004-0099	Dept of Housing and Community Development Admin	8,553,502	7,596,502	Eliminated FY21 one-time costs.
7004-0100	Operation of Homeless Programs	6,098,712	6,233,744	
7004-0101	Emergency Assistance Family Shelters and Services	180,904,755	195,885,750	
7004-0102	Homeless Individual Shelters	56,425,000	53,355,000	
7004-0104	Home and Healthy for Good Program	3,890,000	2,890,000	Eliminated FY21 one-time costs.
7004-0106	New Lease for Homeless Families Program	250,000	250,000	
7004-0108	HomeBASE	27,158,178	25,970,612	
7004-0202	Homeless Individuals Rapid Re-Housing Program	5,000,000	4,890,148	
7004-1010	Down Payment Assistance Program	5,000,000		Eliminated FY21 one-time costs.
7004-3036	Housing Services and Counseling	4,750,000	4,750,000	
7004-3045	Tenancy Preservation Program	1,500,000	1,300,000	Eliminated FY21 one-time costs.
7004-4314	Service Coordinators Program	3,000,000	550,401	Eliminated FY21 one-time costs.
7004-9005	Subsidies to Public Housing Authorities	80,000,000	75,000,000	
7004-9007	Public Housing Reform	1,000,000	1,000,000	
7004-9024	Massachusetts Rental Voucher Program	125,501,294	122,645,860	
7004-9030	Alternative Housing Voucher Program	10,621,601	5,621,601	Eliminated FY21 one-time costs.
7004-9031	Accessible Affordable Housing Grants	2,500,000		Eliminated FY21 one-time costs.
7004-9033	Rental Subsidy Program for DMH Clients	10,548,125	10,548,125	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,598,163	2,598,163	
7004-9316	Residential Assistance for Families in Transition	50,000,000	16,274,232	Eliminated FY21 one-time costs.
7006-0000	Office of Consumer Affairs and Business Regulation	1,304,849	1,304,849	
7006-0010	Division of Banks	19,675,873	19,840,873	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,850,000	1,500,000	Decreased funding to meet projected need.
7006-0020	Division of Insurance	14,575,751	14,575,751	
7006-0029	Health Care Access Bureau Assessment	1,060,793	1,060,793	
7006-0040	Division of Professional Licensure	6,305,132	7,105,132	Increased funding to meet projected need and support new initiative.
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	
7006-0060	Division of Standards	638,656	638,656	

Account	Description	FY2021 GAA	FY2022 House 1	Comment
7006-0064	Motor Vehicle Repair Shop Licensing	320,000	320,000	
7006-0065	Division of Standards RR	507,468	566,219	Funding transferred from 7006-0067.
7006-0066	Item Pricing Inspections	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751		Funding transferred to 7006-0065.
7006-0071	Department of Telecommunications and Cable	2,970,097	2,970,097	
7006-0142	Office of Public Safety and Inspections	16,084,593	16,034,593	
7006-0151	Occupational Schools Oversight	475,642	475,642	
7006-1001	Conservation Service Program	234,560	234,560	
7006-1003	Energy Resources Assessed	4,276,817	4,276,817	
7007-0150	Regional Economic Development Grants	6,000,000	1,000,000	Eliminated FY21 one-time costs.
7007-0300	Massachusetts Office of Business Development	1,951,313	1,701,313	Eliminated FY21 one-time costs.
7007-0500	For Massachusetts Biotechnology Research	750,000		Eliminated FY21 one-time costs.
7007-0800	Small Business Development Center at UMass	1,426,222	1,426,222	
7007-0801	Microlending	800,000		Eliminated FY21 one-time costs.
7007-0952	Commonwealth Zoological Corporation	5,225,000	4,000,000	Eliminated FY21 one-time costs.
7007-1641	Small Business Association Layoff Aversion Grant Program	250,000		Eliminated FY21 one-time costs.
7008-0900	Massachusetts Office of Travel and Tourism	163,175	163,175	
7008-1116	Local Economic Development Projects Earmarks	5,665,000		Eliminated FY21 one-time costs.
