
Budget Recommendation

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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Twenty-Two

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2023 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, 2023. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2023 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, 2023 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 2023 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Other Major Funds*	Other Funds**
Fiscal 2023 Consensus Tax Revenue Estimate					
Alcoholic Beverages	97.7	97.7	0.0	0.0	0.0
Banks	48.3	48.3	0.0	0.0	0.0
Cigarettes	313.8	313.8	0.0	0.0	0.0
Corporations	3,953.4	3,953.4	0.0	0.0	0.0
Deeds	450.4	450.4	0.0	0.0	0.0
Income	20,971.0	20,971.0	0.0	0.0	0.0
Inheritance and Estate	804.9	804.9	0.0	0.0	0.0
Insurance	616.2	591.7	0.0	0.0	24.5
Marijuana Excise	154.2	0.0	0.0	154.2	0.0
Motor Fuel	743.7	0.0	742.7	0.0	1.0
Public Utilities	0.0	0.0	0.0	0.0	0.0
Room Occupancy	190.8	190.8	0.0	0.0	0.0
Sales - Regular	6,168.0	4,058.7	0.0	0.0	2,109.3
Sales - Meals	1,225.0	1,225.0	0.0	0.0	0.0
Sales - Motor Vehicles	1,114.0	0.0	733.0	0.0	381.0
Miscellaneous	64.0	64.0	0.0	0.0	0.0
Fiscal 2023 Consensus Tax Revenue Estimate	36,915.3	32,769.6	1,475.8	154.2	2,515.7
Tax Transfers					
Annual Contribution to the State Pension System	(3,744.0)	(3,744.0)	0.0	0.0	0.0
Sales Tax Transfer to the MBTA	(1,325.1)	0.0	0.0	0.0	(1,325.1)
Sales Tax Transfer to the MSBA	(1,165.1)	0.0	0.0	0.0	(1,165.1)
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	(786.0)	(786.0)	0.0	0.0	0.0
Excess Capital Gains Tax to State Retiree Benefits Trust Fund	(43.7)	(43.7)	0.0	0.0	0.0
Excess Capital Gains Tax to Pension Liability Fund	(43.7)	(43.7)	0.0	0.0	0.0
Subtotal, Tax Transfers	(7,132.1)	(4,617.4)	0.0	0.0	(2,514.7)
Fiscal 2023 Consensus Tax Revenue Available for Budget	29,783.2	28,152.2	1,475.8	154.2	1.0

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Other Major Funds*	Other Funds**
House 2 Tax Initiatives and Other Tax Revenue					
Tax-Related Settlements & Judgments	50.0	50.0	0.0	0.0	0.0
Dependent Related Credits	(167.0)	(167.0)	0.0	0.0	0.0
Housing -- Rent Deduction	(77.0)	(77.0)	0.0	0.0	0.0
Housing -- Senior Circuit Breaker Credit	(60.0)	(60.0)	0.0	0.0	0.0
Estate Tax	(231.0)	(231.0)	0.0	0.0	0.0
Short-Term Capital Gains	(117.0)	(117.0)	0.0	0.0	0.0
Offset to Budget	117.0	117.0	0.0	0.0	0.0
No Tax Status	(41.0)	(41.0)	0.0	0.0	0.0
Federal Conformity and Other Statutory Updates	27.0	27.0	0.0	0.0	0.0
Subtotal, House 2 Tax Initiatives and Other Tax Revenue	(499.0)	(499.0)	0.0	0.0	0.0
Total Taxes Available for the Fiscal 2023 Budget	29,284.2	27,653.2	1,475.8	154.2	1.0
Non-Tax Revenue					
Federal Reimbursements	12,393.2	12,384.6	0.0	0.0	8.6
Departmental Revenues	5,215.4	4,440.5	690.4	60.7	23.7
Consolidated Transfers	2,938.4	1,969.3	35.4	194.6	739.1
Subtotal, Non-Tax Revenue Total	20,547.0	18,794.4	725.7	255.3	771.5
Grand Total	49,831.1	46,447.6	2,201.5	409.5	772.4

* 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 - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for the fiscal year ending on June 30, 2023 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 2023 Non-Tax Revenue Summary (in Millions)

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	18.4	3.6	22.0
Administration and Finance	50.8	6.6	57.4
Energy & Environmental Affairs	8.6	0.0	8.6
Health and Human Services	11,928.2	76.8	12,005.0
Education	245.0	0.3	245.3
Public Safety	51.3	3.6	54.9
Total Federal Revenue	12,302.4	90.9	12,393.2
Departmental Revenue			
Judiciary	65.6	0.0	65.6
Independents	748.0	70.2	818.2
Administration and Finance	1,174.5	17.3	1,191.8
Tech Services and Security	0.0	2.7	2.7
Energy & Environmental Affairs	116.9	7.1	124.0
Health and Human Services	1,509.4	361.2	1,870.6
Transportation	634.5	0.0	634.5
Housing & Economic Development	197.9	23.3	221.2
Labor & Workforce Development	1.6	0.4	2.0
Education	116.7	2.8	119.5
Public Safety	59.7	105.4	165.1
Total Departmental Revenue	4,624.8	590.5	5,215.4
Consolidated Transfers	2,922.3	16.1	2,938.4
Total Non-Tax Revenue	19,849.4	697.5	20,547.0



Section 2 - Appropriation Recommendations

Statewide Summary

Fiscal Year 2023 Resource Summary (\$000)

Government Area	FY2023 Budgetary Recommen- dation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Judiciary	1,196,423	5,271	1,201,694	65,573
Independents	4,007,245	6,817,956	10,825,201	3,376,501
Administration and Finance	4,335,189	1,412,885	5,748,074	1,561,726
Tech Services and Security	69,537	158,214	227,751	2,734
Energy & Environmental Affairs	337,193	289,612	626,805	134,646
Health and Human Services	26,444,095	4,878,549	31,322,644	13,906,814
Transportation	748,445	1,286,479	2,034,924	667,104
Housing & Economic Development	839,674	786,812	1,626,487	221,805
Labor & Workforce Development	99,079	1,200,192	1,299,271	21,151
Education	9,245,635	8,042,834	17,288,469	364,879
Public Safety	1,402,451	1,038,278	2,440,729	224,020
Legislature	82,371	0	82,371	0
TOTAL	48,807,337	25,917,083	74,724,420	20,546,953



Judiciary

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Supreme Judicial Court	52,671	702	53,372	2,259
Commission on Judicial Conduct	1,051	0	1,051	0
Board of Bar Examiners	2,030	0	2,030	0
Committee for Public Counsel Services	314,435	339	314,775	0
Mental Health Legal Advisors Committee	2,324	30	2,354	0
Appeals Court	14,632	0	14,632	265
Trial Court	809,280	4,200	813,480	63,049
TOTAL	1,196,423	5,271	1,201,694	65,573

Supreme Judicial Court

Budgetary Direct Appropriations **52,670,553**

SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 10,672,328

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 2,141,183

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 35,000,000

PRISONERS' LEGAL SERVICES

0321-2100 For the expenses of Prisoners' Legal Services 2,367,688

SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk County 2,489,354

Federal Grant Spending **701,938**

STATE COURT IMPROVEMENT BASIC GRANT

0320-1710 For the purposes of a federally funded grant entitled, State Court Improvement Basic Grant 211,986

STATE COURT IMPROVEMENT DATA GRANT

0320-1711 For the purposes of a federally funded grant entitled, State Court Improvement Data Grant 218,844

STATE COURT IMPROVEMENT PROGRAM - COVID-19

0320-1712 For the purposes of a federally funded grant entitled, State Court Improvement Program - COVID-19 72,264

STATE COURT IMPROVEMENT TRAINING GRANT

0320-1713 For the purposes of a federally funded grant entitled, State Court Improvement Training Grant 198,844

Commission on Judicial Conduct

Budgetary Direct Appropriations **1,050,966**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 1,050,966

Board of Bar Examiners

Budgetary Direct Appropriations **2,029,997**

BOARD OF BAR EXAMINERS

0321-0100 For the services of the board of bar examiners 2,029,997

Committee for Public Counsel Services

Budgetary Direct Appropriations **314,435,289**

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, 2022, that shall include, but not be limited to, the expected surplus or deficiency for fiscal year 2023 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, 2022, that shall include, but not be limited to, the following: in a cumulative manner, compared with data from fiscal years 2020 and 2021, (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

FY 2023 Governor's Budget Recommendation

PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, 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 2023	207,565,150
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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 2023	30,165,014
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<i>Federal Grant Spending</i>	274,363
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BCIP COLLABORATION TO CORRECT WRONGFUL CONVICTIONS

0320-1805	For the purposes of a federally funded grant entitled, BCIP Collaboration to Correct Wrongful Convictions	60,430
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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	96,943
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ENHANCING JUVENILE INDIGENT DEFENSE PROGRAM

0320-1807	For the purposes of a federally funded grant entitled, Enhancing Juvenile Indigent Defense Program	116,990
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<i>Trust Spending</i>	65,000
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0321-1606	COMMITTEE FOR PUBLIC COUNSEL SERVICES TRAINING TRUST	65,000
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Mental Health Legal Advisors Committee

<i>Budgetary Direct Appropriations</i>	2,324,016
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MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000	For the operation of the mental health legal advisors committee	2,324,016
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<i>Trust Spending</i>	30,000
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0301-0860	MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST	30,000
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Appeals Court

<i>Budgetary Direct Appropriations</i>	14,632,318
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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	14,632,318
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Trial Court

Budgetary Direct Appropriations	809,279,660
SUPERIOR COURT JUSTICE SALARIES	
0330-0101 For the salaries of the justices of the 7 departments of the trial court	76,955,994
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	296,610,912
VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION	
0330-0344 For administration and transportation costs associated with a veterans court program	222,316
ALTERNATIVE DISPUTE RESOLUTION SERVICES	
0330-0410 For the implementation of alternative dispute resolution programming	1,093,096
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	1,044,991
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, 2023 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	6,985,250

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, 2023, 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	193,161
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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, 2023 detailing, as applicable, participation, completion and recidivism rates delineated by gender	7,638,124
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SUPERIOR COURT

0331-0100	For the operation of the superior court department	35,020,988
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DISTRICT COURT

0332-0100	For the operation of the district court department	75,821,486
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PROBATE AND FAMILY COURT

0333-0002	For the operation of the probate and family court department	35,525,304
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LAND COURT

0334-0001	For the operation of the land court department	4,496,897
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BOSTON MUNICIPAL COURT

0335-0001	For the operation of the Boston municipal court department	15,179,761
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HOUSING COURT

0336-0002	For the operation of the housing court department	13,601,131
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JUVENILE COURT

0337-0002	For the operation of the juvenile court department	22,694,612
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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	174,513,312
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OFFICE OF COMMUNITY CORRECTIONS

0339-1003	For the office of community corrections and performance-based contracts for the operation of community corrections centers	27,531,776
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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
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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	9,640,888
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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 awarded to the parole board for sober and transitional housing for parolees; 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, 2023

JURY COMMISSIONER

0339-2100 For the operation of the office of the jury commissioner 3,262,161

Federal Grant Spending **4,200,000**

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

BOSTON OUTPATIENT ASSISTED TREATMENT

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

PROJECT NORTH

0339-0612 For the purposes of a federally funded grant entitled, Project North 2,000,000

Independents

Fiscal Year 2023 Resource Summary (\$000)

Secretariat	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
District Attorneys	152,197	3,887	156,083	4
Sheriffs	689,066	3,999	693,065	26,147
Governor's Office	5,924	0	5,924	0
Secretary of State	61,047	6,121	67,168	280,854
Treasurer and Receiver-General	2,830,831	5,766,542	8,597,373	1,912,664
State Auditor	21,383	0	21,383	0
Attorney General	67,522	39,470	106,992	54,287
State Ethics Commission	2,881	0	2,881	41
Inspector General	6,760	12	6,772	1,195
Campaign Finance	2,003	0	2,003	105
Comm. Against Discrimination	8,671	0	8,671	4,030
Status of Women	494	0	494	0
Disabled Persons Protection	8,372	0	8,372	0
Library Commissioners	36,397	3,762	40,159	2
Comptroller	55,254	653,633	708,887	833,380
Office of the Child Advocate	3,572	0	3,572	0
Cannabis Control Commission	16,500	0	16,500	30,732
Mass Gaming Commission	1,022	340,331	341,353	194,603
Center for Health Info and Analysis	31,548	200	31,748	38,458
Police Reform Commissions	5,800	0	5,800	0
TOTAL	4,007,245	6,817,956	10,825,201	3,376,501

District Attorneys

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	25,136	425	25,561	0
Northern District Attorney's Office	21,568	60	21,628	0
Eastern District Attorney's Office	13,139	0	13,139	0
Middle District Attorney's Office	14,156	805	14,961	2
Hampden District Attorney's Office	14,822	0	14,822	0
Northwestern District Attorney's Office	9,061	60	9,121	0
Norfolk District Attorney's Office	13,023	331	13,354	0
Plymouth District Attorney's Office	11,546	1,069	12,616	2
Bristol District Attorney's Office	12,780	900	13,680	0
Cape and Islands District Attorney's Office	5,832	115	5,947	0
Berkshire District Attorney's Office	5,482	0	5,482	0
District Attorneys' Association	5,650	121	5,771	0
TOTAL	152,197	3,887	156,083	4

Suffolk District Attorney's Office

Budgetary Direct Appropriations **25,135,887**

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	24,729,210
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SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0198	For the overtime costs of state police officers assigned to the Suffolk district attorney's office	406,677
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Trust Spending **425,186**

0340-0114	SUFFOLK - FORFEITURE FUNDS	425,186
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Northern District Attorney's Office

Budgetary Direct Appropriations **21,568,165**

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	20,965,565
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NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	602,600
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Trust Spending **60,000**

0340-0287	NORTHERN CHILDREN'S ADVOCACY CENTER	60,000
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Eastern District Attorney's Office

Budgetary Direct Appropriations **13,139,371**

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	12,560,465
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EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0398	For the overtime costs of state police officers assigned to the Eastern district attorney's office	578,906
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Middle District Attorney's Office

Budgetary Direct Appropriations **14,156,380**

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	13,673,936
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MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498	For the overtime costs of state police officers assigned to the Middle district attorney's office	482,444
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Federal Grant Spending **625,000**

COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM

0340-0468	For the purposes of a federally funded grant entitled, Comprehensive Opioid Abuse Site-Based Program	225,000
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COSSAP - WORCESTER COUNTY OUTREACH

0340-0469	For the purposes of a federally funded grant entitled, COSSAP - Worcester County Outreach	400,000
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Trust Spending **180,000**

0340-0417	CHILDREN'S ALLIANCE CENTER TRUST	130,000
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0340-0419	INSURANCE FRAUD PROSECUTION TRUST	50,000
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Hampden District Attorney's Office

Budgetary Direct Appropriations **14,822,356**

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	14,326,711
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HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598	For the overtime costs of state police officers assigned to the Hampden district attorney's office	495,645
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Northwestern District Attorney's Office

Budgetary Direct Appropriations **9,060,663**

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	8,717,356
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NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698	For the overtime costs of state police officers assigned to the Northwestern district attorney's office	343,307
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Trust Spending		60,000
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0340-0676	NORTHWESTERN - INVESTIGATIONS TRAINING AND OUTREACH	60,000
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Norfolk District Attorney's Office

Budgetary Direct Appropriations		13,022,728
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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	12,524,176
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NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0798	For the overtime costs of state police officers assigned to the Norfolk district attorney's office	498,552
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Trust Spending		331,176
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0340-0709	CRIMINAL PROSECUTION EDUCATION	15,000
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0340-0714	NORFOLK - FORFEITURE FUNDS	171,176
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0340-0716	NORFOLK - INSURANCE FRAUD TRUST	30,000
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0340-0725	FEDERAL ASSET FORFEITURE JUSTICE	50,000
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0340-0728	OTHER FEDERAL ASSET FORFEITURE TRUST TRE	65,000
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Plymouth District Attorney's Office

Budgetary Direct Appropriations		11,546,367
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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	11,045,088
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PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898	For the overtime costs of state police officers assigned to the Plymouth district attorney's office	501,279
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Federal Grant Spending		441,522
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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	30,303
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FY 2023 Governor's Budget Recommendation

OFFICE FOR VICTIMS OF CRIME - DRUG ENDANGERED CHILDREN INITIATIVE

0340-0805	For the purposes of a federally funded grant entitled, Office for Victims of Crime - Drug Endangered Children Initiative	30,998
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OJP ENHANCED MODEL TASK FORCE TO COMBAT HUMAN TRAFFICKING

0340-0839	For the purposes of a federally funded grant entitled, OJP Enhanced Model Task Force to Combat Human Trafficking	246,285
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INNOVATIVE PROSECUTION SOLUTION FOR COMBATTING VIOLENT CRIME

0340-0840	For the purposes of a federally funded grant entitled, Innovative Prosecution Solution for Combatting Violent Crime	133,936
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Trust Spending		627,644
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0340-0814	PLYMOUTH - FORFEITURE FUNDS	498,427
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0340-0882	PLYMOUTH - ANCILLARY RECEIVERSHIP TRUST	129,217
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Bristol District Attorney's Office

Budgetary Direct Appropriations		12,780,405
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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	12,192,679
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BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0998	For the overtime costs of state police officers assigned to the Bristol district attorney's office	587,726
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Trust Spending		900,000
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0340-0914	BRISTOL - FORFEITURE FUNDS	900,000
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Cape and Islands District Attorney's Office

Budgetary Direct Appropriations		5,832,492
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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	5,507,285
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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	325,207
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<i>Trust Spending</i>	115,000
0340-1014 CAPE AND ISLANDS - FORFEITURE FUNDS	75,000
0340-1051 FEDERAL FORFEITURE ACCOUNT-CAPE AND JUSTICE	40,000

Berkshire District Attorney's Office

<i>Budgetary Direct Appropriations</i>	5,481,826
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	5,216,719
BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME	
0340-1198 For the overtime costs of state police officers assigned to the Berkshire district attorney's office	265,107

District Attorneys' Association

<i>Budgetary Direct Appropriations</i>	5,649,987
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	2,326,051
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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
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DISTRICT ATTORNEYS' WIDE AREA NETWORK

0340-8908	For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network	2,073,986
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<i>Trust Spending</i>		121,000
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0340-2105	DISTRICT ATTORNEYS DUES	11,000
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0340-2109	DISTRICT ATTORNEY PERSONNEL TRAINING	110,000
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Sheriffs

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	94,279	310	94,589	4,356
Worcester Sheriff's Department	56,968	15	56,983	40
Middlesex Sheriff's Department	75,442	50	75,492	251
Franklin Sheriff's Department	19,158	820	19,978	105
Hampshire Sheriff's Department	16,079	0	16,079	252
Essex Sheriff's Department	79,942	1,083	81,025	1,873
Berkshire Sheriff's Department	21,335	0	21,335	1,910
Massachusetts Sheriffs' Association	640	0	640	0
Barnstable Sheriff's Department	32,879	1,681	34,560	1,551
Bristol Sheriff's Department	57,484	0	57,484	200
Dukes Sheriff's Department	4,021	0	4,021	303
Nantucket Sheriff's Department	800	0	800	0
Norfolk Sheriff's Department	37,886	40	37,926	2,507
Plymouth Sheriff's Department	68,287	0	68,287	10,800
Suffolk Sheriff's Department	123,868	0	123,868	2,000
TOTAL	689,066	3,999	693,065	26,147

Hampden Sheriff's Department

Budgetary Direct Appropriations **90,647,908**

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, 2022 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 2022 total cost per inmate report	81,591,908
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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	2,536,272
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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 2023 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 10, 2023; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	1,276,509
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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	656,711
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WESTERN MASS REGIONAL WOMEN'S CORRECTIONAL CENTER

8910-1030	For the operation of the Western Massachusetts Regional Women's Correctional Center	4,586,508
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<i>Retained Revenues</i>	3,631,252
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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 \$3,631,252 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	3,631,252
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<i>Federal Grant Spending</i>	300,000
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COMP OPIOID STIMULANT SUBSTANCE ABUSE PROGRAM COSSAP

8910-1050	For the purposes of a federally funded grant entitled, Comp Opioid Stimulant Substance Abuse Program COSSAP	300,000
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<i>Trust Spending</i>	10,000
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8910-3234	JUSTICE - FEDERAL ASSET FORFEITURE HAMPDEN FEDERAL TRUST	10,000
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Worcester Sheriff's Department

<i>Budgetary Direct Appropriations</i>	56,968,236
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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, 2022 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 2022 total cost per inmate report	56,968,236
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<i>Trust Spending</i>	15,000
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8910-6013	WORCESTER HIDTA TASK FORCE	15,000
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Middlesex Sheriff's Department

Budgetary Direct Appropriations 75,266,518

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, 2022 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 2022 total cost per inmate report 74,000,525