7008-1300	Massachusetts International Trade Council	124,204	122,274	
7009-1700	Education Information Technology Costs	18,833,481	19,143,528	
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,189,528	2,189,528	
7009-6600	Early College Programs	2,500,000	2,500,000	
7010-0005	Department of Elementary and Secondary Education	12,736,260	11,796,260	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	25,600,000	25,600,000	
7010-0033	English Language and Literacy Programs	2,454,731	4,300,603	Funding transferred from 7027-1004 and decreased to meet projected need.
7010-1193	Civics Education Programs	1,000,000		Eliminated FY21 one-time costs.
7010-1194	Financial Literacy Education	250,000		Eliminated FY21 one-time costs.

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Account	Description	FY2021 GAA	FY2022 House 1	Comment
7010-1202	DESE Computer Science Education	1,000,000		Eliminated FY21 one-time costs.
7027-0019	School-to-Career Connecting Activities	6,400,000	6,000,000	
7027-1004	English Language Acquisition	4,533,474		Funding transferred to 7010-0033.
7028-0031	School-age in Institutional Schools and Houses of Correction	8,430,007	7,973,837	
7035-0001	Career and Technical Education Program	1,500,000	1,500,000	
7035-0002	Adult Basic Education	46,385,000	40,606,883	Eliminated FY21 one-time costs.
7035-0006	Transportation of Pupils - Regional School Districts	82,178,615	75,856,506	
7035-0007	Non-Resident Pupil Transportation	250,000	250,000	
7035-0008	Homeless Student Transportation	13,449,605	11,099,500	Eliminated FY21 one-time costs.
7035-0035	Advanced Placement Math and Science Programs	3,292,809	2,892,809	Eliminated FY21 one-time costs.
7053-1909	School Lunch Program	5,314,176	5,314,176	
7053-1925	School Breakfast Program	4,916,445	4,566,445	
7061-0008	Chapter 70 Aid to Cities and Towns	5,283,651,632	5,481,304,643	Increased funding to support new initiatives or investments.
7061-0012	Special Education Circuit Breaker Reimbursement	345,154,803	367,654,803	Increased funding to support new initiatives or investments.
7061-0027	One-Time COVID -19 Response Remote Learning and Student Sup	53,060,000		Eliminated FY21 one-time costs.
7061-0029	Educational Quality and Accountability	1,016,512	925,214	
7061-0033	Public School Military Mitigation	1,400,000	1,300,000	
7061-9010	Charter School Reimbursement	117,357,887	143,500,000	Increased funding to support new initiatives or investments.
7061-9200	Education Data Services	578,231	1,078,231	Increased funding to support new initiatives or investments.
7061-9400	Student and School Assessment	32,235,270	32,235,270	
7061-9401	Assessment Consortium	200,000		Eliminated FY21 one-time costs.
7061-9406	Statewide College and Career Readiness Program	875,000		Eliminated FY21 one-time costs.
7061-9408	Targeted Intervention	14,077,049	12,555,706	Eliminated FY21 one-time costs.
7061-9412	Extended Learning Time Grants	9,323,255	3,988,087	Eliminated FY21 one-time costs.
7061-9601	Teacher Certification Retained Revenue	2,300,000	2,300,000	
7061-9607	Recovery High Schools	2,700,000	2,600,000	
7061-9611	After-School and Out-of-School Grants	11,242,017	2,577,017	Eliminated FY21 one-time costs.
7061-9612	Safe and Supportive Schools	510,684	510,684	
7061-9619	Franklin Institute of Boston	1	1	
7061-9624	School of Excellence	1,500,000	1,500,000	

Account	Description	FY2021 GAA	FY2022 House 1	Comment
7061-9626	YouthBuild Grants	3,000,000	2,400,000	Eliminated FY21 one-time costs.
7061-9634	Mentoring Matching Grants	1,000,000	1,000,000	
7061-9650	Student Wellness School Supports	2,000,000		Eliminated FY21 one-time costs.
7061-9809	School District Regionalization Grants	500,000	500,000	
7061-9812	Child Sex Abuse Prevention	600,000	600,000	
7061-9813	Rural School Aid	3,000,000	1,500,000	Eliminated FY21 one-time costs.
7061-9814	Summer Learning	1,000,000	500,000	Eliminated FY21 one-time costs.
7066-0000	Department of Higher Education	5,186,847	2,436,847	Eliminated FY21 one-time costs.
7066-0009	New England Board of Higher Education	368,250	368,250	
7066-0015	Workforce Development Grants to Community Colleges	1,450,000		Eliminated FY21 one-time costs.
7066-0016	Foster Care Financial Aid	1,485,000	1,485,000	
7066-0019	Dual Enrollment Grant and Subsidies	3,000,000	2,000,000	Eliminated FY21 one-time costs.
7066-0021	Foster Care and Adopted Fee Waiver	7,294,911	7,294,911	
7066-0025	Performance Management Set Aside	2,552,157	2,552,157	
7066-0036	STEM Starter Academy	4,750,000	4,750,000	
7066-0040	Bridges to College	500,000		Eliminated FY21 one-time costs.
7066-1400	Massachusetts State Universities	5,469,870		Eliminated FY21 one-time costs.
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	
7070-0065	Massachusetts State Scholarship Program	120,000,000	116,300,000	
7070-0066	High Demand Scholarship Program	1,500,000	1,500,000	
7077-0023	Tufts School of Veterinary Medicine Program	5,500,000	5,500,000	
7100-0200	University of Massachusetts	560,454,919	560,454,919	
7100-0700	Office of Dispute Resolution Operations	2,700,000	1,090,000	Eliminated FY21 one-time costs.
7100-0801	MA Technology Transfer Center	400,000		Eliminated FY21 one-time costs.
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	
7100-4000	Massachusetts Community Colleges	5,883,238		Eliminated FY21 one-time costs.
7100-4002	Community College SUCCESS Fund	7,000,000		Eliminated FY21 one-time costs.
7109-0100	Bridgewater State University	51,141,209	50,176,535	
7110-0100	Fitchburg State University	33,197,515	33,197,515	
7112-0100	Framingham State University	32,545,150	32,545,150	
7113-0100	Massachusetts College of Liberal Arts	18,354,298	18,354,298	

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Account	Description	FY2021 GAA	FY2022 House 1	Comment
7114-0100	Salem State University	50,183,982	50,183,982	
7115-0100	Westfield State University	30,992,952	30,592,953	
7116-0100	Worcester State University	30,471,800	30,071,801	
7117-0100	Massachusetts College of Art	20,413,215	20,413,215	
7118-0100	Massachusetts Maritime Academy	18,974,172	18,974,172	
7502-0100	Berkshire Community College	12,133,233	12,133,233	
7503-0100	Bristol Community College	23,850,661	23,400,891	
7503-0101	Affordable Housing Trust Fund Transfer	50,000		Eliminated FY21 one-time costs.
7504-0100	Cape Cod Community College	13,701,230	13,701,230	
7505-0100	Greenfield Community College	11,665,050	11,665,050	
7506-0100	Holyoke Community College	22,697,040	22,697,040	
7507-0100	Massachusetts Bay Community College	17,779,141	17,779,141	
7508-0100	Massasoit Community College	24,064,288	23,764,288	
7509-0100	Mount Wachusett Community College	16,214,046	16,214,046	
7509-0101	Brewer Center for Civic Learning and Community	150,000		Eliminated FY21 one-time costs.