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 2023 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 10, 2023; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit 1,265,993

Retained Revenues 175,000

MIDDLESEX SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE

8910-0450 For the Middlesex 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
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	<i>Trust Spending</i>	50,000
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8910-0443	MIDDLESEX SHERIFF'S OFFICE - FEDERAL FORFEITURE FUND JUSTICE	50,000
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Franklin Sheriff's Department

	<i>Budgetary Direct Appropriations</i>	19,157,703
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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, 2022 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 2022 total cost per inmate report	19,157,703
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	<i>Federal Grant Spending</i>	600,000
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OJP COSSAP CONNECT 2023

8910-0818	For the purposes of a federally funded grant entitled, OJP COSSAP CONNECT 2023	200,000
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SAMHSA CONNECT 2024

8910-0819	For the purposes of a federally funded grant entitled, SAMHSA CONNECT 2024	400,000
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	<i>Trust Spending</i>	220,000
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8910-0894	FRANKLIN COUNTY SHERIFF'S OPIOID EXPENDABLE TRUST	220,000
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Hampshire Sheriff's Department

Budgetary Direct Appropriations **15,943,489**

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, 2022 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 2022 total cost per inmate report	15,943,489
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Retained Revenues **135,332**

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 \$135,332 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	135,332
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Essex Sheriff's Department

Budgetary Direct Appropriations **78,091,599**

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, 2022 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 2022 total cost per inmate report	78,091,599
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Retained Revenues **1,850,000**

ESSEX SHERIFF'S PRIVATE DETAIL

8910-0618	For the Essex 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
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Federal Grant Spending **1,020,401**

ESSEX SHERIFF - MENTAL HEALTH DIVERSION PROGRAM

8910-0624	For the purposes of a federally funded grant entitled, Essex Sheriff - Mental Health Diversion Program	250,000
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ESSEX MAT RECOVERY PROJECT

8910-0625	For the purposes of a federally funded grant entitled, Essex MAT Recovery Project	400,000
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ESSEX COUNTY PREA EXPANSION PROGRAM

8910-0626	For the purposes of a federally funded grant entitled, Essex County PREA Expansion Program	113,315
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ESSEX COUNTY OPIOID RECOVERY AND BEHAVIORAL CHANGE PROJECT

8910-0627	For the purposes of a federally funded grant entitled, Essex County Opioid Recovery and Behavioral Change Project	257,086
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Trust Spending **62,500**

8910-0613	ESSEX SHERIFF - FORFEITURE FUNDS	20,000
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8910-0615	ESSEX COUNTY SHERIFF'S FEDERAL TASK FORCE OVERTIME	17,500
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8910-0683	SDE POLICE PRIVATE DETAIL EXPENDABLE TRUST	25,000
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Berkshire Sheriff's Department

Budgetary Direct Appropriations **19,435,051**

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, 2022 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 2022 total cost per inmate report	19,285,051
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BERKSHIRE AQUAPONICS PROGRAM

8910-0155	For the operation of the Berkshire aquaponics program	150,000
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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**639,500**

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 2022; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than September 1, 2022; 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, 2022; 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 2022 total cost per inmate by department to the association no later than December 13, 2022; 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 639,500

appropriated funds expended on care and custody personnel; 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 no later than December 13, 2022; 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

<i>Budgetary Direct Appropriations</i>	31,379,171
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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, 2022 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 2022 total cost per inmate report	31,379,171
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<i>Retained Revenues</i>	1,500,000
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BARNSTABLE SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8213	For the Barnstable County Sheriff's Office, which may expend not more than \$1,500,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication services	1,500,000
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<i>Federal Grant Spending</i>	670,865
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VIVITROL INCREASED PARTICIPATION SERVICES

8910-8223	For the purposes of a federally funded grant entitled, Vivitrol Increased Participation Services	670,865
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<i>Trust Spending</i>	1,010,000
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8910-8211	COMMUNICATIONS FUND	500,000
8910-8212	POLICE DETAIL FUND	175,000
8910-8221	CIVIL PROCESS	200,000
8910-8224	SOCIAL SECURITY ADMIN - BARNSTABLE COUNTY SHERIFF'S OFFICE	10,000
8910-8225	BARNSTABLE COUNTY SHERIFF'S OFFICE FEDERAL DETENTION FUND ET	125,000

Bristol Sheriff's Department

Budgetary Direct Appropriations **57,483,695**

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, 2022 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 2022 total cost per inmate report	57,483,695
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Dukes Sheriff's Department

Budgetary Direct Appropriations **3,721,045**

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, 2022 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 2022 total cost per inmate report	3,721,045
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Retained Revenues **300,000**

DUKES SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8401	For the Dukes 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 services	300,000
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Nantucket Sheriff's Department

Budgetary Direct Appropriations **799,929**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500	For the operation of the Nantucket sheriff's department	799,929
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Norfolk Sheriff's Department

Budgetary Direct Appropriations **37,670,338**
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, 2022 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 2022 total cost per inmate report	37,670,338
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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
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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
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Trust Spending **40,000**

8910-8631	NORFOLK COUNTY SHERIFF'S SOCIAL SECURITY ADMIN FUND EXP TRUST	10,000
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8910-8634	NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST JUSTICE	30,000
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Plymouth Sheriff's Department

Budgetary Direct Appropriations **67,987,456**
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, 2022 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 2022 total cost per inmate report	67,987,456
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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
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Suffolk Sheriff's Department

Budgetary Direct Appropriations **122,067,638**

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, 2022 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 2022 total cost per inmate report	122,067,638
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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
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GOVERNOR'S OFFICE

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Governor's Office	5,924	0	5,924	0

Budgetary Direct Appropriations **5,923,885**

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 5,923,885

SECRETARY OF THE COMMONWEALTH

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	61,047	6,121	67,168	280,854

Budgetary Direct Appropriations **61,032,205**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000 For the operation of the office of the secretary of the commonwealth 6,806,682

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 356,397

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 1,000,000

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 23,090,421

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 5,696,310

EARLY VOTING

0521-0002 For implementing early voting in the commonwealth for the November 8, 2022 State Election as required by section 25B of chapter 54 of the General Laws 1,217,655

INFORMATION TO VOTERS

0524-0000 For providing information to voters 422,754

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 1,358,317

ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1000 For the operation of the registry of deeds located in Salem in the county of Essex 3,060,206

FRANKLIN REGISTRY OF DEEDS

0540-1100 For the operation of the registry of deeds in the county of Franklin 654,698

HAMPDEN REGISTRY OF DEEDS

0540-1200 For the operation of the registry of deeds in the county of Hampden 2,005,922

HAMPSHIRE REGISTRY OF DEEDS

0540-1300 For the operation of the registry of deeds in the county of Hampshire 833,518

MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1400 For the operation of the registry of deeds located in Lowell in the county of Middlesex 1,243,119

FY 2023 Governor's Budget Recommendation

MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,927,843
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BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	284,904
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BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	500,023
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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	244,921
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SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	2,307,587
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WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	730,092
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WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,416,782
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<i>Retained Revenues</i>		15,000
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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
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<i>Intragovernmental Service Spending</i>		16,000
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CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

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

<i>Federal Grant Spending</i>		1,205,000
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UNDERREPRESENTED COMMUNITIES GRANT

0526-0112	For the purposes of a federally funded grant entitled, Underrepresented Communities Grant	5,000
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NEW PRESERVE SURVEY AND PLANNING

0526-0113	For the purposes of a federally funded grant entitled, New Preserve Survey and Planning	1,150,000
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HISTORICAL RECORDS ADVISORY BOARD

0529-1200	For the purposes of a federally funded grant entitled, Historical Records Advisory Board	50,000
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<i>Trust Spending</i>		4,900,000
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0526-6601	REGISTRAR'S TECHNOLOGICAL FUND	4,900,000
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Treasurer

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,640,758	5,754,073	8,394,831	726,633
Clean Water Trust	63,384	4,300	67,684	0
State Lottery Commission	106,307	0	106,307	1,186,016
Massachusetts Cultural Council	20,382	8,168	28,551	16
TOTAL	2,830,831	5,766,542	8,597,373	1,912,664

Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations **2,590,509,901**

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver-general 11,435,379

ECONOMIC EMPOWERMENT

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 726,700

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 5,072,163

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 148,780

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 252,069,297
Commonwealth Transportation Fund..... 100%

CONSOLIDATED LONG TERM DEBT SERVICE

0699-0015	For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2023, 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, 2023; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means	2,183,502,131
	General Fund55.00%	
	Commonwealth Transportation Fund.....45.00%	

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	105,175,441
	Commonwealth Transportation Fund.....100%	

SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds, and bond and revenue anticipation notes, commercial paper and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2023 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	28,681,484
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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	250,400
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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
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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 2023 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
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Intragovernmental Service Spending**38,478,020**

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%	38,478,020
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Trust Spending**5,715,595,478**

0610-0093	A HERO'S WELCOME TRUST FUND	8,500
0610-2100	WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST	2,400,000
0610-3765	VICTIMS OF DRUNK DRIVING	225,000
0610-7220	SCHOOL MODERNIZATION AND RECONSTRUCTION	1,100,000,000
0611-5012	SPECIAL ELECTION PAYMENTS	10,000
0612-0000	STATE BOARD OF RETIREMENT ADMINISTRATION	19,107,244
0612-0079	COST OF LIVING ADJUSTMENTS	15,000,000
0612-0100	STATE BOARD OF RETIREMENT - CAPITAL	1,500,000
0612-0112	ECONOMIC EMPOWERMENT TRUST FUND	530,000
0612-1013	MARTIN H. MCNAMARA ANNUITY TRUST	32,551
0612-1020	STATE RETIREMENT BOARD PENSION FUND	2,264,184,000
0612-1022	OPTIONAL RETIREMENT PR COMMONWEALTH PENSION	14,600,000
0612-1023	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	600,000

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0612-1600	STATE EMPLOYEES ANNUITIES FUND BALANCE	563,948,183
0650-1700	ABANDONED PROPERTY	141,450,000
0699-8101	DISCOUNT ON SALE OF BONDS - GOVERNMENT	5,000,000
0699-8197	DEBT SERVICE EXPENSES	75,000,000
6005-9987	MBTA STATE AND LOCAL CONTRIBUTION PAYMENT	1,512,000,000

Clean Water Trust

Budgetary Direct Appropriations **63,383,680**

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	63,383,680
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Trust Spending **4,300,000**

0610-0136	DRINKING WATER STATE REVOLVING FUND CONTRACT ASSISTANCE	4,300,000
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State Lottery Commission

Budgetary Direct Appropriations **106,307,354**

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	98,277,185
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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
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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
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the purpose of the commonwealth's fiscal year 2023 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
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Massachusetts Cultural Council

Budgetary Direct Appropriations 20,382,378

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	20,382,378
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Federal Grant Spending 1,852,268

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	30,023
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BASIC STATE GRANT

0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	675,900
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ARTISTS IN EDUCATION

0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	63,400
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COVID CARES ACT

0640-9719	For the purposes of a federally funded grant entitled, COVID CARES ACT	17,645
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ARPA ARTS

0640-9720	For the purposes of a federally funded grant entitled, ARPA Arts	844,700
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YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	220,600
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<i>Trust Spending</i>		6,315,866
0640-1349	MASS CULTURAL AND PERFORMING ARTS MITIGATION TRUST FUND	5,830,855
0640-2102	MASSDEVELOPMENT EXPENDABLE TRUST - MASS CULTURAL COUNCIL	325,000
0640-6501	MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST	110,000
0640-6562	MUSIC EDUCATORS TEACHING ARTISTS EXPENDABLE TRUST	50,011

OFFICE OF THE STATE AUDITOR

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the State Auditor	21,383	0	21,383	0

Budgetary Direct Appropriations**21,382,766**

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 17,190,144

DIVISION OF LOCAL MANDATES

0710-0100 For the operation of the division of local mandates 393,206

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 1,970,629

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, 2023 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 1,325,990

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 502,797

Attorney General

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Attorney General	63,738	3,670	67,408	54,287
Victim and Witness Assistance Board	3,785	35,800	39,585	0
TOTAL	67,522	39,470	106,992	54,287

Office of the Attorney General

Budgetary Direct Appropriations	57,451,223
OFFICE OF THE ATTORNEY GENERAL	
0810-0000 For the operation of the office of the attorney general	32,098,297
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	3,263,165
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	2,771,595
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	4,806,868
WAGE ENFORCEMENT PROGRAM	
0810-0045 For the operation of the wage enforcement program	5,759,967
LITIGATION AND ENHANCED RECOVERIES	
0810-0061 For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	2,894,811
ATTORNEY GENERAL STATE POLICE OVERTIME	
0810-0098 For the costs associated with police overtime for the office of the attorney general	519,750
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	1,742,779

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	537,736
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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	353,389
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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	510,930
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COMBATING OPIOID ADDICTION

0810-1205	For the purposes of funding existing and future programs to combat opioid addiction	2,191,936
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<i>Retained Revenues</i>	6,286,641
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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 \$3,893,891 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	3,893,891
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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 \$588,750 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 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	588,750
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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 \$1,804,000 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	1,804,000
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Federal Grant Spending **1,820,000**

STOP SCHOOL VIOLENCE

0810-0008	For the purposes of a federally funded grant entitled, Stop School Violence	80,000
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ENHANCED TASK FORCE TO COMBAT HUMAN TRAFFICKING

0810-0018	For the purposes of a federally funded grant entitled, Enhanced Collaborative Model Task Force to Combat Human Trafficking	60,000
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DIRECT SERVICES TO SUPPORT VICTIMS OF HUMAN TRAFFICKING

0810-0019	For the purposes of a federally funded grant entitled, Direct Services to Support Victims of Human Trafficking	180,000
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COPS ANTI-HEROIN TASK FORCE GRANT PROGRAM

0810-0050	For the purposes of a federally funded grant entitled, COPS Anti-Heroin Task Force Grant Program	1,500,000
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Trust Spending **1,850,000**

0810-0033	LOCAL CONSUMER AID FUND REIMBURSEMENT	1,850,000
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Victim and Witness Assistance Board

Budgetary Direct Appropriations **3,784,532**

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100 For the operation of the victim and witness assistance board 1,375,827

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 2,408,705

Federal Grant Spending **35,800,000**

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 35,800,000

STATE ETHICS COMMISSION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
State Ethics Commission	2,881	0	2,881	41

Budgetary Direct Appropriations **2,880,913**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 2,880,913

OFFICE OF THE INSPECTOR GENERAL

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Inspector General	6,760	12	6,772	1,195

Budgetary Direct Appropriations **5,585,322**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 3,827,383

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 743,085

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 437,250

Retained Revenues **1,175,000**

PUBLIC PURCHASING CERTIFIED PROGRAM RR

0910-0210 For the office of the inspector general, which may expend revenues collected up to a maximum of \$1,175,000 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 1,175,000

Trust Spending **12,000**

0910-3235 INSPECTOR GENERAL ADMINISTRATIVE TRUST 12,000

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	2,003	0	2,003	105

Budgetary Direct Appropriations **2,002,801**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance 2,002,801

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	8,671	0	8,671	4,030

Budgetary Direct Appropriations

4,641,394

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	4,641,394
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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 2023 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 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	1,100,000
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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
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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 2023 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 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	2,520,000
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COMMISSION ON THE STATUS OF WOMEN

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Commission on the Status of Women	494	0	494	0

Budgetary Direct Appropriations **493,530**

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women 493,530

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommend- ation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	8,372	0	8,372	0

Budgetary Direct Appropriations **8,371,930**

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission 8,371,930

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Board of Library Commissioners	36,397	3,762	40,159	2

Budgetary Direct Appropriations **36,396,784**

BOARD OF LIBRARY COMMISSIONERS

7000-9101 For the operation of the board of library commissioners 1,731,586

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 as it deems appropriate under clauses (1) and (3) of section 19C of chapter 78 of the General Laws 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 in both eastern and western Massachusetts and their residents; and provided further, that notwithstanding any general or special law to the contrary, the library for the commonwealth shall receive not less than 47.5 cents for each resident of the commonwealth 13,516,000

TALKING BOOK PROGRAM WORCESTER

7000-9402 For the Talking Book Library Program at the Worcester public library 496,732

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 2,828,147

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 2023 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 13,000,000

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

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506	For statewide library technology and automated resource-sharing networks	4,524,319
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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	300,000
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<i>Federal Grant Spending</i>	3,762,168
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LIBRARY SERVICES TECHNOLOGY ACT

7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,441,168
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LSTA ARPA GRANT COVID-19

7000-9705	For the purposes of a federally funded grant entitled, LSTA ARPA Grant COVID-19	321,000
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OFFICE OF THE COMPTROLLER

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Comptroller	55,254	653,633	708,887	833,380

Budgetary Direct Appropriations **20,253,797**

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 10,253,797

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 10,000,000

settlement; provided further, that the office of the comptroller shall not pay a 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 2000 of chapter 29 of the General Laws	35,000,000
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Intragovernmental Service Spending	126,457,853
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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%	1,817,632
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CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2023; provided, that any unspent balance at the close of fiscal year 2023 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 2024 Intragovernmental Services Fund 100%	4,276,245
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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%	2,363,976
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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	50,000,000
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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%

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	38,000,000
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Intragovernmental Services Fund 100%

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	30,000,000
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Intragovernmental Services Fund 100%

Trust Spending		527,175,085
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0612-7723	STATE RETIREE BENEFITS TRUST FUND	525,000,000
1000-0006	INTERCEPT FEE RETAINED REVENUE	323,912
1000-3382	LIABILITY MANAGEMENT REDUCTION FUND	1,737,930
1000-6368	MDOT TRANSITION	113,243

OFFICE OF THE CHILD ADVOCATE

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Child Advocate	3,572	0	3,572	0

Budgetary Direct Appropriations **3,572,443**

OFFICE OF THE CHILD ADVOCATE

0930-0100 For the operation of the office of the child advocate 3,572,443

CANNABIS CONTROL COMMISSION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Cannabis Control Commission	16,500	0	16,500	30,732

<i>Budgetary Direct Appropriations</i>	16,500,345
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CANNABIS CONTROL COMMISSION

1070-0840	For the operation of the cannabis control commission Marijuana Regulation Fund..... 100%	12,599,876
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CANNABIS PUBLIC AWARENESS

1070-0841	For the implementation of section 51 of chapter 55 of the acts of 2017 Marijuana Regulation Fund..... 100%	1,000,000
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CANNABIS CONTROL COMMISSION MEDICAL MARIJUANA

1070-0842	For the cannabis control commission's oversight of the medical marijuana industry Marijuana Regulation Fund..... 100%	2,900,469
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MASSACHUSETTS GAMING COMMISSION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	1,022	340,331	341,353	194,603

Budgetary Direct Appropriations

1,022,240

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	1,022,240
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Trust Spending

340,330,829

1050-0001	MASSACHUSETTS GAMING COMMISSION	33,025,449
1050-0003	MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST	2,652,475
1050-0004	COMMUNITY MITIGATION	6,444,557
1050-0005	RACE HORSE DEVELOPMENT	13,500,000
1050-0007	GAMING REVENUE FUND DAILY TAX	67,479,588
1050-0009	GAMING REVENUE TAX - CATEGORY 1	58,673,333
1050-0010	GAMING REVENUE TAX - EBH	158,555,427

CENTER FOR HEALTH INFORMATION AND ANALYSIS

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	31,548	200	31,748	38,458

Budgetary Direct Appropriations **31,297,988**

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 not less than \$2,100,000 of this appropriation shall be expended for the operation of the Betsy Lehman center for patient safety and medical error reduction	31,297,988
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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
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Trust Spending **200,000**

4100-0164	BETSY LEHMAN CENTER EXPENDABLE TRUST	200,000
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POLICE REFORM COMMISSIONS

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Police Reform Commissions	5,800	0	5,800	0

<i>Budgetary Direct Appropriations</i>	5,800,000
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POST COMMISSION

0800-0000 For the operation of the Peace Officer Standards and Training Commission	5,000,000
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COMMISSION ON THE STATUS OF AFRICAN AMERICANS

0800-0001 For the operation of the Commission on the Status of African Americans	150,000
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COMMISSION ON THE STATUS OF LATINOS AND LATINAS

0800-0002 For the operation of the Commission on the Status of Latinos and Latinas	150,000
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COMMISSION ON THE STATUS OF PERSONS WITH DISABILITIES

0800-0003 For the operation of the Commission on the Status of Persons with Disabilities	150,000
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COMMISSION ON THE SOCIAL STATUS OF BLACK MEN AND BOYS

0800-0004 For the operation of the Commission on the Social Status of Black Men and Boys	150,000
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POLICE REFORM RESERVE

1599-1211 For a reserve to meet the expenses associated with the implementation of chapter 253 of the acts of 2020, including the shared administrative costs of the permanent commissions established in sections 72, 73, 74, and 75 of chapter 3 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	200,000
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Administration and Finance