7510-0100	Northern Essex Community College	21,986,040	21,986,040	
7511-0100	North Shore Community College	24,154,641	24,154,641	
7512-0100	Quinsigamond Community College	23,835,425	23,485,425	
7514-0100	Springfield Technical Community College	27,976,805	27,976,805	
7515-0100	Roxbury Community College	11,894,587	11,744,587	
7515-0120	Reggie Lewis Track and Athletic Center	925,000	925,000	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	26,169,599	26,169,599	
7518-0100	Bunker Hill Community College	29,624,168	29,224,168	
7518-0120	PACE Initiative	300,000		Eliminated FY21 one-time costs.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,317,214	5,317,214	
8000-0038	Witness Protection Board	250,000	250,000	
8000-0070	Commission on Criminal Justice	128,780	128,780	
8000-0105	Office of the Chief Medical Examiner	12,839,554	12,862,676	
8000-0110	Criminal Justice Information Services	2,182,051	2,196,381	
8000-0111	CORI Retained Revenue	3,500,000	3,500,000	
8000-0122	Chief Medical Examiner Fee Retained Revenue	6,000,000	6,000,000	
8000-0125	Sex Offender Registry Board	5,652,343	5,663,416	
8000-0202	Sexual Assault Evidence Kits	86,956	86,956	
8000-0600	Executive Office of Public Safety	4,144,795	3,614,796	Eliminated FY21 one-time costs.

Account	Description	FY2021 GAA	FY2022 House 1	Comment
8000-0655	Pre-and Post-Release Services Grant Program	4,000,000		Decreased funding to meet projected need
8000-1001	Boston Regional Intelligence Center	850,000	850,000	
8000-1127	Nonprofit Security Grant Pilot Program	1,000,000	1,000,000	
8000-1225	Office of Grants and Research	-	100,000	Increased funding to meet projected need.
8000-1700	Public Safety Information Technology Costs	12,741,786	12,309,728	
8000-1701	Chargeback for Public Safety Information Technology Costs	11,464,504	11,464,504	
8100-0002	Chargeback for State Police Details	50,948,913	50,948,913	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	31,250,000	31,250,000	
8100-0012	Special Event Detail Retained Revenue	2,200,000	3,500,000	Increased appropriation to meet projected retained revenue
8100-0018	Federal Reimbursement Retained Revenue	3,205,922	3,205,922	
8100-0102	Troop F Retained Revenue	45,000,000	45,000,000	
8100-0111	Gang Prevention Grant Program	11,330,000	11,330,000	
8100-0515	New State Police Class	5,672,623	2,000,000	Decreased funding to meet projected need.
8100-1001	Department of State Police	288,543,254	306,821,663	
8100-1004	State Police Crime Laboratory	23,085,769	23,085,769	
8100-1005	UMASS Drug Lab	393,553	393,553	
8200-0200	Municipal Police Training Committee	3,564,682	3,577,545	
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,800,000	1,800,000	
8324-0000	Department of Fire Services Administration	31,897,644	29,392,332	
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8324-0500	Boiler Inspection Retained Revenue	2,200,000	2,200,000	
8700-0001	Military Division	11,236,893	11,152,525	
8700-1140	Armory and Missions Retained Revenue	1,900,000	1,900,000	
8700-1145	Chargeback for Armory Rentals	100,000	100,000	
8700-1150	National Guard Tuition and Fee Waivers	10,430,745	10,430,745	
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,175,964	1,175,964	
8800-0001	Massachusetts Emergency Management Agency	1,903,781	4,080,283	Increased funding to meet projected need and support new initiative.
8900-0001	Department of Correction Facility Operations	687,433,991	701,771,356	

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Account	Description	FY2021 GAA	FY2022 House 1	Comment
8900-0002	Massachusetts Alcohol and Substance Abuse Center	20,503,114	20,503,114	
8900-0003	Behavioral Health and Residential Treatment	4,803,797	4,803,797	
8900-0010	Prison Industries and Farm Services Program	5,401,897	5,401,897	
8900-0011	Prison Industries Retained Revenue	5,600,000	5,600,000	
8900-0021	Chargeback for Prison Industries and Farm Program	14,650,000	14,650,000	
8900-0050	DOC Fees Retained Revenue	8,600,000	8,600,000	
8900-1100	Re-Entry Programs	1,580,000	800,000	Eliminated FY21 one-time costs.