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	296,672	362,684	659,356	2,300
Massachusetts Developmental Disabilities Council	0	69	69	0
Division of Capital Asset Management and Maintenance	43,234	39,637	82,871	16,478
Bureau of the State House	4,068	25	4,093	1
Massachusetts Office on Disability	1,088	230	1,318	0
Group Insurance Commission	2,463,402	772,672	3,236,074	1,256,218
Public Employee Retirement Administration Commission	0	11,108	11,108	0
Division of Administrative Law Appeals	1,706	0	1,706	70
George Fingold Library	1,221	0	1,221	1
Department of Revenue	1,439,095	127,269	1,566,364	244,528
Appellate Tax Board	2,740	0	2,740	1,794
Health Policy Commission	10,640	4,700	15,340	13,896
Human Resources Division	51,988	74,944	126,932	2,511
Civil Service Commission	844	0	844	13
Operational Services Division	14,607	19,547	34,154	23,915
Supplier Diversity Office	3,882	0	3,882	0
TOTAL	4,335,189	1,412,885	5,748,074	1,561,726

Office of the Secretary of Administration and Finance

Budgetary Direct Appropriations		296,672,251
OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE		
1100-1100	For the operation of the office of the secretary of administration and finance	10,638,227
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	393,796
ADMINISTRATION AND FINANCE IT COSTS		
1100-1700	For the provision of information technology services within the executive office for administration and finance	31,718,723
CASELOAD AND ECONOMIC FORECASTING OFFICE		
1106-0064	For the caseload and economic forecasting office established under section 4R of chapter 7; provided, that the office shall forecast: (i) MassHealth enrollment by group and coverage type; (ii) participation in state-subsidized child care provided through items 3000-3060 and 3000-4060; (iii) participation in emergency assistance and housing programs provided through items 7004-0101, 7004-0102, 7004-0108 and 7004-9316; (iv) enrollment of both active members and dependents in the group insurance commission; (v) recipients of direct benefits provided by the department of transitional assistance through items 4400-1004, 4403-2000, 4405-2000 and 4408-1000; (vi) participation in programs provided by the department of children and families through items 4800-0038 and 4800-0041; and (vii) other related economic forecasts; provided further, that due to uncertainties created by COVID-19, in fiscal year 2023, the secretary of administration and finance, in consultation with the secretary of health and human services, may transfer funds between the line items that fund the programs within the Health and Human Services Secretariat listed in this item for the purpose of maintaining services and benefits; provided further, that the office, based on its forecasts, shall certify that any such transfer will not cause remaining appropriations to be insufficient, pursuant to section 9E of chapter 29 of the General Laws; provided further, that not more than 5 per cent of any item shall be transferred out in fiscal year 2023; and provided further, that the secretary shall notify the house and senate committees on ways and means 15 days in advance of any such transfer	137,591
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 2022; 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	13,750,000

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 \$4,000,000 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

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
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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
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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	14,000,000
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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 2023 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund..... 100%	125,000,000
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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	13,000,000
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SOUTH ESSEX SEWER DISTRICT DEBT SERVICE

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

1599-4448	For a reserve to assist agencies in meeting the expenses associated with collective bargaining contracts; 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	60,000,000
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FY 2023 Governor's Budget Recommendation

ELECTION COSTS RESERVE

1599-8909	For a reserve to meet the election administration costs of the secretary of the commonwealth; provided, that funds may be expended for reimbursements to cities and towns for costs certified by the state auditor	12,000,000
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<i>Intragovernmental Service Spending</i>	27,084,188
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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	27,084,188
	Intragovernmental Services Fund 100%	

<i>Trust Spending</i>	335,599,579
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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	273,349,579

Massachusetts Developmental Disabilities Council

<i>Trust Spending</i>	69,110
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1100-1704	DEVELOPMENTAL DISABILITY SUITE EXPENDABLE TRUST	69,110
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Division of Capital Asset Management and Maintenance

<i>Budgetary Direct Appropriations</i>	32,181,616
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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	30,789,319
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CONTRACTOR CERTIFICATION PROGRAM

1102-3233	For the division of capital asset management and maintenance for the certification of contractors and subcontractors	892,297
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MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	500,000
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<i>Retained Revenues</i>	11,052,428
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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	11,052,428
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Center, Springfield state office building and other state buildings up to \$11,052,428 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

Intragovernmental Service Spending **33,556,654**

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

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

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226	For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities	20,024,720
	Intragovernmental Services Fund 100%	

Trust Spending **6,080,000**

1102-0018	NSC UPDATE FACILITIES MASTER PLAN	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 **4,067,890**

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
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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	3,672,188
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SECURITY OPERATIONS AT THE STATE HOUSE

1102-3400	For security operations at the bureau of the state house	250,000
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Trust Spending **25,000**

1102-3319 STATE HOUSE SPECIAL EVENT FUND 25,000

Massachusetts Office on Disability

Budgetary Direct Appropriations **1,088,326**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400 For the operation of the office on disability 1,088,326

Federal Grant Spending **230,000**

REHABILITATION SERVICES CLIENT ASSISTANCE PROGRAM

1107-2450 For the purposes of a federally funded grant entitled, Rehabilitation Services Client Assistance Program 230,000

Group Insurance Commission

Budgetary Direct Appropriations **1,936,205,638**

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 4,738,587

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 2023; 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 2023, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2023; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that for determining the commonwealth's share of the group insurance premiums for retired and active

1,921,206,747

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 4, 2023 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	10,260,304
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Retained Revenues	2,196,746
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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 \$2,196,746 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	2,196,746
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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	525,000,000
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Trust Spending	772,671,847
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1120-2200	OPTIONAL LIFE INSURANCE RATE STABILIZATION RESERVE	2,570,000
1120-2500	GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST	768,401,847
1120-4200	RETIRED MUNICIPAL TEACHERS HEALTH AND OME	1,700,000

Public Employee Retirement Administration Commission

Trust Spending	11,108,391
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1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION	11,108,391
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Division of Administrative Law Appeals

Budgetary Direct Appropriations **1,636,359**

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000 For the operation of the division of administrative law appeals 1,636,359

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 **1,221,405**

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the State Library of Massachusetts 1,221,405

Department of Revenue

Budgetary Direct Appropriations **1,404,525,569**

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 89,107,556

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 500,000

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 41,505,306

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

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	1,052,852
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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
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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
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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%	2,869,490
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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
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FY 2023 Governor's Budget Recommendation

UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery and Gaming Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3	1,199,658,260
	General Fund	88.85%
	Gaming Local Aid Fund.....	11.15%

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	35,000,000
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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
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Retained Revenues **34,569,505**

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
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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 \$6,630,552 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	6,630,552
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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
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Trust Spending **127,089,970**

1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,700,000
1201-0165	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT	16,955,059
1201-0410	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT TRUST FUND	13,105,404
1201-1318	MASSACHUSETTS UNITED STATES OLYMPIC FUND	89,398

1201-2203	RETAINED TAX INTERCEPT FEES	147,977
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	147,977
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST	85,000,000
1201-2498	CHILD SUPPORT ENFORCEMENT PENALTIES AND INTEREST	8,819,754
1201-5600	STATE ELECTION CAMPAIGN FUND RECEIPTS	1,087,992
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL	36,409

Appellate Tax Board

Budgetary Direct Appropriations **2,340,166**

APPELLATE TAX BOARD

1310-1000	For the operation of the appellate tax board	2,340,166
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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
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Health Policy Commission

Budgetary Direct Appropriations **10,640,204**

HEALTH POLICY COMMISSION

1450-1200	For the operation of the health policy commission	10,640,204
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Trust Spending **4,700,000**

1450-1201	HEALTHCARE PAYMENT REFORM	1,700,000
1450-1224	DISTRESSED HOSPITAL TRUST FUND	3,000,000

Human Resources Division

Budgetary Direct Appropriations **51,988,262**

HUMAN RESOURCES DIVISION

1750-0100	For the operation of the human resources division	12,131,312
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FY 2023 Governor's Budget Recommendation

TRAINING AND CAREER LADDER PROGRAMS

1750-0103 For the purpose of the Training and Career Ladder Program 780,000

CIVIL SERVICE AND PHYSICAL ABILITIES EXAMS

1750-0104 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 programs 4,611,299

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 2023 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 759,264

***Intragovernmental Service Spending* 74,944,173**

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 252,748

Intragovernmental Services Fund 100%

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105 For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish 65,710,719

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 2023 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%

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	For the workers' compensation litigation unit, including the costs of personnel	860,567
	Intragovernmental Services Fund 100%	

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	8,120,139
	Intragovernmental Services Fund 100%	

Civil Service Commission

<i>Budgetary Direct Appropriations</i>	843,762
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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	843,762
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Operational Services Division

<i>Retained Revenues</i>	14,607,099
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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 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 \$13,865,491 from revenue collected from the statewide contract administrative fee to procure, manage and administer statewide contracts; and provided further, that	13,865,491
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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

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 \$113,722 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	113,722
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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
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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 \$150,000 from fees charged for those goods and services	150,000
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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
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<i>Intragovernmental Service Spending</i>	19,047,079
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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 2023 shall remain in the Intragovernmental Service Fund and may be expended for that item in fiscal year 2024	8,082,568
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities	10,964,511
	Intragovernmental Services Fund 100%	

<i>Trust Spending</i>	500,000
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1775-0110	NATIONAL ASSOCIATION OF STATE PROCUREMENT OFFICERS FUNDS	45,000
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1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	450,000
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1775-0123	UNIFORM FINANCIAL STATEMENTS	5,000
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Supplier Diversity Office

<i>Budgetary Direct Appropriations</i>	3,881,512
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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 businesses owned by women, minorities, veterans, service-disabled veterans, individuals with disabilities and individuals who are lesbian, gay, bisexual and transgender, 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	3,881,512
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Technology Services and Security

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Executive Office of Technology Services and Security	69,537	158,214	227,751	2,734

Budgetary Direct Appropriations

66,803,540

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	3,927,014
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CORE TECHNOLOGY SERVICES AND SECURITY

1790-1700	For core technology services and security, including those previously funded through item 1790-0200	62,876,526
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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 2023 shall remain in the account and may be expended for the item in fiscal year 2024	2,733,931
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Intragovernmental Service Spending**156,475,223**

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 2023 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2024	85,836,100
	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 2023 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2024	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 2023 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2024	37,734,891
	Intragovernmental Services Fund 100%	

Trust Spending**1,738,570**

1790-6602	COUNTY REGISTERS TECHNOLOGICAL FUND	1,738,570
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Energy and Environmental Affairs

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	53,977	133,892	187,869	4,986
Department of Environmental Protection	67,800	70,378	138,178	32,507
Department of Fish and Game	35,655	10,378	46,033	23,759
Department of Agricultural Resources	40,281	6,531	46,812	6,789
State Reclamation Board	0	15,981	15,981	0
Department of Conservation and Recreation	113,085	42,645	155,731	25,829
Department of Public Utilities	21,049	8,308	29,357	33,268
Department of Energy Resources	5,346	1,500	6,846	7,508
TOTAL	337,193	289,612	626,805	134,646

Office of the Secretary of Energy and Environmental Affairs

Budgetary Direct Appropriations **53,407,060**

ENERGY AND ENVIRONMENTAL AFFAIRS ADMINISTRATION

2000-0100 For the operation of the office of the secretary of energy and environmental affairs 18,215,154

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 3,725,952

ENVIRONMENTAL JUSTICE

2000-0102 For the executive office of energy and environmental affairs to implement an environmental justice strategy and promote and secure environmental justice 332,014

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 17,477,265

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 13,656,675

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 **4,750,000**

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	4,750,000
	Intragovernmental Services Fund 100%	

Federal Grant Spending **9,060,459**

MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM IMPLEMENTATION

2000-0141	For the purposes of a federally funded grant entitled, Massachusetts Coastal Zone Management Program Implementation	3,028,319
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WETLANDS PROGRAM DEVELOPMENT GRANT

2000-0177	For the purposes of a federally funded grant entitled, Wetlands Program Development Grant	25,000
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MASSACHUSETTS BAYS PROGRAM II

2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	700,000
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MBP EXCHANGE NETWORK

2000-0249	For the purposes of a federally funded grant entitled, MBP Exchange Network	75,000
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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	1,532,140
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BUZZARDS BAY ESTUARY PROGRAM

2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	700,000
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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	1,200,000
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RECREATIONAL BOATING SAFETY PROGRAM

2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,800,000
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Trust Spending **120,081,059**

2000-0113	REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	110,000,000
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2000-0115	OCEAN RESOURCES AND WATERWAYS	150,000
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2000-0117	OFF-HIGHWAY VEHICLE PROGRAM	480,000
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2000-0118	DAM AND SEAWALL REPAIR OR REMOVAL FUND	1,000,000
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2000-2077	MTC PARTNERSHIP RENEWABLE ENERGY EXPENDABLE TRUST	520,570
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2000-6009	GULF OF MAINE CONSERVATION OF MARINE RESOURCES	5,000
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	875,489
2030-1365	OFFSHORE WIND ENERGY CAREER TRAINING TRUST FUND	6,500,000
2030-8778	ENVIRONMENTAL POLICE TRUST FUND	550,000

Department of Environmental Protection

Budgetary Direct Appropriations **61,763,185**

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	36,230,930
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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
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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
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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	935,573
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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	1,722,799
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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	2,356,836
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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	15,715,694
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BROWNFIELDS SITE AUDIT

2260-8872	For the brownfields site audit program	1,377,788
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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	423,568
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Retained Revenues		6,036,622
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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
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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
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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
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Federal Grant Spending		24,881,205
WATER QUALITY MANAGEMENT PLANNING		
2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	545,000
LEAKING UNDERGROUND STORAGE TANK COOPERATIVE AGREEMENT		
2200-9712	For the purposes of a federally funded grant entitled, Leaking Underground Storage Tank Cooperative Agreement	663,511
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	850,000
SUPERFUND BLOCK GRANT		
2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	800,000
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	18,000,000
NATIONAL ENVIRONMENTAL INFORMATION EXCHANGE		
2240-9781	For the purposes of a federally funded grant entitled, National Environmental Information Exchange	33,037
LEAD IN SCHOOL - CHILD DRINKING WATER		
2240-9786	For the purposes of a federally funded grant entitled, Lead In School - Child Drinking Water	365,827
MASS DEP FY2020 WATER USE PROGRAM		
2240-9788	For the purposes of a federally funded grant entitled, Mass DEP FY2020 Water Use Program	12,768
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	327,000
MASSDEP DISADVANTAGED COMMUNITIES DRINKING WATER		
2240-9790	For the purposes of a federally funded grant entitled, MassDEP Disadvantaged Communities Drinking Water	493,000
CLEAN AIR ACT SECTION 103		
2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	847,372

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	80,074
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HOMELAND SECURITY CO-OP AGREEMENT

2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	1,000,000
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UNDERGROUND STORAGE PROGRAM

2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Program	438,616
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MASSACHUSETTS CLEAN DIESEL PROGRAM

2250-9744	For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel Program	200,000
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<i>Trust Spending</i>	45,496,691
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2200-0059	SPECIAL PROJECTS PERMITTING AND OVERSIGHT FUND	1,000,000
2200-0086	MERCURY MANAGEMENT ACT EXPENDABLE TRUST	100,000
2200-0350	WATER POLLUTION ABATEMENT EXPENDABLE TRUST	2,300,000
2200-0647	OIL SPILL PREVENTION AND RESPONSE TRUST FUND	620,000
2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	60,000
2200-2494	ENERGY DEMAND REDUCTION PROGRAM TRUST	100,000
2200-2674	SUSTAINABLE MATERIALS RECOVERY PROGRAM	8,500,000
2200-2676	NATURAL RESOURCE DAMAGES TRUST	2,187,396
2200-6002	DEQE ADMINISTRATION FEDERAL FUNDS T100	4,300,000
2200-6007	FEDERAL WATER POLLUTION ABATEMENT PROGRAM	2,100,000
2200-6008	DRINKING WATER STATE REVOLVING FUND	9,000,000
2200-6016	GENERAL ELECTRIC CONSENT DECREE	75,000
2200-6020	TRONOX INCORPORATED EXPENDABLE TRUST	12,000,000
2200-6025	STARMET NUCLEAR METALS DRUM REMOVAL T100	100,000
2200-6385	GREEN CHEMISTRY EXPENDABLE TRUST	50,000
2200-6431	SILRESIM LOWELL OPERATION AND MAINTENANCE	1,100,000
2200-6432	SILRESIM SUPERFUND LOWELL REPLACEMENT CONSENT DECREE	250,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE	300,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	5,000

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2200-9745	BOSTON HARBOR WATER TRANSPORTATION EXPENDABLE TRUST	1,000,000
2200-9746	CLIMATE PROTECTION AND MITIGATION EXPENDABLE TRUST	349,295

Department of Fish and Game

Budgetary Direct Appropriations **35,111,874**

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	1,159,379
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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	3,166,639
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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%	16,011,887
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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	1,000,000
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HUNTER SAFETY PROGRAM

2310-0306	For the hunter safety training program in the division of fisheries and wildlife Inland Fisheries and Game Fund..... 100%	527,367
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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
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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
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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	746,494
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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	8,178,812
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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	901,879
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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%	1,854,417
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Retained Revenues	542,989
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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
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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
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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
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Federal Grant Spending	4,423,000
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NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM

2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation Grant Program	1,750,000
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CLEAN VESSEL

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	950,000
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COMMERCIAL FISHERIES STATISTICS

2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	20,000
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BOATING INFRASTRUCTURE

2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
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INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	303,000
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ACCSP IMPLEMENTATION STRATEGIC PLAN

2330-9732	For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan	50,000
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TURTLE DISENGAGEMENT

2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	650,000
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AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	300,000
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SPORT FISH RESTORATION COORDINATION

2330-9743	For the purposes of a federally funded grant entitled, Sport Fish Restoration Coordination	150,000
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SEA GRANT LOBSTER 2019

2330-9745	For the purposes of a federally funded grant entitled, Sea Grant Lobster 2019	150,000
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Trust Spending	5,954,803
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2300-1300	DEPARTMENT OF FISH AND GAME ECOLOGICAL MITIGATION TRUST	934,380
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2300-6007	DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST	35,117
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2310-0301	HERITAGE AND SPECIES PROGRAM	2,590,306
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2310-0303	FEDERAL ELECTRONIC DUCK STAMP	145,000
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2320-0102	FISHING AND BOATING ACCESS EXPENDABLE TRUST	450,000
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2330-0101	MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST	1,200,000
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2330-0104	MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND	250,000
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2330-0105	VINEYARD WIND FISHERIES INNOVATION EXPENDABLE TRUST	350,000
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Department of Agricultural Resources

Budgetary Direct Appropriations	40,281,065
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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	8,726,960
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CANNABIS AND HEMP AGRICULTURAL OVERSIGHT

2511-0103	For the costs associated with agricultural oversight of hemp and cannabis Marijuana Regulation Fund..... 100%	979,766
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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; provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item; and provided further, that \$500,000 shall be expended to the Women's Lunch Place, Inc. to provide nutritious food and individualized services for women who are experiencing homelessness or poverty	30,500,000
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INTEGRATED PEST MANAGEMENT

2511-3002	For the integrated pest management program	74,339
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Federal Grant Spending	5,780,800
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ENERGY AUDIT AND ASSESSMENT PROGRAM

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

2511-0004	For the purposes of a federally funded grant entitled, FDA Food Safety	600,500
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MANAGEMENT OF HIGH PRIORITY INVASIVE PLANTS

2511-0005	For the purposes of a federally funded grant entitled, Management of High Priority Invasive Plants	7,500
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STRENGTHEN AND ENHANCE FARM AND RANCH STRESS ASSISTANCE NETWORK

2511-0006	For the purposes of a federally funded grant entitled, Strengthen and Enhance Farm and Ranch Stress Assistance Network	250,000
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MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	480,000
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	130,000
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	2,300,000
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	25,000
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NATIONAL ANIMAL IDENTIFICATION SYSTEM

2515-1006	For the purposes of a federally funded grant entitled, National Animal Identification System	65,000
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HIGHLY PATHOGENIC AVIAN FLU SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Flu Surveillance	127,800
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DEVELOPMENT OF INSTITUTIONAL MARKETING

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

2516-9003	For the purposes of a federally funded grant entitled, Farmers Market Coupon Program	760,000
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SENIOR FARMERS MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program	560,000
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ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	35,000
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<i>Trust Spending</i>	750,000
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2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	125,000
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2511-1021	DAIRY PROMOTION TRUST FUND	240,000
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2511-1193	HOMELESS ANIMAL PREVENTION AND CARE FUND	360,000
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2511-2234	AGRICULTURAL MITIGATION EXPENDABLE TRUST	25,000
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State Reclamation Board

<i>Trust Spending</i>	15,980,507
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2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	642,651
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2520-0300	CAPE COD MOSQUITO CONTROL-ASSESSMENTS	2,743,238
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2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL	335,381
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2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL	2,864,581
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2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL	264,573
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2520-1200	NORFOLK COUNTY MOSQUITO CONTROL	2,162,118
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2520-1300	BRISTOL COUNTY MOSQUITO CONTROL	1,735,892
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2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL	2,266,607
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FY 2023 Governor's Budget Recommendation

2520-1500	NORTHEAST MOSQUITO CONTROL	1,998,692
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL	820,673
2520-2300	CAPE COD GREENHEAD FLY CONTROL	38,008
2520-2357	PIONEER VALLEY MOSQUITO CONTROL	78,493
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL	29,600

Department of Conservation and Recreation

Budgetary Direct Appropriations **113,085,305**

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	5,461,847
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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	1,563,282
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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	494,782
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BEACH PRESERVATION

2800-0500	For the existing maintenance, operational and infrastructure needs of beaches	965,231
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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 2022 shall continue to be eligible for such benefits in fiscal year 2023 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	24,000,647
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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	670,116
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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; provided further, that up to \$3,300,000 may be used to support costs of snow and ice removal; and provided further, that up to \$4,000,000 may be expended for the Summer Nights program during the summer months	73,521,706
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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	2,677,694
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STREET LIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,730,000
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Federal Grant Spending		9,014,575
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	113,175
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	214,840
VOLUNTEER FIRE ASSISTANCE PROGRAM GRANT		
2820-9902	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance Program Grant	6,000
VOLUNTEER FIRE ASSISTANCE PROGRAM GRANT CFDA 16 698		
2820-9903	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance Program Grant cfd a 16.698	90,893
URBAN AND COMMUNITY FORESTRY GRANT		
2821-9905	For the purposes of a federally funded grant entitled, Urban and Community Forestry Grant	517,921
FOREST STEWARDSHIP CONSERVATION AND EDUCATION GRANT		
2821-9909	For the purposes of a federally funded grant entitled, Forest Stewardship Conservation and Education Grant	147,489
STATE FIRE ASSISTANCE GRANT		
2821-9911	For the purposes of a federally funded grant entitled, State Fire Assistance Grant	303,352
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	114,648
FOREST LEGACY ADMINISTRATION GRANT		
2821-9917	For the purposes of a federally funded grant entitled, Forest Legacy Administration Grant	1,142,914
FOREST HEALTH PROGRAM GRANT		
2821-9926	For the purposes of a federally funded grant entitled, Forest Health Program Grant	93,376

HEMLOCK WOOLLY ADELGID SUPPRESSION GRANT

2821-9927	For the purposes of a federally funded grant entitled, Hemlock Woolly Adelgid Suppression Grant	38,628
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2021 COMMUNITY WOOD ENERGY GRANT - WARMING OUR PARKS

2821-9928	For the purposes of a federally funded grant entitled, 2021 Community Wood Energy Grant - Warming Our Parks	100,000
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USFWS AQUATIC INVASIVE SPECIES MANAGEMENT GRANT

2830-9733	For the purposes of a federally funded grant entitled, USFWS Aquatic Invasive Species Management Grant	66,902
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2016 USGS NTL GROUNDWATER MONITORING CO-OP AGREEMENT

2830-9735	For the purposes of a federally funded grant entitled, 2016 USGS NTL Groundwater Monitoring Co-op Agreement	54,843
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2020 WNS - NATIONAL RESPONSE IMPLEMENTATION GRANT

2830-9737	For the purposes of a federally funded grant entitled, 2020 WNS - National Response Implementation Grant	15,500
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WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research	644,465
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RECREATIONAL TRAILS GRANT PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	2,023,629
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FHWA-FLAP TAUNTON RIVER TRAIL

2850-9703	For the purposes of a federally funded grant entitled, FHWA-FLAP Taunton River Trail	150,000
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<i>Trust Spending</i>	33,630,786
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2800-0648	NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST FUND	1,463,797
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2800-0649	HORSENECK BEACH RESERVATION TRUST FUND	45,116
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2800-1323	NANTASKET BEACH RESERVATION TRUST FUND	102,838
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2800-2003	USDA FIREFIGHTING SERVICES FEDERAL TRUST	24,863
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2800-3234	SCUSSET BEACH STATE RESERVATION TRUST FUND	44,063
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2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST FUND	1,959,993
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2800-6006	CAMPGROUND RESERVATION FEES EXPENDABLE TRUST	615,255
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2820-1317	NICKERSON STATE PARK TRUST FUND	6,832
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2820-6006	MASSACHUSETTS RE-LEAF	9,239
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FY 2023 Governor's Budget Recommendation

2820-6025	FOREST PRODUCTS TRUST MGL CH.58 S.17C	30,459
2820-6027	SCHOONER ERNESTINA COMMISSION	456,000
2820-7200	DOUGLAS STATE FOREST MAINTENANCE	18,000
2822-1441	WATERSHED DIVISION TRUST	8,307,104
2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	1,516,125
2822-1447	SALISBURY BEACH PRESERVATION TRUST FUND	114,409
2830-0100	WATER SUPPLY PROTECTION TRUST	17,008,354
2848-0052	GENERAL PARKS TRUST PURCHASE INVESTMENT	1,164,294
2848-0066	DCR SPECIAL EVENTS	563,919
2848-0071	BLUE HILLS RESERVATION TRUST	180,126

Department of Public Utilities

Budgetary Direct Appropriations **21,049,391**

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 2023 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	18,365,600
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TRANSPORTATION OVERSIGHT DIVISION

2100-0013	For the operation of the transportation oversight division	356,384
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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 2023 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	409,837
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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	1,917,570
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Federal Grant Spending	2,756,608
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RAIL FIXED GUIDEWAY PUBLIC TRANSPORATION SYSTEM SAFETY OVERSIGHT

2100-9013	For the purposes of a federally funded grant entitled, Rail Fixed Guideway Public Transportation System Safety Oversight	1,357,265
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PIPELINE SECURITY

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	1,399,343
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Trust Spending	5,551,164
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2100-0218	STORM TRUST FUND	657,131
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2100-1330	UNIFIED CARRIER REGISTRATION TRUST FUND	1,896,731
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7006-0075	DEPT OF TELECOMMUNICATIONS AND ENERGY	2,997,302
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Department of Energy Resources

Budgetary Direct Appropriations	5,345,966
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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 2023 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	248,589
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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	5,097,377
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Federal Grant Spending	90,000
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CLEAN CITIES

7006-9309	For the purposes of a federally funded grant entitled, Clean Cities	90,000
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Trust Spending	1,410,294
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7006-7016	STRIPPER OIL WELL	200,294
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7006-7056	ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST	500,000
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7006-7060	DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST	700,000
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7006-7061	DIVISION OF ENERGY RESOURCES CREDIT	10,000
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Health and Human Services

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	19,126,230	3,654,415	22,780,645	11,721,268
Department of Elder Affairs	671,906	100,144	772,049	128,946
Department of Public Health	808,720	917,901	1,726,621	271,098
Department of Mental Health	985,959	53,318	1,039,277	147,521
Office for Refugees and Immigrants	1,033	20,589	21,622	0
Department of Youth Services	175,757	0	175,757	10,549
Department of Transitional Assistance	831,383	17,044	848,426	482,339
Department of Children and Families	1,190,612	20,253	1,210,865	303,548
Massachusetts Commission for the Blind	27,006	8,761	35,767	4,346
Massachusetts Rehabilitation Commission	77,959	69,976	147,935	6,477
Massachusetts Commission for the Deaf and Hard of Hearing	8,579	6,675	15,254	570
Soldiers' Home in Massachusetts	49,296	0	49,296	10,769
Soldiers' Home in Holyoke	29,735	2,072	31,807	7,521
Department of Developmental Services	2,366,441	7,400	2,373,841	811,031
Department of Veterans' Services	93,479	0	93,479	831
TOTAL	26,444,095	4,878,549	31,322,644	13,906,814

Office of the Secretary of Health and Human Services

Budgetary Direct Appropriations**18,139,542,598**

CHAPTER 257 AND HUMAN SERVICE RESERVE

1599-6903	For the fiscal year 2023 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 January 30, 2023, the executive office of health and human services shall submit a report to the house and senate committees on ways and means and the executive office for administration and finance on the implementation of rates under said chapter 257 of the acts of 2008, including: (i) state costs for rates promulgated as of July 1, 2022, by regulation, department, and program, (ii) state costs for rates promulgated as of January 1, 2023, by regulation, department, and program, (iii) percent of increase in state funding for rates to be reviewed between July 1, 2022 and June 30, 2023, by regulation, department, and program, (iv) the annualized fiscal impact to program costs compared to prior fiscal year actual costs for rates to be reviewed between July 1, 2022 and June 30, 2023, by regulation, department, and program; provided further, that not later than March 30, 2023, the executive office of health and human services shall submit a report to the house and senate committees on ways and means and the executive office for administration and finance on the implementation of proposed initiatives that increase the hourly wages and compensation of the direct care human service workforce; provided further, that this report shall include, by contracted provider, the average uniform financial report provider data on employee tax and fringe benefit information of the preceding 2 state fiscal years, as validated with information from the uniform financial report or a method determined by the office, and the median salary and compensation information of the preceding 2 state fiscal years classified by direct care and front-line staff, medical and clinical staff and management staff, as validated with information from the uniform financial report or a method determined by the office; and provided further, the executive office of health and human services shall include in this report a comparison of the median salary for each classification of staff position with the 50th percentile wage estimate for that position as determined by the United States Bureau of Labor Statistics for the commonwealth using the available data for that rate review and a comparison of the median salary for each classification of staff position with the 50th percentile wage estimate for that position as determined by the United States Bureau of Labor Statistics for the commonwealth in the most recent available data	230,000,000
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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	12,600,000
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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	8,500,000
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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
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NURSING AND ALLIED HEALTH WORKFORCE DEVELOPMENT

4000-0020	For the nursing and allied health workforce development initiative, to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health workforce; provided, that the amount appropriated in this item shall be transferred to the Massachusetts Nursing and Allied Health Workforce Development Trust Fund established under section 33 of chapter 305 of the acts of 2008; provided further, that funds shall be transferred to the fund according to an allotment schedule adopted by the executive office for administration and finance; and provided further, that the secretary of the executive office of health and human services shall submit a report to the house and senate chairs of the joint committee on public health, the house and senate chairs of the joint committee on health care finance, the house and senate chairs of the joint committee on higher education, and the chairs of the house and senate committees on ways and means not later than March 1, 2023 detailing the expenditures out of the Massachusetts Nursing and Allied Health Workforce Development Trust Fund and both short and long term strategies to increase the number of public and private higher education faculty and students who participate in programs that support careers in fields related to nursing and allied health	1,000,000
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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	2,811,796
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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	123,844,597
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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 payments related to services delivered in institutions for mental disease for which federal financial participation is not otherwise available; (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 shall make a supplemental payment not less than \$3,000,000 to Franciscan Children's Hospital, above base rates, to compensate for high-complexity pediatric care; 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 not less than \$1,000,000 shall be expended for a pilot program to establish a county restoration center overseen by the Middlesex county restoration center commission to divert persons suffering from mental illness or substance use disorder who interact with law enforcement or the court system during a pre-arrest investigation or the pre-adjudication process from lock-up facilities and hospital emergency departments to appropriate treatment; provided further, that a total of \$40,000,000 may be expended from items 4000-0700 and 4000-1426 during the fiscal year 2023 accounts payable period to pay for services delivered during fiscal year 2023; provided further, that the secretary of health and human services, with the written approval of the secretary of administration and finance, may authorize transfers of surplus among items 4000-0320, 4000-0430, 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, 2023; 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	190,606,564
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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

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	5,332,060,744
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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 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 January 29, 2023 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; provided further, that said report shall include: (i) the number of members who are seniors whose household incomes, as determined by the executive office, exceed 130 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, 2022 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2019, or any subsequent year that the secretary of health and human services may select in the secretary's discretion	3,725,368,077
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MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0641	For nursing facility Medicaid rates; provided, that in fiscal year 2023 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
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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 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 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, 2022 and the league of community health centers shall 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	3,511,975,144
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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
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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	325,501,115
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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
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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	2,855,462,041
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CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For administrative and program expenses associated with the children's behavioral health initiative 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	267,782,721
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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	17,017,088
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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
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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	562,051,355
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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; 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	338,354,811
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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	175,064,525
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Retained Revenues

305,000,000

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 2023 shall remain in the account and may be expended for this item in fiscal year 2024	15,000,000
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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
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EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	For the executive office of health and human services, which may expend not more than \$65,000,000 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, 2022, 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	65,000,000
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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 2023; 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

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 (i) services provided; (ii) public hospital transformation and incentive initiative payments; (iii) health equity incentive payments; or (iv) Medicaid care organization payments under 42 CFR 438.6(c); 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 \$441,300,000 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	575,899,100
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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
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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; 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	91,410,176
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COMMUNITY BEHAVIORAL HEALTH TRUST FUND TRANSFER

1595-1071	For an operating transfer to the Community Behavioral Health Promotion and Prevention Trust Fund established pursuant to section 35GGG of chapter 10 of the General Laws, inserted by section 7 of chapter 208 of the acts of 2018	200,000
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Intragovernmental Service Spending**97,986,276**

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%	15,794,479
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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%	29,298,990
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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%	52,892,807
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Federal Grant Spending **222,006**

COMMUNITY-BASED MOBILE CRISIS INTERVENTION

4000-0023	For the purposes of a federally funded grant entitled, Community-Based Mobile Crisis Intervention	222,006
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Trust Spending **3,556,207,041**

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	751,300,000
4000-1069	HEALTH INFORMATION TECHNOLOGY TRUST FUND	70,000,000
4000-1309	MASSHEALTH DELIVERY SYSTEM REFORM TRUST FUND	287,000,000
4000-1313	NON-ACUTE CARE HOSPITAL REIMBURSEMENT TRUST FUND	20,700,000
4000-1316	SUBSTANCE USE DISORDER FEDERAL REINVESTMENT TRUST FUND	260,000,000
4000-1333	SAFETY NET PROVIDER TRUST FUND	182,820,351
4000-1334	HOSPITAL INVESTMENT AND PERFORMANCE TRUST FUND	1,210,000,000
4000-1335	POPULATION HEALTH INVESTMENT TRUST FUND	290,000,000
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	11,151,995

Department of Elder Affairs

Budgetary Direct Appropriations **671,905,704**

ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the executive office of elder affairs and the regulation of assisted living facilities	3,648,642
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COMMUNITY CHOICES

9110-0600	For health care services provided to MassHealth members who are older adults 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 2022; provided further, that the eligibility requirements for this program shall not be more restrictive than those established in fiscal year 2022; 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	284,588,960
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PRESCRIPTION ADVANTAGE

9110-1455	<p>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</p>	16,771,505
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SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	<p>For the operation of the supportive senior housing program at state- or federally-assisted housing sites</p>	6,378,780
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HOME CARE SERVICES

9110-1630	<p>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 older people; provided, that sliding-scale fees shall be charged to qualified older people; 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</p>	200,215,552
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HOME CARE CASE MANAGEMENT AND ADMIN

9110-1633	<p>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</p>	78,455,808
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FY 2023 Governor's Budget Recommendation

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	42,764,147
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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
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GERIATRIC MENTAL HEALTH SERVICES PROGRAM

9110-1640	For the geriatric behavioral health program, including outreach, counseling, resource management, and system navigation for community-dwelling older people with behavioral health needs	1,200,000
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CONGREGATE HOUSING

9110-1660	For congregate and shared housing services for older people and to fund the long term care ombudsman program to include assisted living residences	2,975,492
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ELDER HOMELESS PLACEMENT

9110-1700	For residential assessment and placement programs for older adults at-risk or experiencing homelessness	286,000
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NUTRITION SERVICES PROGRAMS

9110-1900	For the nutrition program for older people	11,047,852
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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	22,366,019
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<i>Federal Grant Spending</i>		97,561,208
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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
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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
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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
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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	859,968
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OLDER AMERICANS ACT

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

9110-1075	For the purposes of a federally funded grant entitled, Title VII Ombudsman	781,032
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TITLE IIIB SUPPORTIVE SERVICE

9110-1076	For the purposes of a federally funded grant entitled, Title IIIB Supportive Service	12,319,040
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NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	5,684,567
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IIID PREVENTATIVE HEALTH

9110-1079	For the purposes of a federally funded grant entitled, IIID Preventative Health	927,957
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VACCINE EXPANDING ACC - COVID-19

9110-1080	For the purposes of a federally funded grant entitled, Vaccine Expanding ACC-COVID-19	1,041,850
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CRRSA ACT 2021 SUPP FUNDING FOR APS XX - COVID-19

9110-1081	For the purposes of a federally funded grant entitled, CRRSA Act, 2021 Supp Funding for APS XX - COVID-19	1,893,433
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NO WRONG DOOR SYSTEM COVID-19 VACCINE 21

9110-1082	For the purposes of a federally funded grant entitled, No Wrong Door System COVID-19 Vaccine 21	545,759
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OMC6 ARP FOR OMBUDSMAN PROGRAM UNDER TITLE VII OF THE OAA

9110-1083	For the purposes of a federally funded grant entitled, OMC6 ARP for Ombudsman Program under Title VII of the OAA	207,328
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SSC6 ARP SUPPORTIVE SERVICES UNDER TITLE III-B OF THE OAA

9110-1084	For the purposes of a federally funded grant entitled, SSC6 ARP Supportive Services under Title III-B of the OAA	9,537,099
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CMC6 ARP CONGREGATE MEALS UNDER TITLE III-C1 OF THE OAA

9110-1085	For the purposes of a federally funded grant entitled, CMC6 ARP Congregate Meals under Title III-C1 of the OAA	6,219,847
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HDC6 ARP HOME DELIVERED MEALS UNDER TITLE III-C2 OF THE OAA

9110-1086	For the purposes of a federally funded grant entitled, HDC6 ARP Home Delivered Meals under Title III-C2 of the OAA	9,329,771
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PHC6 ARP PREVENTIVE HEALTH UNDER TITLE III-D OF THE OAA

9110-1087	For the purposes of a federally funded grant entitled, PHC6 ARP Preventive Health under Title III-D of the OAA	912,244
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FY 2023 Governor's Budget Recommendation

FCC6 ARP FAMILY CAREGIVERS UNDER TITLE III-E OF THE OAA

9110-1088	For the purposes of a federally funded grant entitled, FCC6 ARP Family Caregivers under Title III-E of the OAA	3,001,131
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APC6 ARP FOR APS

9110-1089	For the purposes of a federally funded grant entitled, APC6 ARP for APS	1,735,714
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FY2021 MIPPA PRIORITY 1 FOR SHIPS

9110-1090	For the purposes of a federally funded grant entitled, FY2021 MIPPA: Priority 1 for SHIPS	222,743
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FY2021 MIPPA PRIORITY 2 FOR AAAS

9110-1091	For the purposes of a federally funded grant entitled, FY2021 MIPPA: Priority 2 For AAAS	216,227
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FY2021 MIPPA PRIORITY 3 FOR ADRCS

9110-1092	For the purposes of a federally funded grant entitled, FY2021 MIPPA: Priority 3 for ADRCS	104,543
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STATE HEALTH INSURANCE ASSISTANCE PROGRAM

9110-1094	For the purposes of a federally funded grant entitled, State Health Insurance Assistance Program	925,981
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OMBUDSMAN ONE CARE PLAN INITIATIVE

9110-1157	For the purposes of a federally funded grant entitled, Ombudsman One Care Plan Initiative	315,000
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OLDER AMERICANS ACT

9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act	23,221,529
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NUTRITION SERVICES INCENTIVE PROGRAM

9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	8,137,637
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COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,748,857
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2021 FUNDING FOR LTC OMBUDSMAN - COVID-19

9110-2017	For the purposes of a federally funded grant entitled, 2021 Funding for LTC Ombudsman - COVID-19	83,348
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FY21 TIII SUPPLEMENTAL FUNDING NUTRITION - COVID-19

9110-2018	For the purposes of a federally funded grant entitled, FY21 Title III: Supplemental Funding Nutrition - COVID-19	3,500,618
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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	740,016
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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	1,261,662
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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	73,817
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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	930,366
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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	7,259
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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	535,352
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Trust Spending		2,582,352
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9110-0093	VETERANS INDEPENDENCE PLUS INITIATIVE TRUST FUND	57,574
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9110-1342	HOME CARE TECHNOLOGY TRUST FUND	2,524,778
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Department of Public Health

Budgetary Direct Appropriations		679,972,471
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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
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PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100	For the administration and operation of the department of public health	22,188,252
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COMMUNITY HEALTH CENTER SERVICES