8910-0102	Hampden Sheriff's Department	76,824,582	75,662,572	
8910-0104	Hampden Section 35	1,000,000	1,000,000	
8910-0105	Worcester Sheriff's Department	53,472,104	53,472,104	
8910-0107	Middlesex Sheriff's Department	70,555,134	69,791,597	
8910-0108	Franklin Sheriff's Department	18,145,028	17,745,028	
8910-0110	Hampshire Sheriff's Department	15,105,790	14,884,490	
8910-0145	Berkshire Sheriff's Department	18,783,125	18,512,496	
8910-0445	Dispatch Center Retained Revenue	400,000	400,000	
8910-0450	Middlesex Sheriff Community Programs Retained Revenue	100,000	100,000	
8910-0618	Essex Sheriff's Private Detail	-	1,850,000	Increased appropriation to equal projected retained revenue.
8910-0619	Essex Sheriff's Department	75,360,583	75,360,583	
8910-0760	Private Detail Retained Revenue	1,500,000	1,500,000	
8910-1000	Hampden Prison Industries Retained Revenue	3,500,000	3,500,000	
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,223,650	1,091,247	Eliminated FY21 one-time costs.
8910-1020	Hampden Sheriff Inmate Transfers	614,032	608,834	
8910-1030	Western Mass Regional Women's Correctional Center	4,407,790	4,206,665	
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	904,880	904,880	
8910-1112	Hampshire Regional Lockup Retained Revenue	167,352	167,352	
8910-7110	Massachusetts Sheriffs' Association	461,742	461,742	
8910-8200	Barnstable Sheriff's Department	30,010,686	29,847,859	
8910-8213	Barnstable Sheriff Communications Retained Revenue	1,000,000	1,000,000	
8910-8300	Bristol Sheriff's Department	54,210,419	54,210,419	
8910-8400	Dukes Sheriff's Department	3,600,298	3,600,298	
8910-8401	Dukes Sheriff Communications Retained Revenue	250,000	250,000	
8910-8500	Nantucket Sheriff's Department	792,009	780,731	

Account	Description	FY2021 GAA	FY2022 House 1	Comment
8910-8600	Norfolk Sheriff's Department	35,543,400	35,543,400	
8910-8629	Norfolk Sheriff Communications Retained Revenue	55,430	55,430	
8910-8630	Norfolk Sheriff Community Programs Retained Revenue	225,000	160,000	Reduced appropriation to equal projected retained revenue
8910-8700	Plymouth Sheriff's Department	64,708,624	64,708,624	
8910-8718	Plymouth Sheriff Communications Retained Revenue	300,000	300,000	
8910-8800	Suffolk Sheriff's Department	112,744,778	112,744,778	
8910-8900	Suffolk Regional Lockup Retained Revenue	1,800,000	1,800,000	
8950-0001	Parole Board	21,693,374	20,728,546	
8950-0002	Victim and Witness Assistance Program	215,140	215,140	
9110-0100	Elder Affairs Administration	2,226,520	2,245,094	
9110-0600	Community Choices	237,165,314	253,512,831	
9110-1455	Prescription Advantage	17,249,455	16,419,671	
9110-1604	Supportive Senior Housing Program	7,763,422	7,763,422	
9110-1630	Home Care Services	183,184,468	184,854,953	
9110-1633	Home Care Case Management and Admin	64,433,467	63,122,315	
9110-1635	Enough Pay to Stay	17,508,295		Eliminated FY21 one-time costs.
9110-1636	Protective Services	36,348,223	35,571,728	
9110-1637	Home Care Aide Training Grant Program	500,000	1,206,947	Increased funding to meet projected need.
9110-1640	Geriatric Mental Health Services Program	1,000,000	800,000	Eliminated FY21 one-time costs.
9110-1660	Congregate Housing	3,297,211	1,759,394	Eliminated FY21 one-time costs and decreased funding to meet projected need.
9110-1700	Elder Homeless Placement	286,000	286,000	
9110-1900	Nutrition Services Programs	10,458,808	9,658,808	
9110-9002	Grants to Councils On Aging	17,505,000	17,066,651	
9500-0000	Senate Operations	23,606,511	23,606,511	
9510-0000	Operations of Senate	750,000	750,000	
9600-0000	House of Representatives Operations	42,277,603	42,277,603	
9610-0000	Operations of House	769,897	769,897	
9700-0000	Joint Legislative Operations	9,767,085	9,767,085	