4510-0110	For community health center services	3,010,599
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ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600	For an environmental and community health hazards prevention and protection program, including control of radiation and nuclear hazards, inspection of radiological facilities, licensing of X-ray technologists, consumer products protection, food protection including inspections of manufacturing facilities, evaluation of exposure to environmental contaminants and possible links with diseases including cancer, indoor air quality inspections in public buildings, enforcement of the state sanitary code in multiple settings, childhood lead poisoning prevention and control activities, and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that funds shall be expended for the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry established under section 25A of chapter 111 of the General Laws	5,998,590
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DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710	For the operation of the division of health care quality and improvement	14,129,190
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BOARDS OF REGISTRATION FOR HPL

4510-0721	For the operation and administration of the boards of registration for health professions licensure; provided, that funds shall be expended for the operation and administration of the boards of registration in nursing, pharmacy, dentistry, nursing home administrators, physician assistants, naturopathy, perfusionists, genetic counselors, community health workers, and respiratory care	3,011,142
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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	206,591
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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
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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 2023	31,157,465
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BUREAU OF SUBSTANCE ADDICTION SERVICES

4512-0200	For the operation of the bureau of substance addiction services; provided, that funds shall be expended for substance addiction step-down recovery services; provided further, that funds shall be expended for jail diversion programs primarily for nonviolent offenders with opioid or opiate addiction to be procured by the department of public health; provided further, 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	174,658,566
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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; 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; and provided further, that funds may be expended 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

Marijuana Regulation Fund 83.27%
General Fund 16.73%

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, 2022 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	1,056,000
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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	6,378,000
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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
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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	13,149,711
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FAMILY AND ADOLESCENCE REPRODUCTIVE HEALTH

4513-1005	For the provision of family and adolescent health services including, but not limited to, comprehensive sexual and reproductive health services, birth defects monitoring, and adolescent sexuality education	17,999,704
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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	30,554,823
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VIOLENCE, SUICIDE, AND INJURY PREVENTION

4513-1025	For violence, suicide and injury prevention services including, but not limited to, the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities, for statewide support services for survivors of homicide victims, for community mobilization and gun violence prevention programming, and for primary and secondary youth violence prevention	15,786,688
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CHRONIC DISEASE PREVENTION

4513-1112	For prevention and management of chronic diseases and their associated risk factors, including, but not limited to, the Massachusetts Tobacco Cessation and Prevention Program and oral health services and programs	10,836,148
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SEXUAL ASSAULT AND DOMESTIC VIOLENCE SERVICES

4513-1136	For sexual assault and domestic violence services including, but not limited to, the Sexual Assault Nurse Examiner Program, community-based and residential domestic violence, sexual assault prevention and response programs, support for Children's Advocacy Centers, and support for domestic violence and sexual assault prevention programming, including the Healthy Relationships Grant Program	67,485,333
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BEHAVIORAL HEALTH SUPPORTS

4513-2020	For behavioral health outreach, access, and support	12,533,530
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STATE LABORATORY AND INFECTIOUS 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; provided, that funds may be expended on the design, development, implementation and oversight of the commonwealth's 2019 novel coronavirus vaccine distribution plan; provided further, that funds may be expended for the operation of the universal immunization program; and provided further, 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	22,653,280
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MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010	For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act	1,535,386
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SCHOOL-BASED HEALTH PROGRAMS

4590-0250	For school health services and school-based health centers in schools	15,066,196
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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	190,394,959
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MUNICIPAL NALOXONE BULK PURCHASE PROGRAM

4590-0930	For price reductions for municipalities purchasing naloxone through the municipal naloxone bulk purchase program	573,760
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MATERNAL AND CHILD HEALTH

4590-1503	For the provision of statewide support services for maternal, child, and family health activities to pregnant people, parents, caregivers, infants, children, and youth, including those with special health needs, to maintain the public health infrastructure necessary for promoting racially equitable, evidence-based, data-informed, and family-engaged services and programs; provided, that funds shall be expended for pediatric palliative care, universal newborn hearing screening, and perinatal-neonatal quality improvement	8,308,558
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Retained Revenues		126,047,790
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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
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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
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NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than \$2,037,689 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	2,037,689
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PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than \$1,176,658 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	1,176,658
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than \$3,514,962 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	3,514,962
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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
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HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	<p>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</p>	15,000,000
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COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225	<p>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</p>	1,000,000
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WOMEN INFANTS AND CHILDREN PROGRAM MANUFACTURER REBATES RR

4513-1012	<p>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</p>	27,400,000
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BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	<p>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</p>	1,223,828
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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
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STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$334,146 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	334,146
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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
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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 \$414,215 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	414,215
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VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA RET REV

4518-0200	For the department of public health, which may expend not more than \$889,107 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	889,107
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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

WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RET REV

4590-0912	For the department of public health, which may expend not more than \$25,809,161 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	25,809,161
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SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913	For the department of public health, which may expend not more than \$1,507,937 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	1,507,937
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SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REV

4590-0917	For the department of public health, which may expend not more than \$4,828,612 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	4,828,612
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STATE OFFICE PHARMACY SERVICES DEPARTMENT OF CORRECTION RR

4590-0918	For the state office of pharmacy services, which may expend not more than \$33,296,539 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	33,296,539
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TEWKSBURY HOSPITAL RETAINED REVENUE

4590-0924	For the department of public health, which may expend not more than \$2,017,864 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	2,017,864
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TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$3,985,860 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	3,985,860
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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 35MMM of chapter 10 of the General Laws	2,700,000
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<i>Intragovernmental Service Spending</i>	62,958,876
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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, 2022; 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	59,835,112
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further, that SOPS shall validate previously submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2023; 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%

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	154,500
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Intragovernmental Services Fund 100%

CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck Hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619	2,969,264
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Intragovernmental Services Fund 100%

Federal Grant Spending	726,464,240
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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
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MA RAPE PREVENTION AND EDUCATION PROGRAM

4500-1056	For the purposes of a federally funded grant entitled, MA Rape Prevention and Education Program	809,439
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MA SEXUAL ASSAULT SERVICES PROGRAM

4500-1057	For the purposes of a federally funded grant entitled, MA Sexual Assault Services Program	478,543
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STATE LOAN REPAYMENT PROGRAM

4500-1069	For the purposes of a federally funded grant entitled, State Loan Repayment Program	550,000
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MATERNAL AND CHILD HEALTH SERVICES

4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	12,376,674
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COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	85,000
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STATE PRIMARY CARE OFFICES

4510-0114	For the purposes of a federally funded grant entitled, State Primary Care Offices	267,795
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STATE OFFICE OF RURAL HEALTH

4510-0117	For the purposes of a federally funded grant entitled, State Office of Rural Health	227,791
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RURAL HOSPITAL FLEXIBILITY PROGRAM

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

4510-0223	For the purposes of a federally funded grant entitled, Oral Health Workforce Activities	469,248
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SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM

4510-0224	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant Program	77,016
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SHIP COVID TESTING MITIGATION RURAL HEALTH RESEARCH CENTER

4510-0229	For the purposes of a federally funded grant entitled, SHIP COVID Testing & Mitigation Rural Health Research Center	1,550,256
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COVID-19 CARES ACT AWARD

4510-0399	For the purposes of a federally funded grant entitled, COVID-19 CARES Act Award	688,475
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MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

4510-0401	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	9,045,001
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HOSPITAL PREPAREDNESS PROGRAMS

4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	2,000,000
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CLINICAL LABORATORY IMPROVEMENT AMENDMENT

4510-0501	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment	309,730
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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
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FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	149,000
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HAROLD ROGERS PRESCRIPTION DRUG MONITORING GRANT

4510-0645	For the purposes of a federally funded grant entitled, Harold Rodgers Prescription Drug Monitoring Program	842,185
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MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	399,162
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ATSDR'S PARTNERSHIP TO PROMOTE LOCAL EFFORTS

4510-9041	For the purposes of a federally funded grant entitled, ATSDR's Partnership to Promote Local Efforts to Reduce Environmental Exposure	698,048
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MA EPA MULTI-PURPOSE GRANT

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

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	182,000
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BEACH MONITORING

4510-9053	For the purposes of a federally funded grant entitled, Beach Monitoring	239,000
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STRENGTHENING STATEWIDE ENVIRONMENTAL HEALTH CAPACITY

4510-9054	For the purposes of a federally funded grant entitled, Strengthening Statewide Environmental Health Capacity	90,000
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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	817,619
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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
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MA CHILDHOOD LEAD POISONING PREVENTION PROGRAM

4510-9071	For the purposes of a federally funded grant entitled, MA Childhood Lead Poisoning Prevention Program	400,000
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SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0100	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,611,405
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STRENGTHENING STD PREVENTION CONTROL FOR HEALTH DEPT COVID

4512-0101	For the purposes of a federally funded grant entitled, Strengthening STD Prevention & Control for Health Dept COVID	3,705,271
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IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0150	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children	7,401,722
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CDC-RFA-IP19-1901 IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0151	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children	50,000,000
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IMMUNIZATION AND VACCINES FOR CHILDREN ARPA SUPPLEMENTAL

4512-0152	For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children ARPA Supplemental	2,500,000
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BUILDING AND ENHANCING ELC

4512-0193	For the purposes of a federally funded grant entitled, Building and Enhancing Epidemiology, Laboratory and Health Information Systems Capacity	20,000,000
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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	200,000,000
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BUILD EPIDEMIOLOGY AND LABORATORY CAPACITY

4512-0195	For the purposes of a federally funded grant entitled, Build Epidemiology and Laboratory Capacity	6,060,650
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SUBSTANCE ABUSE PREVENTION TREATMENT BLOCK GRANT - ARPA

4512-9058	For the purposes of a federally funded grant entitled, Substance Abuse Prevention Treatment Block Grant - ARPA	33,374,932
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SUBSTANCE ABUSE PREVENTION TREATMENT BLOCK GRANT - COVID19

4512-9059	For the purposes of a federally funded grant entitled, Substance Abuse Prevention Treatment Block Grant - COVID19	18,673,561
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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	47,183,689
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STRATEGIC PREVENTION FRAMEWORK

4512-9085	For the purposes of a federally funded grant entitled, Strategic Prevention Framework	415,000
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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	9,883,363
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MASSACHUSETTS STATE OPIOID RESPONSE

4512-9093	For the purposes of a federally funded grant entitled, Massachusetts State Opioid Response	62,163,164
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DRUG COURT DISCRETIONARY GRANT

4512-9094	For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant	606,998
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UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data	333,578
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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	354,758
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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	81,070,908
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INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	8,391,712
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INDIVIDUALS WITH DISABILITIES EDUCATION ACT - ARPA

4513-9025	For the purposes of a federally funded grant entitled, Individuals with Disabilities Education Act - ARPA	3,632,484
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STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

4513-9031	For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA	100,000
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HEALTH DEPARTMENT BASED NATIONAL HIV PREVENTION ACTIVITIES

4513-9032	For the purposes of a federally funded grant entitled, Health Department Based HIV Prevention Activities	2,787,400
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RYAN WHITE CARE ACT

4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	23,032,330
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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
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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
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EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9070	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children	130,000
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UNIVERSAL NEWBORN HEARING SCREENING

4513-9104	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening	235,000
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MA COMPREHENSIVE ASTHMA CONTROL PROGRAM

4513-9106	For the purposes of a federally funded grant entitled, MA Comprehensive Asthma Control Program	651,916
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MA PERINATAL QUALITY COLLABORATIVE

4513-9109	For the purposes of a federally funded grant entitled, MA Perinatal Quality Collaborative	250,000
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B EXISTING PRAMS PREGNANCY RISK ASSESSMENT

4513-9110	For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment	160,000
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MA EHDI PROJECT

4513-9112	For the purposes of a federally funded grant entitled, MA EHDI Project	160,000
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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	6,684,050
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MASSACHUSETTS ESSENTIALS FOR CHILDHOOD PROJECT

4513-9116	For the purposes of a federally funded grant entitled, Massachusetts Essentials for Childhood Project	311,000
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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	1,150,000
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MATERNAL INFANT AND EARLY CHILDHOOD HOMEVISITING GRANT ARPA

4513-9120	For the purposes of a federally funded grant entitled, Maternal, Infant and Early Childhood Home Visiting Grant ARPA	342,953
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PEDIATRIC MENTAL HEALTHCARE ACCESS NEW AREA EXPANSION - ARPA

4513-9121	For the purposes of a federally funded grant entitled, Pediatric Mental Healthcare Access New Area Expansion - ARPA	333,750
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MA PERINATAL NEONATAL QUALITY IMPROVEMENT NETWORK PNQIN

4513-9122	For the purposes of a federally funded grant entitled, MA Perinatal Neonatal Quality Improvement Network (PNQIN)	105,000
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RYAN WHITE TITLE IV PROGRAM

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

4514-1014	For the purposes of a federally funded grant entitled, WIC Regional Infrastructure	250,000
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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
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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
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VIRAL HEPATITIS PREVENTION AND SURVEILLANCE

4515-1125	For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance	625,696
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EMERGENCY RESPONSE PUBLIC HEALTH CRISIS RESPONSE

4516-1016	For the purposes of a federally funded grant entitled, Cooperative Agreement Emergency Response Public Health Crisis Response	31,311,592
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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	4,700,000
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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
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MA STATE LAB FOOD SAFETY TESTING PROGRAM - COVID

4516-1041	For the purposes of a federally funded grant entitled, MA State Lab Food Safety Testing Program - COVID	180,151
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MA VIOLENT DEATH REPORTING SYSTEM

4518-0520	For the purposes of a federally funded grant entitled, MA Violent Death Reporting System	299,055
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EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

4518-0535	For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance in MA	745,000
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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	50,000
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MA DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002	For the purposes of a federally funded grant entitled, MA Death File - Social Security Administration	20,000
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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	80,000
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CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	60,673
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BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9052	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	578,333
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MA DPH DISPARITIES 2021-2023 - COVID

4570-1000	For the purposes of a federally funded grant entitled, MA DPH Disparities 2021-2023 - COVID	11,573,439
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PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,049,893
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FEDERAL DRUG ADMINISTRATION TOBACCO 2011

4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011	910,322
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PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

4570-1548	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Prevention	600,000
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MASSACHUSETTS HEALTH AND DISABILITY PROGRAM

4570-1549	For the purposes of a federally funded grant entitled, Massachusetts Health and Disability Program	585,000
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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	582,446
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MA CORE VIOLENCE INJURY PREVENTION PROGRAM

4570-1561	For the purposes of a federally funded grant entitled, MA Core Violence Injury Prevention Program	275,000
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THE FAMILY VIOLENCE SERVICE STATE GRANTS

4570-1562	For the purposes of a federally funded grant entitled, The Family Violence Service State Grants	2,487,442
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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	2,358,942
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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	2,035,923
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REDUCING OLDER ADULT ASTHMA DISPARITIES

4570-1566	For the purposes of a federally funded grant entitled, Reducing Older Adult Asthma Disparities	402,021
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FAMILY VIOLENCE PREVENTION AND SERVICES GRANTS FOR BATTERED

4570-1567	For the purposes of a federally funded grant entitled, Family Violence Prevention and Services	724,988
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NATIONAL AND STATE TOBACCO CONTROL PROGRAM

4570-1568	For the purposes of a federally funded grant entitled, National and State Tobacco Control Program	2,783,469
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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)	245,988
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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	860,973
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MA CANCER PREVENTION AND CONTROL PROGRAM

4570-1571	For the purposes of a federally funded grant entitled, MA Cancer Prevention and Control Program	2,815,512
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NATIONAL CANCER INSTITUTE - SEER PROGRAM

4570-1572	For the purposes of a federally funded grant entitled, National Cancer Institute - SEER Program	816,655
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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	912,000
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FAMILY VIOLENCE PREVENTION DOMESTIC VIOLENCE SUPPORT SERVICE ARPA

4570-1577	For the purposes of a federally funded grant entitled, Family Violence Prevention & Domestic Violence & Support Service ARPA	9,257,424
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CHWS FOR COVID RESPONSE & RESILIENT COMMUNITIES

4570-1578	For the purposes of a federally funded grant entitled, CHWS for COVID Response & Resilient Communities	3,000,000
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ARP SEJCA MASSACHUSETTS COMPREHENSIVE ASTHMA CONTROL PROJECT

4570-1579	For the purposes of a federally funded grant entitled, ARP/SEJCA Massachusetts Comprehensive Asthma Control Project	100,000
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Trust Spending		128,477,882
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4500-0031	DOCKSIDE TESTING TRUST FUND	136,167
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4500-1320	QUALITY IN HEALTH PROFESSIONS TRUST FUND	9,320,318
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4500-1327	ORGAN TRANSPLANT FUND	50,000
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4500-1331	MUNICIPAL NALOXONE BULK PURCHASE TRUST FUND	656,804
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4500-1334	PUBLIC HEALTH GRANT TRUST FUND	750,000
4500-1348	CHILDHOOD LEAD POISONING PREVENTION TRUST FUND	5,219,024
4503-1306	LONG-TERM CARE FACILITY QUALITY IMPROVEMENT FUND	100,000
4503-1307	SEXUAL ASSAULT NURSE EXAMINER TRUST FUND	64,857
4510-0622	RADIATION CONTROL TRUST	620,692
4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	404,325
4510-0714	CIVIL MONETARY PENALTIES TRUST	1,000,000
4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	12,770,765
4510-1017	VACCINE PURCHASE TRUST FUND	88,611,930
4510-2059	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS TRUST	9,668
4510-2082	LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST	10,000
4512-0105	MASSACHUSETTS AIDS TRUST	309,815
4513-1110	WELLNESS INITIATIVE EXPENDABLE TRUST	19,000
4513-1224	PREVENTION AND WELLNESS TRUST FUND	1,408,539
4513-9095	PELL DATA SYSTEM AND RESEARCH EXPENDABLE TRUST	75,000
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	6,021,578
4516-1012	BIO-WATCH LABORATORY SUPPORT TRUST T100	44,323
4516-1033	MOLECULAR TESTS FOR TUBERCULOSIS SERVICES TRUST	178,841
4518-9035	NEWBORN SCREENING SERVICES EXPENDABLE TRUST	696,236

Department of Mental Health

Budgetary Direct Appropriations **985,833,859**

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS

5011-0100 For the operation of the department of mental health 31,786,331

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; and provided further, that \$6,000,000 may be expended for the department's emergency room diversion initiative to stabilize youth in crisis 111,823,936

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; and provided further, that \$4,000,000 may be expended for the department's emergency room diversion initiative to stabilize adults in crisis	514,301,841
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STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000	For homelessness services	24,615,994
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EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001	For community, facility and emergency services	22,279,012
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FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000	For forensic services provided by the department	11,197,923
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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	269,828,822
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Retained Revenues	125,000
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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
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Federal Grant Spending	32,692,843
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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	1,819,207
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HEALTHY TRANSITIONS

5012-9123	For the purposes of a federally funded grant entitled, Healthy Transitions	1,249,000
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SUICIDE PREVENTION

5012-9176	For the purposes of a federally funded grant entitled, Suicide Prevention	57,610
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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	257,240
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MHBG FY21 COVID EMERGENCY FUNDING

5012-9178	For the purposes of a federally funded grant entitled, MHBG FY21 COVID Emergency Funding	12,037,730
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ARPA FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES

5012-9179	For the purposes of a federally funded grant entitled, ARPA for Block Grants for Community Mental Health Services	733,440
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BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES WITH ARPA

5012-9180	For the purposes of a federally funded grant entitled, Block Grants for Community Mental Health Services with ARPA	983,853
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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	13,102,523
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EXPANSION AND SUSTAINABILITY COOPERATIVE AGREEMENT

5012-9402	For the purposes of a federally funded grant entitled, Expansion and Sustainability Cooperative Agreement	227,500
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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	268,428
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EMERGENCY GRANT TO ADDRESS MENTAL AND SUBSTANCE USE DISORDERS

5012-9405	For the purposes of a federally funded grant entitled, Emergency Grant to Address Mental and Substance Use Disorders	585,680
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SYSTEM OF CARE EXPANSION AND SUSTAINABILITY GRANTS

5012-9406	For the purposes of a federally funded grant entitled, System of Care Expansion and Sustainability Grants	1,092,175
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SHELTER PLUS CARE

5046-9100	For the purposes of a federally funded grant entitled, Shelter Plus Care	278,457
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Trust Spending		20,625,520
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5011-2002	MENTAL HEALTH INFORMATION SYSTEM FUND T100	4,080,295
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5011-6015	DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE	171,705
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5311-9101	SOLOMON MENTAL HEALTH CENTER TRUST	290,190
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5535-2689	CAPE COD AND ISLANDS COMMUNITY MENTAL HEALTH CENTER	3,851,215
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5540-2689	BROCKTON MULTI-SERVICE CENTER TRUST	1,888,471
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5541-2689	DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST	4,441,486
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5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER TRUST	459,851
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5652-2689	DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST	4,734,448
5851-2689	QUINCY MENTAL HEALTH CENTER TRUST	707,859

Office for Refugees and Immigrants

Budgetary Direct Appropriations **1,033,019**

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	1,033,019
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Federal Grant Spending **20,448,762**

YOUTH MENTORING

4003-0808	For the purposes of a federally funded grant entitled, Youth Mentoring	145,790
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ELDERLY REFUGEE SERVICES

4003-0818	For the purposes of a federally funded grant entitled, Elderly Refugee Services	98,533
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REFUGEE SCHOOL IMPACT

4003-0821	For the purposes of a federally funded grant entitled, Refugee School Impact	640,840
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REFUGEE CASH AND MEDICAL ASSISTANCE

4003-0826	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	13,623,989
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WILSON FISH TANF COORDINATION PROGRAM

4003-0845	For the purposes of a federally funded grant entitled, Wilson Fish TANF Coordination Program	500,000
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REFUGEE HEALTH PROMOTION

4003-0854	For the purposes of a federally funded grant entitled, Refugee Health Promotion	313,020
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REFUGEE SOCIAL SERVICES PROGRAM

4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,871,376
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AFGHAN REFUGEE SOCIAL SERVICE

4003-0860	For the purposes of a federally funded grant entitled, Afghan Refugee Social Service	2,552,351
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AFGHAN REFUGEE SCHOOL IMPACT

4003-0861	For the purposes of a federally funded grant entitled, Afghan Refugee School Impact	331,098
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AFGHAN REFUGEE HEALTH PROMOTION

4003-0862	For the purposes of a federally funded grant entitled, Afghan Refugee Health Promotion	371,765
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Trust Spending		140,169
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4003-0091	OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND	140,169
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Department of Youth Services

Budgetary Direct Appropriations		175,757,197
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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	4,886,261
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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	25,123,154
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs	28,933,937
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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	111,140,239
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DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500	For enhanced salaries for teachers at the department of youth services	3,059,187
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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	2,614,419
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Department of Transitional Assistance

Budgetary Direct Appropriations		831,382,597
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	72,372,247
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.	3,694,680
HEALTHY INCENTIVES PROGRAM		
4400-1004	For the Massachusetts healthy incentives program, or HIP; provided, that not later than March 1, 2023, 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	5,000,000
DOMESTIC VIOLENCE SPECIALISTS		
4400-1025	For domestic violence specialists at local area offices	1,964,605
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	91,711,752

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
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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	15,569,245
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TWO GENERATION ECONOMIC MOBILITY PROGRAMS

4401-1003	For a grant program to be administered by the department of transitional assistance for 2 generation programs to support economic mobility among high-risk young parents between 14 and 24 years of age, inclusive, who are eligible for assistance under the department's young parents program; provided, that grants shall be targeted at young parents experiencing acute trauma, multiple systems involvement, mental health concerns, domestic violence, or abuse; provided further, that the grant funding shall be utilized to increase parenting and life skills, housing stability, and self-sufficiency, and to build cognitive and behavioral skills through intensive case management and wraparound supports; provided further, that the department shall distribute grant funds through a competitive grant program; provided further, that grants shall be awarded to applicants that: (i) are community-based nonprofit programs; (ii) have demonstrated experience working with high-risk young parents and partnering with local administering agencies; and (iii) seek additional federal, state or private funds to ensure the effective continuation of services and local partnerships; provided further, that the department shall collect robust data from contracted agencies to better understand this population, their risk factors and services provided; provided further, that the department shall award not more than 10 grants; provided further, that grants shall be awarded in communities with high numbers of pregnant and parenting teens; provided further, that grants shall be not less than \$250,000 and not more than \$500,000; and provided further, that not later than March 1, 2023, the department of transitional assistance shall submit a report to the house and senate committees on ways and means on the: (a) total number of program participants; (b) educational attainment for program participants; (c) employment status, including employment history, for program participants; (d) number of program participants receiving assistance under item 4403-2000; and (e) relevant demographic information to be determined by said department	2,500,000
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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 2021, 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 children's clothing allowance of \$175 shall be provided to each child eligible under these programs in September 2022; provided further, that a children's clothing allowance of \$175 shall be provided to each child eligible under these programs in March 2023; 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	295,946,972
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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
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TRANSPORTATION BENEFITS FOR SNAP WORK PROGRAM PARTICIPANTS

4403-2008	For participant support payments to pay for or reimburse supplemental nutrition assistance program applicants and recipients for expenses that are reasonably necessary and directly related to participation in the SNAP Path to Work program	500,000
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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	10,827,149
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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	202,839,098
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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 2023, 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	122,156,849
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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

Federal Grant Spending **16,998,522**

 PANDEMIC EBT ADMINISTRATIVE COSTS

4400-3060	For the purposes of a federally funded grant entitled, Pandemic EBT Administrative Costs	2,300,000
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 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
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 SNAP EMPLOYMENT AND TRAINING PLEDGE GRANT

4400-3065	For the purposes of a federally funded grant entitled, SNAP Employment and Training Pledge Grant	69,500
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 SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING

4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training	2,400,000
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 SNAP CONTINGENCY (3 YEAR) - ARPA

4400-3071	For the purposes of a federally funded grant entitled, SNAP Contingency (3 Year) - ARPA	6,029,022
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Trust Spending **45,000**

4400-0066	ARLOTTIE A. POTTS TRUST	20,000
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4401-0075	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM HIGH PERFORMANCE	25,000
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Department of Children and Families

Budgetary Direct Appropriations **1,185,506,586**

 COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN

0950-0030	For the commission on the status of grandparents raising grandchildren	219,322
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 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	130,625,657
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per cent of any item shall be transferred in fiscal year 2023; 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 2023; 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

FOSTER CARE REVIEW

4800-0025	For foster care review services	4,906,556
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DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

4800-0030	For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item	9,525,854
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SEXUAL ABUSE INTERVENTION NETWORK

4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	841,534
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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	317,979,978
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FAMILY SUPPORT AND STABILIZATION

4800-0040	For family preservation and unification services	72,757,132
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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	336,941,311
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FOSTER ADOPTIVE AND GUARDIANSHIP PARENTS CAMPAIGN

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

4800-0200	For the operation, support, and maintenance of the network of family resource centers	24,806,114
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SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100	For the salaries and benefits of the department's social workers	286,153,128
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Retained Revenues	5,105,140
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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
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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 \$3,105,140 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	3,105,140
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Federal Grant Spending	20,239,459
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CHILDREN'S JUSTICE ACT

4800-0006	For the purposes of a federally funded grant entitled, Children's Justice Act	310,535
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INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009	For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E	2,919,409
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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	6,974,803
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EDUCATIONAL AND TRAINING VOUCHER

4800-0084	For the purposes of a federally funded grant entitled, Educational and Training Voucher	984,231
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ADOPTION INCENTIVES PAYMENTS

4800-0089	For the purposes of a federally funded grant entitled, Adoption Incentives Payments	3,391,500
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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	3,556,182
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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	1,644,110
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CHILD ABUSE AND NEGLECT PREVENTION - ARPA

4899-0023	For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention - ARPA	458,689
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Trust Spending		13,900
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4800-3110	PRIVATE SCHOLARSHIP DONATIONS	13,900
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Massachusetts Commission for the Blind

Budgetary Direct Appropriations		27,005,904
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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	1,685,410
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COMMUNITY SERVICES FOR THE BLIND

4110-1000	For the community services program	6,802,661
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TURNING 22 PROGRAM AND SERVICES

4110-2000	For the turning 22 program of the commission which includes deaf-blind extended supports	15,686,288
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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
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Federal Grant Spending		8,463,995
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STATE VOCATIONAL REHABILITATION SERVICES PROGRAM

4110-3021	For the purposes of a federally funded grant entitled, State Vocational Rehabilitation Services Program	7,750,000
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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	661,419
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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
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<i>Trust Spending</i>	297,132
4110-3237 VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST T100	167,325
4110-6600 EDUCATIONAL PURPOSES FUND	25,000
4110-6606 VENDING FACILITY OPERATORS TRUST FUND	104,807

Massachusetts Rehabilitation Commission

<i>Budgetary Direct Appropriations</i>	77,958,785
INDEPENDENT LIVING CENTERS	
4120-0200 For independent living centers	8,000,000
MASSACHUSETTS REHABILITATION COMMISSION	
4120-1000 For the operation of the commission	427,765
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	23,301,449
EMPLOYMENT ASSISTANCE	
4120-3000 For employment assistance services	2,480,407
INDEPENDENT LIVING ASSISTANCE	
4120-4000 For community-based independent living assistance services for people with multiple disabilities	12,980,158
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	347,454
HOME CARE SERVICES FOR PEOPLE WITH MULTIPLE DISABILITIES	
4120-5000 For home care services	5,452,769
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	24,888,783

<i>Federal Grant Spending</i>		59,105,651
BASIC VOCATIONAL REHABILITATION GRANT		
4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	34,630,307
SUPPORTED EMPLOYMENT SERVICES GRANT		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	52,102
INFORMED MEMBERS PLANNING AND ASSESSING		
4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing	235,100
ROAD TO INDEPENDENCE, SELF-SUFFICIENCY, AND EMPLOYMENT		
4120-0421	For the purposes of a federally funded grant entitled, Road to Independence, Self-Sufficiency, and Employment	4,000,000
SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM		
4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program	19,084,487
STATE GRANTS FOR ASSISTIVE TECHNOLOGY		
4120-0751	For the purposes of a federally funded grant entitled, State Grants for Assistive Technology	596,509
INDEPENDENT LIVING PART C		
4120-0752	For the purposes of a federally funded grant entitled, Independent Living Part C	381,783
INDEPENDENT LIVING PART B		
4120-0753	For the purposes of a federally funded grant entitled, Independent Living Part B	59,087
BEYOND BRIDGES		
4120-0758	For the purposes of a federally funded grant entitled, Beyond Bridges: The Intersection of Behavioral Health & Traumatic Brain Injury	66,276
<i>Trust Spending</i>		10,870,847
4120-0029	VOCATIONAL REHABILITATION TRUST FUNDS	3,370,847
4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	7,500,000

Massachusetts Commission for the Deaf and Hard of Hearing

Budgetary Direct Appropriations **8,579,332**
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	8,579,332
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Intragovernmental Service Spending **6,450,000**
CHARGEBACK FOR INTERPRETER SERVICES

4125-0122	For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	450,000
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR INTERPRETER SERVICES

4125-0124	For the costs of contracted communication access services incurred by the commission for the deaf and hard of hearing to deliver necessary communication access services to commonwealth agencies, but not including any administrative costs; provided, that any unspent balance at the close of fiscal year 2023 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2024	6,000,000
	Intragovernmental Services Fund 100%	

Trust Spending **225,000**

4125-0104	INTERPRETER SERVICES REVOLVING FUND	225,000
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Soldiers' Home in Massachusetts

Budgetary Direct Appropriations **48,695,994**
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	48,695,994
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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
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Soldiers' Home in Holyoke

Budgetary Direct Appropriations**28,345,683**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100	For the maintenance and operation of the Soldiers' Home in Holyoke	28,345,683
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Retained Revenues**1,389,198**

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
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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
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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
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HOLYOKE 12 BED RETAINED REVENUE

4190-0300	For the Soldiers' Home in Holyoke, which may expend not more than \$824,198 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	824,198
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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
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Federal Grant Spending	2,072,256
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CONSOLIDATED APPROPRIATIONS ACT SVHS ONE TIME PAYMENT COVID

4190-0400	For the purposes of a federally funded grant entitled, Consolidated Appropriations Act SVHs One Time Payment COVID	508,240
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AMERICAN RESCUE PLAN ACT SVHS ONE TIME PAYMENT CENSUS ARPA

4190-0401	For the purposes of a federally funded grant entitled, American Rescue Plan Act SVHs One Time Payment Census ARPA	1,564,016
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Department of Developmental Services

Budgetary Direct Appropriations	2,366,441,480
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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	87,842,554
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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	24,878,794
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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 may 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 2023	1,442,359,037
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SUPPORTIVE TECHNOLOGY FOR INDIVIDUALS

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

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	255,482,587
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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	227,362,283
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RESPIRE FAMILY SUPPORTS

5920-3000	For respite services and intensive family supports	90,628,537
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AUTISM DIVISION

5920-3010	For support services for families of children with autism through the autism division	7,478,032
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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	36,607,970
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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
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TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during fiscal years 2022 and 2023	84,099,551
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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	109,102,135
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Federal Grant Spending	200,000
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PARTNERSHIP FOR TRANSITION TO EMPLOYMENT

5947-0021	For the purposes of a federally funded grant entitled, Partnership for Transition to Employment	200,000
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Trust Spending	7,200,000
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5911-2001	DDS COMMISSIONER'S TRUST	7,200,000
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Department of Veterans' Services

Budgetary Direct Appropriations	92,789,344
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VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services	5,022,822
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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	8,974,222
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WOMEN VETERANS' OUTREACH

1410-0015	For the women veterans' outreach program	626,491
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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	372,418
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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	275,000
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ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans	4,162,655
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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	3,017,470
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VETERANS' BENEFITS

1410-0400	For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on Memorial Day; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of said chapter 115 shall be considered countable income	68,209,878
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AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,368,388
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WAR MEMORIALS

1410-1616	For war memorials selected by the secretary of veterans' services through a competitive grant process	760,000
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<i>Retained Revenues</i>		690,000
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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, 2024	690,000
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Transportation

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Department of Transportation	748,445	1,286,479	2,034,924	667,104

Section 2E

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368 For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws
Commonwealth Transportation Fund..... 100% 455,869,476

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369 For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws
Commonwealth Transportation Fund..... 100% 187,000,000

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, 2022, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation
Commonwealth Transportation Fund..... 100% 94,000,000

MERIT RATING BOARD

1595-6379 For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws
Commonwealth Transportation Fund..... 100% 11,575,658

Federal Grant Spending

22,814,238

COMMERCIAL VEHICLE INFORMATION SYSTEMS

6440-0089 For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems 466,393

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COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

6440-0090	For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement	185,330
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NON-URBANIZED AREA FORMULA PROGRAM

6642-0018	For the purposes of a federally funded grant entitled, Non-Urbanized Area Formula Program	3,305,708
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METROPOLITAN TRANSPORTATION PLANNING

6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	834,142
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NEW FREEDOM OPERATING SEGMENT

6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	181,903
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TRANSIT GRANT BUS AND BUS FACILITIES

6642-0030	For the purposes of a federally funded grant entitled, Transit Grant Bus and Bus Facilities	3,500,000
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SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	6,194,054
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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	4,366,708
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BUILD GRANT

6643-0017	For the purposes of a federally funded grant entitled, Build Grant	3,780,000
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Trust Spending		1,263,664,793
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6044-0001	MASSDOT NON-TOLL OPERATING	111,230,339
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6044-0003	MASSDOT NON-TOLL OPERATING - PAYROLL	287,942,766
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6044-0053	NON-TOLL PAY GO - PAYROLL	39,472,363
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6105-0636	MASSDOT 2010 SENIOR A - 1	4,750,000
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6105-0637	MASSDOT 2010 SENIOR A - 2	5,114,088
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6105-0649	2018 REFUNDING - SERIES A SUBORDINATE DEBT SERVICE RESERVE	6,784,500
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6105-0681	2019 REFUNDING - SERIES A	18,569,000
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6105-0682	2019 REFUNDING - SERIES B-1	2,561,500
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6105-0683	2019 REFUNDING - SERIES B-2	3,406,980
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6105-0684	MASSDOT 2019 SERIES A SENIOR DSF	42,344,000
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6105-0685	MASSDOT 2019 SERIES C SUBORDINATED DSF	24,795,000
6106-0620	MHS OPERATING ACCOUNT	70,498,569
6106-0623	MHS OPERATING ACCOUNT - PAYROLL	49,339,631
6106-0630	MHS SENIOR DEBT SERVICE ACCOUNT	36,755,000
6106-0650	MHS CAPITAL REINVESTMENT ACCOUNT	61,123,326
6106-0653	MHS CAPITAL REINVESTMENT ACCOUNT - PAYROLL	2,557,711
6106-0660	MHS GENERAL ACCOUNT	2,250,000
6106-0670	MHS SENIOR REBATE ACCOUNT	34,000
6107-0520	WT OPERATING ACCOUNT	45,846,717
6107-0523	WT OPERATING ACCOUNT - PAYROLL	40,598,359
6107-0550	WT CAPITAL REINVESTMENT ACCOUNT	110,278,454
6107-0553	WT CAPITAL REINVESTMENT ACCOUNT - PAYROLL	2,544,711
6107-0560	WESTERN TURNPIKE GENERAL ACCOUNT	12,508
6109-0920	TOBIN OPERATING	7,418,367
6109-0923	TOBIN OPERATING - PAYROLL	3,452,230
6109-0950	TOBIN CAPITAL	6,593,054
6109-0953	TOBIN CAPITAL - PAYROLL	612,264
6110-0001	HIGHWAY ADMINISTRATION AND MAINTENANCE	1,479,865
6110-7201	ICE AND SNOW CONTROL	87,999,419
6200-0000	MTA RETIREES BENEFIT TRUST TO SRBT	300,000
6410-0017	SPECIAL PLATE COST OF ISSUANCE	250,000
6410-0100	MERIT RATING BOARD ADMINISTRATION	12,022,084
6430-0054	MOTOR VEHICLE SAFETY INSPECTION	58,631,499
6430-0213	CIVIL MOTOR VEHICLE INFRACTIONS HEARING FEE RETAINED REVENUE	100,000
6612-0015	REGIONAL TRANSIT AUTHORITY - CONTRACT ASSISTANCE	94,000,000
6710-0100	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	505,270
6730-0082	CENTRAL ARTERY TUNNEL REPAIR AND MAINTENANCE	21,128,979
6730-9520	WELLINGTON CIRCLE IMPROVEMENT	362,240



Housing and Economic Development

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	39,495	7,452	46,948	0
Department of Business Development	10,518	0	10,518	0
Department of Housing and Community Development	716,529	752,366	1,468,895	3,970
Consumer Affairs and Business Regulation	2,100	160	2,260	2,161
Division of Banks	22,423	900	23,323	34,354
Division of Insurance	16,336	1,767	18,102	126,089
Division of Occupational Licensure	26,266	13,173	39,439	47,708
Division of Standards	2,550	0	2,550	2,650
Department of Telecommunications and Cable	3,153	0	3,153	4,873
Massachusetts Marketing Partnership	304	10,995	11,299	0
TOTAL	839,674	786,812	1,626,487	221,805

Office of the Secretary of Housing and Economic Development

Budgetary Direct Appropriations **39,495,493**

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	2,618,226
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HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0017	For the provision of information technology services within the executive office of housing and economic development	5,327,267
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WORKFORCE DEVELOPMENT GRANT

7002-0020	For a transfer to the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws, for an advanced manufacturing program that provides a fully coordinated manufacturing training system for unemployed and underemployed individuals, including veterans	2,500,000
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MASSACHUSETTS LIFE SCIENCES CENTER

7002-0024	For a transfer to the Massachusetts Life Sciences Center established by section 3 of chapter 23I of the General Laws	10,000,000
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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
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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
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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
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TRANSFORMATIVE DEVELOPMENT FUND

7002-1502	For the Transformative Development Fund established in section 46 of chapter 23G of the General Laws	250,000
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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
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MTC - ENTREPRENEUR TRAINING PROGRAMS

7002-1508	<p>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</p>	1,350,000
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COMMUNITY EMPOWERMENT AND REINVESTMENT GRANT PROGRAM

7002-2021	<p>For a community empowerment and reinvestment grant program to be administered by the executive office of housing and economic development for the purpose of developing, strengthening and investing in communities: (i) that are disproportionately impacted by the criminal justice system; (ii) where a high percentage of individuals' incomes fall below 250 per cent of the federal poverty level; and (iii) with a large population of socially and economically disadvantaged and historically underrepresented groups; provided, that the board as established in this item in section 2 of chapter 227 of the acts of 2020 shall continue to make recommendations to the executive office on the criteria for making grants available to communities and organizations; and provided further, that eligible uses of grant funding shall include, but not be limited to, for socially and economically disadvantaged and historically underrepresented groups: (a) job training, job creation and job placement for those who face high barriers to employment in said communities; (b) transitional employment programs, social enterprise, pre-apprenticeship or other training programs; (c) school-based or community-based high school dropout prevention and re-engagement programs; (d) cooperative and small business development programs and community-based workforce development programs; and (e) programs focused on housing stabilization services, addiction treatment and trauma-informed mental health care</p>	7,500,000
	<p style="text-align: right;">Marijuana Regulation Fund..... 100%</p>	

Intragovernmental Service Spending **7,452,202**

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	7,452,202
	Intragovernmental Services Fund 100%	

Department of Business Development

Budgetary Direct Appropriations **10,517,534**

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
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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	2,041,312
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FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH

7007-0500	For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the commercialization of new, academic-based research and development and raising the scientific awareness of the communities of the commonwealth	750,000
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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
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MICROLENDING

7007-0801	For microlending grants, which shall be issued to established United States Treasury-certified community development financial institutions and United States Small Business Administration microlenders making direct microenterprise and small business loans to borrowers on a regional basis and providing technical assistance to applicants and borrowers in order to foster business establishment and success; provided, that the funds shall be used to support the eligible organizations' lending and technical assistance activities; and provided further, that not later than February 13, 2023, the Massachusetts office of business	1,300,000
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development shall file a report with the house and senate committees on ways and means identifying the: (i) United States Treasury-certified community development financial institutions receiving grant issuances; (ii) names and loan amounts of each business receiving grant funds from the lending institution; (iii) federal dollar match received as a result of making the loan; (iv) number of jobs created through the business loans; and (v) number of failed loans

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
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Department of Housing and Community Development

<i>Budgetary Direct Appropriations</i>	713,849,620
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INDIAN AFFAIRS COMMISSION

7004-0001	For the operation of the commission on Indian affairs	138,612
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DEPT OF HOUSING AND COMMUNITY DEVELOPMENT ADMIN

7004-0099	For the operation of the department of housing and community development; provided, that the department may make expenditures against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns to administer the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9024, 7004-9030, 7004-9033 and 7004-9316 and items 7004-9009, 7004-9014, 7004-9019 and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that in conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally assisted housing programs and that of members of the participants'	8,811,761
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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	7,168,363
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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 2021 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 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	213,209,537
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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 non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community, unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date, unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived 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	83,255,000
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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 9, 2023 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 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	3,890,000
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SPONSOR-BASED PERMANENT SUPPORTIVE HOUSING

7004-0105	For permanent supportive housing units to house individuals experiencing homelessness and mitigate overcrowding in homeless shelters	5,000,000
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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
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HOMEBASE

7004-0108	<p>For a program of short-term housing assistance to help families eligible for temporary emergency shelter under item 7004-0101 in addressing obstacles to maintaining or securing housing; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits under this item; provided further, that a family shall not receive more than \$20,000 in a 24-month period; 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 increases shall not become ineligible for assistance due to exceeding the income limit; 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 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</p>	56,911,200
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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	5,000,000
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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	8,200,000
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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	1,800,000
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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	3,000,000
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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 2023 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	85,000,000
	General Fund 88.50%	
	Local Capital Projects Fund 11.50%	

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
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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 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	129,981,667
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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, 2022 if said participant's annual eligibility recertification date occurs between June 30, 2022 and September 1, 2022 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, 2022 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 the department's approved monthly rent limits for vouchers issued or leased after July 1, 2022, shall not be less than 110 per cent of 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 vouchers shall be determined reasonable	8,685,355
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by the administering agency; provided further, that for vouchers currently leased, the new rent limit shall not begin until the anniversary date of the lease; 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 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	12,548,125
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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 validated receipt of certain MassHealth or Department of Transitional Assistance benefits shall be sufficient proof that the household earns less than 50 per cent of area median income; provided further, that assistance shall be administered by the department of housing and community development through contracts with the regional HomeBASE agencies unless otherwise procured; 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 the amount of financial assistance received by a family from this item shall not exceed \$7,000 in any 12-month period; 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	80,000,000
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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 the department shall track a family's reason for assistance by the same categories used in item 7004-0101; provided further, that up to \$3,000,000 may be expended to provide assistance to households of all sizes and configurations including, but not limited to, elders, persons with disabilities and unaccompanied youths; 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; provided further, that, notwithstanding clauses (i) and (ii), funds shall be expended to 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; and 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

Retained Revenues **2,678,937**

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 \$2,678,937 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	2,678,937
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Federal Grant Spending **716,986,788**

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	5,500,000
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CONTINUUM OF CARE SUPPLEMENTAL HOUSING

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	21,000,000
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EMERGENCY SOLUTIONS GRANT COVID-19

7004-1715	For the purposes of a federally funded grant entitled, Emergency Solutions Grant COVID-19	1,000,000
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FED COVID RENTAL ASSISTANCE

7004-2021	For the purposes of a federally funded grant entitled, Federal COVID Rental Assistance	40,000,000
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WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	9,600,000
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LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program	139,000,000
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COMMUNITY SERVICE BLOCK GRANT

7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	22,000,000
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COMMUNITY SERVICES BLOCK GRANT COVID-19

7004-2037	For the purposes of a federally funded grant entitled, Community Services Block Grant COVID-19	500,000
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LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM LIHEAP - ARPA

7004-2038	For the purposes of a federally funded grant entitled, Low-Income Home Energy Assistance Program (ARPA)	17,000,000
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LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM LIHWAP ARPA

7004-2039	For the purposes of a federally funded grant entitled, Low Income Household Water Assistance Program (ARPA)	3,700,000
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SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	35,000,000
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COMMUNITY DEVELOPMENT BLOCK GRANT COVID-19

7004-3039	For the purposes of a federally funded grant entitled, Community Development Block Grant COVID-19	20,000,000
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SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	726,797
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FEDERAL HOUSING VOUCHER PROGRAM

7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	7,890,000
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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	345,375,000
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FAMILY UNIFICATION PROGRAM

7004-9016	For the purposes of a federally funded grant entitled, Family Unification Program	2,950,000
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FY 2023 Governor's Budget Recommendation

SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES

7004-9017	For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities	2,355,000
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SECTION 811 PROJECT RENTAL ASSISTANCE

7004-9018	For the purposes of a federally funded grant entitled, Section 811 Project Rental Assistance	1,400,000
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SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	7,570,000
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SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	134,991
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FAMILY SELF-SUFFICIENCY PROGRAM

7004-9021	For the purposes of a federally funded grant entitled, Family Self-Sufficiency Program	785,000
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EMERGENCY HOUSING VOUCHERS EHV ARPA

7004-9022	For the purposes of a federally funded grant entitled, Emergency Housing Vouchers (ARPA)	12,000,000
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	13,000,000
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NATIONAL HOUSING TRUST FUND

7004-9029	For the purposes of a federally funded grant entitled, National Housing Trust Fund	8,500,000
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Trust Spending		35,379,634
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3770-6640	FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT	100,000
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3770-6700	OLD COLONY PLANNING COUNCIL FUND	153,000
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7004-0016	40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST	45,000
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7004-0054	MASSACHUSETTS HOME INVESTMENT TRUST	7,500,000
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7004-2369	TAX CREDIT ASSISTANCE AND EXCHANGE ASSET MANAGEMENT FEE TRUST	250,000
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7004-2371	SEC 8 ADMIN FEE SUBSTANTIAL REHAB T100	335,050
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7004-2373	SEC 8 ADMIN FEE HOUSING VOUCHER T100	3,420,000
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7004-2374	SEC 8 ADMIN FEE MODERATE REHAB T100	170,000
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7004-2375	SEC 8 ADMIN FEE NEW CONSTRUCTION T100	256,584
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7004-2416	NEW PUBLIC HOUSING CAPITAL IMPROVEMENT TRUST	350,000
7004-4778	HOUSING PRESERVATION AND STABILIZATION TRUST FUND	10,000,000
7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	6,800,000
7004-9300	AFFORDABLE HOUSING TRUST FUND	6,000,000

Consumer Affairs and Business Regulation

Budgetary Direct Appropriations **1,429,525**

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	1,429,525
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Retained Revenues **670,000**

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043	For the office of consumer affairs and business regulation, which may expend not more than \$670,000 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	670,000
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Trust Spending **160,000**

9200-0140	EURO OUTDOOR CONSUMER ASSOC - GIFTS AND DONATIONS	10,000
9200-0300	RESIDENTIAL CONTRACTORS GUARANTY FUND	150,000

Division of Banks

Budgetary Direct Appropriations **20,923,444**

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	20,923,444
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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
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Trust Spending**899,702**

7006-0041	MORTGAGE LOAN SETTLEMENT TRUST	899,702
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Division of Insurance

Budgetary Direct Appropriations**16,335,817**

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	15,275,024
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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
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Federal Grant Spending**344,646**

THE STATE FLEXIBILITY TO STABILIZE THE MARKET CYCLE II GRANT

7006-6006	For the purposes of a federally funded grant entitled, The State Flexibility to Stabilize the Market Cycle II	344,646
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Trust Spending **1,421,967**

7006-0009	ALLOCATION OF AIB FUNDS TRUST	302,745
9222-7500	MEDICAL MALPRACTICE ANALYSIS BUREAU	227,001
9222-7650	WORKERS COMPENSATION TRUST FUND	656,962
9222-7900	SRB MEDICAL MALPRACTICE INSURANCE TRUST	235,259

Division of Occupational Licensure

Budgetary Direct Appropriations **8,617,137**

DIVISION OF OCCUPATIONAL LICENSURE

7006-0040	For the operation and administration of the division of occupational licensure	8,617,137
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Retained Revenues **17,649,106**

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 \$17,649,106 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	17,649,106
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Trust Spending **13,172,696**

7006-0056	DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST	12,335,985
8315-0023	DPS INSPECTIONAL SERVICES EXPENDABLE TRUST	390,270
8315-1032	STATE ATHLETIC COMMISSION FUND ADMIN	132,743
8315-4161	MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST	313,698

Division of Standards

Budgetary Direct Appropriations **1,740,128**

DIVISION OF STANDARDS

7006-0060 For the operation of the division of standards 1,259,756

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 **810,293**

DIVISION OF STANDARDS RR

7006-0065 For the division of standards, which may retain not more than \$810,293 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 94 810,293

Department of Telecommunications and Cable

Budgetary Direct Appropriations **3,153,295**

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 2023 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 3,153,295

Massachusetts Marketing Partnership

Budgetary Direct Appropriations **303,918**

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900 For the operation and administration of the office of travel and tourism 181,644

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7008-1300 For the operation of the Massachusetts international trade office 122,274

Federal Grant Spending **100,000**

STEP09

7008-2026 For the purposes of a federally funded grant entitled, State Trade Expansion Program - Round 9 100,000

Trust Spending **10,894,851**

7008-0902 MASS TOURISM TRUST FUND 4,000,000

7008-1001 REGIONAL TOURISM COUNCILS 6,894,851



Labor and Workforce Development

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Executive Office of Labor and Workforce Development	47,415	1,053,741	1,101,156	0
Department of Career Services	24,265	62,761	87,026	0
Department of Unemployment Assistance	0	81,874	81,874	0
Department of Labor Standards	4,628	1,815	6,444	2,036
Department of Industrial Accidents	19,654	0	19,654	19,115
Department of Labor Relations	3,117	0	3,117	0
TOTAL	99,079	1,200,192	1,299,271	21,151

Executive Office of Labor and Workforce Development

Budgetary Direct Appropriations 40,415,243

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
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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
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OFFICE OF THE SECRETARY

7003-0100	For the operation of the office of the secretary of labor and workforce development	1,193,667
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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	15,041,976
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DEPARTMENT OF ECONOMIC RESEARCH

7003-0105	For the operations of the Department of Economic Research	600,000
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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	2,500,000
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REGISTERED APPRENTICESHIP EXPANSION

7003-0151	For the purposes of expanding and diversifying registered apprenticeships including in priority manufacturing, health care, and information technology industries	1,000,000
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MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP

7003-0606	For the operation and maintenance of the Massachusetts Manufacturing Extension Partnership, Inc., to maintain and promote manufacturing as an integral part of the economy, and for programs designed to assist small and mid-sized manufacturing companies	2,000,000
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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	1,000,000
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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
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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
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Federal Grant Spending	12,006,560
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MULTIPURPOSE FUNDS LEAD BASE PAINT FY20

7003-1637	For the purposes of a federally funded grant entitled, Multipurpose Funds Lead Base Paint FY20	29,684
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UI EMERGENCY ADMIN GRANTS FOR COVID-19

7003-2019	For the purposes of a federally funded grant entitled, UI Emergency Admin Grants for COVID-19	11,873,685
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LEAD LICENSE ENFORCEMENT

7003-4206	For the purposes of a federally funded grant entitled, Lead License Enforcement	103,191
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Trust Spending	1,041,734,115
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7002-0109	APPRENTICE TRAINING IDENTIFICATION CARDS	246,950
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7002-1074	WORKFORCE COMPETITIVENESS TRUST	34,137,914
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7003-0006	SCEP INFRASTRUCTURE EXPENDABLE TRUST	12,038
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FY 2023 Governor's Budget Recommendation

7003-0135	WORKFORCE TRAINING TRUST FUND	17,417,909
7003-0168	SKILLS ASSESSMENT FOR UNION APPRENTICESHIP	15,725
7003-0202	MASSACHUSETTS INDUSTRIAL ACCIDENT	26,256,012
7003-0204	GENERAL INDUSTRIAL ACCIDENT FUND	50,437,512
7003-0208	IMPARTIAL MEDICAL EXAMINATION	1,915,341
7003-0290	WORKER'S COMPENSATION TRUST FUND CHAPTER 152	84,319
7003-0632	FAMILY AND MEDICAL LEAVE BENEFIT PAYMENTS	827,000,000
7003-0633	FAMILY AND MEDICAL LEAVE ADMINISTRATIVE EXPENSES	67,000,000
7003-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	10,925,391
7003-1224	HEALTH CARE WORKFORCE TRANSFORMATION FUND	124,333
7003-6635	TRADE AND NAFTA UNEMPLOYMENT BENEFITS	6,160,671

Department of Career Services

Budgetary Direct Appropriations **24,265,031**

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, 2023	16,240,000
	General Fund50.00%	
	Gaming Economic Development Fund50.00%	

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	2,064,980
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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	5,960,051
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Federal Grant Spending **62,761,417**

AMERICAN APPRENTICESHIP INITIATIVE

7002-6622	For the purposes of a federally funded grant entitled, American Apprenticeship Initiative	666,007
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WORK OPPORTUNITY TAX CREDIT FY 2016

7002-6623	For the purposes of a federally funded grant entitled, Work Opportunity Tax Credit FY 2016	402,219
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LABOR CERTIFICATION FY 2015

7002-6625	For the purposes of a federally funded grant entitled, Labor Certification FY 2015	528,816
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EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	13,568,908
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DISABLED VETERANS OUTREACH PROGRAM

7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	2,597,318
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TRADE ADJUSTMENT ASSISTANCE

7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	5,331,949
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WORKFORCE INVESTMENT ACT ADULT ACTIVITIES

7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	10,669,404
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WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS

7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	12,246,950
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WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS

7003-1777	For the purposes of a federally funded grant entitled, Workforce Investment Act National Emergency Grants	2,090,832
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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	13,795,494
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APPRENTICESHIPS USA STATE ACCELERATOR GRANT

7003-1785	For the purposes of a federally funded grant entitled, Apprenticeships USA State Accelerator Grant	863,520
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Department of Unemployment Assistance

Federal Grant Spending **81,874,473**

UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	80,000,000
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FEDERAL BUREAU OF LABOR STATISTICS

7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	1,874,473
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Department of Labor Standards

Budgetary Direct Appropriations **4,202,504**

DEPARTMENT OF LABOR STANDARDS

7003-0200	For the operation of the department of labor standards	4,202,504
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Retained Revenues **425,520**

ASBESTOS DELEADING EA SERVICES

7003-0201	For the department of labor standards; provided, that the department may expend an amount not to exceed \$425,520 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	425,520
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Federal Grant Spending **1,815,478**

MINE SAFETY AND HEALTH TRAINING

7002-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training	76,286
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BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

7003-4203	For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey	69,157
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ASBESTOS LICENSING AND MONITORING

7003-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	73,526
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LEAD LICENSING AND MONITORING

7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	259,141
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OSHA ONSITE CONSULTATION PROGRAM

7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program	1,337,368
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Department of Industrial Accidents

<i>Budgetary Direct Appropriations</i>		19,653,688
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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	19,653,688
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Department of Labor Relations

<i>Budgetary Direct Appropriations</i>		3,117,189
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DEPARTMENT OF LABOR RELATIONS

7003-0900	For the operation of the department of labor relations	2,867,189
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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
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Education

Fiscal Year 2023 Resource Summary (\$000)

Secretariat	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Executive Office of Education	35,970	11,558	47,528	0
Early Education & Care	820,280	1,563	821,843	245,736
Education (K-12)	6,941,314	2,495,357	9,436,671	6,627
Higher Education	208,153	23,395	231,548	5,529
University of Massachusetts	589,231	3,820,861	4,410,093	100,000
State Universities	319,875	953,411	1,273,286	2,618
Community Colleges	330,812	736,688	1,067,500	4,369
TOTAL	9,245,635	8,042,834	17,288,469	364,879

OFFICE OF THE SECRETARY OF EDUCATION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Secretary of Education	35,970	11,558	47,528	0

<i>Budgetary Direct Appropriations</i>	34,469,913
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EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700	For the provision of information technology services within the executive office of education	20,449,766
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EXECUTIVE OFFICE OF EDUCATION

7009-6379	For the operation of the office of the secretary of education	4,471,494
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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	9,548,653
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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
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<i>Intragovernmental Service Spending</i>	1,860,363
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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%	

<i>Federal Grant Spending</i>	9,597,519
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GOVERNORS EMERGENCY EDUCATION RELIEF FUND - COVID-19

7009-2020	For the purposes of a federally funded grant entitled, Governor's Emergency Education Relief Fund	9,597,519
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<i>Trust Spending</i>	99,811
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7009-6385	PARTNERSHIP FOR HIGH QUALITY COLLEGE AND CAREER PATHWAYS	18,811
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7009-6387	BOSTON SKILL READY	81,000
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DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Department of Early Education and Care	820,280	1,563	821,843	245,736

Budgetary Direct Appropriations**819,959,682**

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	6,591,537
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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	44,551,119
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as a separate account and shall be expended by the school committee of such 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 to access child care at the community level	12,000,000
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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	1,834,533
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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 2023; 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, 2023 to item 3000-1045; and provided further, that all children eligible for services under this item shall receive those services	325,541,422
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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 2023; 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, 2023 to item 3000-1045	368,108,945
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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	15,000,000
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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 2024, 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; provided further, that additional preference shall be given to districts that have completed strategic planning efforts that support expanding access to high-quality preschool; and provided further, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of the city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of such city, town, regional school district or educational collaborative without further appropriation	10,000,000
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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 child care providers, child care resource and referral centers and other qualified entities	3,000,000
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CHILDREN'S TRUST FUND

3000-7000	For statewide neonatal and postnatal home parenting education and home visiting programs for at-risk newborns, to be administered by the Children's Trust Fund; provided, that if the appropriation is sufficient, such services may be made	16,492,936
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available statewide to parents under the age of 24; provided further, that the department of early education and care 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; provided further, that the Children's Trust Fund shall oversee the maintenance of a participant data system; and provided further, that notwithstanding any general or special law to the contrary, priority for such services shall be given to low-income parents

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	11,539,190
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PARENT-CHILD PLUS PROGRAM

3000-7052	For the parent-child plus program, also known as the parent-child home program	3,300,000
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NEIGHBORHOOD VILLAGES PILOT PROGRAM

3000-7055	For the Neighborhood Villages Inc. pilot program to provide high-quality, economically integrated, infant and toddler classrooms that demonstrate best practices for supporting children, families and the early childhood workforce and establish infrastructure to facilitate wraparound health and wellness programming for children and families; provided, that funds shall be used to support high-quality early education and care classroom instruction and workforce development training; provided further, that funds shall be used to allow for the enhancement, coordination and alignment of early learning programs with community-based health providers and those resources that impact outcomes across health and early learning; and provided further, that the pilot program shall serve to identify resources and promising practices that inform efforts to support school-readiness and ensure the healthy development and well-being of children and families	1,000,000
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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
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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
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Federal Grant Spending **1,553,282**

HEAD START COLLABORATION

3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	175,000
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CHILD CARE SUBSIDY AUTHORIZATION EVALUATION

3000-0709	For the purposes of a federally funded grant entitled, Child Care Subsidy Authorization Evaluation	250,000
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COMMUNITY-BASED CHILD ABUSE PREVENTION - ARPA

3000-9004	For the purposes of a federally funded grant entitled, Community-Based Child Abuse Prevention - ARPA	1,128,282
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Trust Spending **10,000**

4130-0009	CHILDREN'S TRUST FUND C.10 MGL	10,000
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DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	6,941,314	2,495,357	9,436,671	6,627

Budgetary Direct Appropriations

6,932,514,089

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	12,491,871
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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	27,908,138
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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	4,622,582
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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, including up to \$500,000 in supplemental grants to workforce investment boards or other local public-private partnerships that assign personnel to high schools during the school year to work closely with school administrators, staff, and students; 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	7,507,675
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CAREER TECHNICAL PARTNERSHIP GRANTS

7027-0020	For the implementation, operation and expansion of innovation pathway programs; provided, that such programs shall incorporate the guiding principles of innovation pathway programs, as developed jointly by the department of elementary and secondary education and the department of higher education; and provided further, that preference shall be given to programs that encourage career opportunities in high demand industries	4,830,000
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ENGLISH LANGUAGE ACQUISITION

7027-1004	For services that improve outcomes for English language learners, including, but not limited to, English language acquisition professional development to improve the academic performance of English language learners; provided, that funds shall be expended to implement the programs under chapter 71A of the General Laws; provided further, 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 under chapter 138 of the acts of 2017; provided further, that funds shall be expended for districts to provide support for middle and high school students deemed to be at risk of dropping out of school as a result of language barriers or challenges in English language acquisition; and provided further, that funds may be expended for programs or activities during the summer months	3,592,726
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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	8,597,963
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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	2,500,000
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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	50,049,388
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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	77,801,545
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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
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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	22,981,479
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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 matching 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	3,292,809
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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
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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
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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	5,988,520,366
	General Fund	99.67%
	Education Fund	0.33%

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	414,619,357
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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	1,058,955
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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
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CHARTER SCHOOL REIMBURSEMENT

7061-9010	For fiscal year 2023 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; provided, 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) the per-pupil facilities component; (d) the 100 per cent increase reimbursement; and (e) the remaining increase reimbursements, beginning with the most recent year	219,424,271
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EDUCATION DATA SERVICES

7061-9200	For the department's education data analysis and support for local districts	1,127,456
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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 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	32,378,847
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TARGETED INTERVENTION

7061-9408	For targeted assistance and innovation support to schools and districts; provided, that eligible recipients of grants or services 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	10,372,058
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community-based organizations and school districts; provided further, that grants and services 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 and services 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 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; and provided further, that appropriated funds may be expended for programs or activities through August 31, 2023

RECOVERY HIGH SCHOOLS

7061-9607	For the administrative and programmatic costs of recovery high schools	2,708,971
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AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs	10,577,017
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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	519,993
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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
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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
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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
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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	1,200,000
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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

STUDENT WELLNESS SCHOOL SUPPORTS

7061-9650	<p>For the Supporting Healthy Alliances Reinforcing Education (SHARE) grant program to provide an integrated student wellness grant program to assist schools with addressing non-academic barriers to student success; provided, that grants shall be used to support school districts establishing an infrastructure to facilitate integrated coordination of school and community-based resources, including but not limited to, social services, mental health, and behavioral health resources; provided further, that priority shall be given by the department to schools and school districts serving high percentages of low-income students; provided further, that said supports may include funding to assist public school districts in contracting with licensed community-based health care service providers, including mental and behavioral health providers; provided further, that said program shall be administered by the department of elementary and secondary education in coordination with the executive office of health and human services; provided further, that the department shall prioritize applications for such services that are submitted by school districts whose applications are consistent with infrastructure and coordination efforts linking schools to community-based resources in accordance with item 7061-9612 of section 2 of chapter 154 of the acts of 2018; provided further, that such support grants may be expended to assist school districts in connecting students with community-based services to maximize coordination with service providers and establish more comprehensive continuums of care; provided further, that such grants may also be expended to support increased professional development opportunities for public school employees to identify students in need of mental and behavioral health support; provided further, that for the purposes of this item, appropriated funds may be expended for programs or activities during the summer months; 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, 2024; and provided further, that any funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary</p>	2,000,000
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CHILD SEX ABUSE PREVENTION

7061-9812	<p>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</p>	1,100,000
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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	4,000,000
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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	1,000,000
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HATE CRIMES

7061-9815	For a grant program administered by the department of elementary and secondary education in coordination with the executive office of public safety and security for the prevention of hate crimes, as defined under section 32 of chapter 22C of the General Laws, and incidences of bias in public schools; provided, that grants shall be used for education, professional development, prevention or community outreach; and provided further, that the department of elementary and secondary education shall develop guidelines for grant distribution including, but not limited to, prioritizing schools that have experienced hate crimes or incidences of bias within the last two years	400,000
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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
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Section 2E**21ST CENTURY EDUCATION TRUST FUND**

1595-0035	For an operating transfer to the Twenty-First Century Education Trust Fund established in section 35NNN of chapter 10 of the General Laws; provided, that funds may be used for effective and sustainable improvement initiatives in public schools designated as in need of assistance pursuant to the school accountability system established by the board of elementary and secondary education, and for the purpose of addressing persistent disparities in achievement among student subgroups, improving educational opportunities for all students, sharing best practices for improving classroom learning and supporting efficiencies within and across school districts	5,000,000
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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
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Federal Grant Spending		2,482,867,362
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COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	193,926
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ADULT BASIC EDUCATION DISTRIBUTION

7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Distribution	12,004,085
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TITLE I BASIC PROGRAM

7043-1001	For the purposes of a federally funded grant entitled, Title I Basic Program	259,045,775
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TITLE I MIGRANT CHILDREN

7043-1004	For the purposes of a federally funded grant entitled, Title I Migrant Children	1,059,775
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TITLE I NEGLECTED CHILDREN AND ORPHANS

7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected Children and Orphans	1,056,872
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TITLE II TEACHER QUALITY STATE GRANTS

7043-2001	For the purposes of a federally funded grant entitled, Title II Teacher Quality State Grants	31,989,107
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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	17,199,595
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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	18,030,542
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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	17,554,055
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TITLE VI STATE ASSESSMENT GRANTS

7043-6001	For the purposes of a federally funded grant entitled, Title VI State Assessment Grants	6,840,991
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TITLE X HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Title X Homeless Children and Youth	1,625,015
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FY 2023 Governor's Budget Recommendation

SPECIAL EDUCATION GRANTS

7043-7001 For the purposes of a federally funded grant entitled, Special Education Grants 312,651,498

PRESCHOOL GRANTS

7043-7002 For the purposes of a federally funded grant entitled, Preschool Grants 10,293,682

VOCATIONAL EDUCATION GRANTS

7043-8001 For the purposes of a federally funded grant entitled, Vocational Education Grants 21,740,338

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 724,900

STEM ADVANCED PLACEMENT ACCESS EXPANSION OPPORTUNITY

7048-2000 For the purposes of a federally funded grant entitled, STEM Advanced Placement Access Expansion Opportunity 1,815,554

MASSACHUSETTS IMPLEMENTATION OF INNOVATIVE SCIENCE ASSESSMNT

7048-2001 For the purposes of a federally funded grant entitled, Massachusetts Implementation of Innovative Science Assessment 1,318,285

SHAPING TEACHER QUALITY AND STUDENT OF COLOR EXPERIENCE IN MA

7048-2002 For the purposes of a federally funded grant entitled, Shaping Teacher Quality & Student of Color Experience in MA 351,670

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 6,364,570

MIGRANT EDUCATION PROGRAM CONSORTIUM INCENTIVE GRANTS

7048-9144 For the purposes of a federally funded grant entitled, Migrant Education Program Consortium Incentive Grants 59,242

DATA SYSTEMS GRANT STUDENT CONNECT

7048-9200 For the purposes of a federally funded grant entitled, Data Systems Grant Student Connect 1,023,378

FRESH FRUIT AND VEGETABLES NUTRITION

7053-2008 For the purposes of a federally funded grant entitled, Fresh Fruit and Vegetables Nutrition 4,725,377

FY2022 CNP TRAINING AND TECH ASSISTANCE

7053-2103	For the purposes of a federally funded grant entitled, CNP Training and Tech Assistance	596,936
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SPECIAL ASSISTANCE FUNDS

7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	491,147,376
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CHILD CARE PROGRAM

7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	4,846,174
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CHILD NUTRITION SCHOOL FOOD EQUIPMENT GRANT

7053-2119	For the purposes of a federally funded grant entitled, Child Nutrition School Food Equipment Grant	157,147
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COMMODITY SUPPLEMENTAL FOOD PROGRAM

7053-2125	For the purposes of a federally funded grant entitled, Commodity Supplemental Food Program	210,672
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TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	1,806,376
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TEAM NUTRITION COMPETITIVE TRAINING GRANT

7053-2266	For the purposes of a federally funded grant entitled, Team Nutrition Competitive Training Grant	220,000
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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	1,235,995,051
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FY21 CDC FUNDNG FOR WELLNESS INITIATIVE FOR STUDENT SUCCESS

7060-2322	For the purposes of a federally funded grant entitled, FY21 CDC Funding for Wellness Initiative for Student Success	333,333
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ARP AID FOR HOMELESS CHILDREN AND YOUTH IN COVID

7060-6502	For the purposes of a federally funded grant entitled, ARP Homeless Children and Youth	2,994,087
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INDIVIDUALS WITH DISABILITIES EDUCATION ACT - ARPA

7060-7003	For the purposes of a federally funded grant entitled, ARP Individuals with Disabilities Education Act	10,000,000
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ARP PRESCHOOL IDEA GRANTS

7060-7004	For the purposes of a federally funded grant entitled, ARP Preschool IDEA Grants	1,000,000
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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	5,303,388
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CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	123,590
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<i>Trust Spending</i>		12,489,172
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7010-1600	EDUCATION DEVELOPMENT CENTER, INC	60,000
7010-1609	ELEMENTARY AND SECONDARY EDUCATION INITIATIVES TRUST	52,665
7010-1610	STATEWIDE FAMILY ENGAGEMENT CENTER EXPENDABLE TRUST	50,000
7010-1613	EARLY COLLEGE FELLOWSHIP EXPENDABLE TRUST	121,000
7010-1614	BROWN UNIVERSITY RESEARCH GRANT	150,000
7010-1615	BARR FOUNDATION PRINCIPAL PREPARATION	52,834
7010-1617	DIGITAL LITERACY NOW TRUST	653,884
7010-1900	CIVICS PROJECT TRUST FUND	1,500,000
7010-2100	TWENTY-FIRST CENTURY EDUCATION TRUST FUND	5,000,000
7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	3,500,000
7010-5001	JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND	5,789
7010-6484	VIRTUAL SCHOOLS TRUST	380,000
7053-2101	SCHOOL LUNCH DISTRIBUTION	963,000

DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Department of Higher Education	208,153	23,395	231,548	5,529

Budgetary Direct Appropriations**208,153,248**

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	2,653,142
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NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009	For the New England Board of Higher Education	368,250
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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
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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 and private 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; 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 institutions participating in Early College programs designated by the board of higher education and the board of elementary and secondary education; and provided further, that appropriated funds may be expended for programs or activities during the summer months	8,746,700
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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
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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
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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	4,750,000
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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 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, 2023

INCLUSIVE CONCURRENT ENROLLMENT

7066-9600	<p>For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school-age children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services, and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community, and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assistance of students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models, and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 20, 2022 and shall distribute a request for grant proposals subject to future appropriation not later than May 28, 2023</p>	2,005,111
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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	155,768,960
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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
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COMMUNITY COLLEGE SUCCESS FUND

7100-4002	For Supporting Urgent Community College Equity through Student Services (SUCCESS) grants to community colleges to provide wraparound supports and services to improve outcomes for their most vulnerable populations including, but not limited to, low-income, first-generation, minority, and disabled students and lesbian, gay, bisexual, transgender, queer and questioning students; provided, that funds shall be disbursed based on evidence-based strategies to improve student success through programs and services that complement federal, state and institutional financial aid; provided further, that criteria for funding such programs and services shall enable the development of statewide systems and strategies to improve student retention and completion across all community college campuses, developed in consultation with the executive office of education, the executive office of labor and workforce development, and the community colleges; and provided further, that eligible wraparound support activities shall include, but not be limited to, peer mentors, academic skills workshops, field trips to 4-year schools, and targeted academic, career, transfer, and scholarship advising	10,500,000
	Marijuana Regulation Fund..... 100%	

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	6,529,017
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Federal Grant Spending **882,398**

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 459,398

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 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
University of Massachusetts	589,231	3,820,861	4,410,093	100,000
Budgetary Direct Appropriations				589,231,067
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			583,817,602
	General Fund99.28%			
	Education Fund0.72%			
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			2,713,465
Trust Spending				3,820,861,461
7100-0902	HAVERHILL SATELLITE CENTER TRUST FUND			753,400
7220-0070	UMASS AT LOWELL - CHARGEBACK			908,407
7310-0001	UMASS AT DARTMOUTH - CHARGEBACK CLEARING/MISCELLANEOUS			2,542,797
7400-0103	UMASS INTERDEPARTMENTAL TRUST			2,565,123
7400-0699	UMASS CLEAN RENEWABLE ENERGY BOND PAYMENTS			122,762
7400-6199	UMASS SYSTEMS - OTHER NON-APPROPRIATED FUNDS			2,854,203,000
7400-6299	UMASS SYSTEMS - FEDERAL NON-APPROPRIATED FUNDS			676,169,754
7400-6499	UMASS SYSTEMS - AGENCY FUNDS			215,044,217
7410-0001	UMASS AT AMHERST TRUST			579,593
7411-0050	UMASS INTERDEPARTMENTAL CHARGEBACK			485,524
7411-0060	UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE			66,000,000
7411-1177	UMASS INTERCEPT FUND			1,361,466
7416-1122	UMASS AT BOSTON TRUST			125,418

STATE UNIVERSITIES

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
State Universities	319,875	953,411	1,273,286	2,618
Budgetary Direct Appropriations				319,874,575
MASSACHUSETTS STATE UNIVERSITIES				
7066-1400	For additional operational funding for state universities; provided, that funds from this item shall be distributed in accordance with the funding formula in line item 7066-1400 of section 2 of chapter 165 of the acts of 2014; provided further, that funding from this item shall be contingent upon approval of a funding formula that incorporates equity by the board of higher education; provided further, that not later than March 1, 2023, the state universities shall report on the total balance in all budgeted and off-budget funds; and provided further, that the allocation of funds shall be approved by the board of higher education			9,001,345
	General Fund64.82%			
	Education Fund35.18%			
BRIDGEWATER STATE UNIVERSITY				
7109-0100	For Bridgewater State University			55,966,159
FITCHBURG STATE UNIVERSITY				
7110-0100	For Fitchburg State University			35,938,368
FRAMINGHAM STATE UNIVERSITY				
7112-0100	For Framingham State University			35,317,915
MASSACHUSETTS COLLEGE OF LIBERAL ARTS				
7113-0100	For the Massachusetts College of Liberal Arts			19,885,960
SALEM STATE UNIVERSITY				
7114-0100	For Salem State University			54,326,331
WESTFIELD STATE UNIVERSITY				
7115-0100	For Westfield State University			33,644,487
WORCESTER STATE UNIVERSITY				
7116-0100	For Worcester State University			33,115,392
MASSACHUSETTS COLLEGE OF ART				
7117-0100	For the Massachusetts College of Art			22,116,310

FY 2023 Governor's Budget Recommendation

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, 2023, 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	20,562,308
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Trust Spending		953,411,493
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7107-0027	MASS COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST	20,566
7107-0029	WESTFIELD SC - CONTINUING EDUCATION TRUST	7,725,575
7107-0030	WORCESTER SC - CONTINUING EDUCATION TRUST	6,800,000
7107-0031	MASS COLLEGE OF ART - CONTINUING EDUCATION TRUST	2,403,016
7109-0101	BRIDGEWATER SC - MICRO COSMS	95,000
7109-6001	BRIDGEWATER SC - AUTHORITY DORMITORY - PAYMENTS	5,763,101
7109-6010	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	64,053,791
7109-6011	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	118,756,117
7109-6012	BRIDGEWATER SC - AGENCY FUNDS	17,106,543
7109-6013	BRIDGEWATER SC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	93,574
7109-6014	BRIDGEWATER SC - AMERICORPS	54,244
7109-6015	BRIDGEWATER SC - PELL GRANT	12,807,335
7109-6016	BRIDGEWATER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	389,374
7109-6017	BRIDGEWATER SC - COLLEGE WORK STUDY PROGRAM	441,938
7109-6042	BRIDGEWATER SC - IRES SIMUR RESEARCH GRANT	85,000
7109-6044	BRIDGEWATER SC - GRAD ASSIST IN AREAS OF NATIONAL NEED PROGRAM	75,000
7109-6052	BRIDGEWATER SC - SEISMIC	125,000
7109-6053	BRIDGEWATER SC - JUMPSTART FY2015	16,000
7109-6056	BRIDGEWATER SC - IMPROVING UNDERGRAD STEM EDUCATION	35,321
7109-6057	BRIDGEWATER SC - PREPARING ELEM TEACHERS FOR STEM-EL	165,000
7109-6064	BRIDGEWATER SC - PATHWAYS TO MENA	101,000
7109-6620	BRIDGEWATER SC - AUXILIARY OPERATIONS	20,832,612
7109-6624	BRIDGEWATER SC - DIRECT LENDING	47,229,764

7109-6625	BRIDGEWATER SC - TEACH GRANT	35,842
7109-8788	BRIDGEWATER SC - OUT OF STATE TUITION	410,000
7110-6015	FITCHBURG SC - PROFESSIONAL DEVELOPMENT TRUST	308,020
7110-6038	FITCHBURG SC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	1,014,030
7110-6045	FITCHBURG SC - MISCELLANEOUS PAYROLL TRUST	2,219,640
7110-6051	FITCHBURG SC - CONTINUING EDUCATION TRUST	3,883,942
7110-6052	FITCHBURG SC - AUTHORITY DORMITORY PAYROLL	1,718,553
7110-6058	FITCHBURG SC - ADMINISTRATIVE COST TRUST FUND	112,979
7110-6060	FITCHBURG SC - SPECIAL FEE INTEREST PAYROLL	9,840,291
7110-6065	FITCHBURG SC - GRANT OVERHEAD PAYROLL	685,798
7110-6601	FITCHBURG SC - TRUST FUNDS	54,224,485
7110-6604	FITCHBURG SC - PELL GRANT	6,051,537
7110-6605	FITCHBURG SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	414,220
7110-6606	FITCHBURG SC - PERKINS LOAN PROGRAM	93,035
7110-6607	FITCHBURG SC - WORK STUDY	117,309
7110-6608	FITCHBURG SC - NURSING STUDENT LOANS	90,673
7110-6620	FITCHBURG SC - AGENCY FUNDS	32,043,787
7110-6636	FITCHBURG SC - UNEXPENDED PLANT FUND	486,956
7110-6637	FITCHBURG SC - RETIREMENT OF INDEBTEDNESS	1,052,747
7110-6639	FITCHBURG SC - ACADEMIC COMPETITIVENESS GRANT	3,224,233
7110-8788	FITCHBURG SC - OUT OF STATE TUITION	1,404,122
7112-6101	FRAMINGHAM SC - ARTS AND HUMANITIES TRUST FUND	41,342
7112-6102	FRAMINGHAM SC - ATHLETICS TRUST FUND	1,123,504
7112-6104	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND	208,624
7112-6109	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND	995,121
7112-6110	FRAMINGHAM SC - CONTINUING EDUCATION TRUST FUND	4,029,932
7112-6111	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND	6,643,422
7112-6112	FRAMINGHAM SC - RESIDENCE HALL DAMAGE TRUST FUND	15,716
7112-6113	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND	2,484,175
7112-6114	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND	24,923,172

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7112-6117	FRAMINGHAM SC- GENERAL PURPOSE TRUST FUND	5,263,230
7112-6119	FRAMINGHAM SC - HEALTH TRUST FUND	975,356
7112-6122	FRAMINGHAM SC - LIBRARY TRUST FUND	543,855
7112-6128	FRAMINGHAM SC - MA REGENTS SCHOLARSHIP TRUST FUND	14,775
7112-6130	FRAMINGHAM SC - PLACEMENT TRUST FUND	290,204
7112-6132	FRAMINGHAM SC - PRESIDENT'S SCHOLARSHIP TRUST FUND	103,667
7112-6134	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	10,239,778
7112-6136	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND	274,473
7112-6137	FRAMINGHAM SC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	20,889
7112-6139	FRAMINGHAM SC - HEALTH INSURANCE TRUST FUND	489,219
7112-6140	FRAMINGHAM SC - CLEARING ACCOUNTS	3,859,315
7112-6141	FRAMINGHAM SC - PELL GRANT	5,921,510
7112-6142	FRAMINGHAM SC - SUPPLEMENTAL ED. OPPORTUNITY GRANT	194,215
7112-6144	FRAMINGHAM SC - PERKINS LOAN PROGRAM	27,651
7112-6902	FRAMINGHAM SC - ATHLETICS TRUST FUND - PAYROLL	288,472
7112-6904	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND - PAYROLL	111,843
7112-6909	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND - PAYROLL	238,778
7112-6910	FRAMINGHAM SC - CONTINUING ED TRUST FUND - PAYROLL	4,689,097
7112-6911	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND - PAYROLL	2,899,406
7112-6913	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	842,983
7112-6914	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	11,606,679
7112-6917	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND - PAYROLL	640,079
7112-6919	FRAMINGHAM SC - HEALTH TRUST FUND - PAYROLL	307,787
7112-6922	FRAMINGHAM SC - LIBRARY TRUST FUND - PAYROLL	83,558
7112-6930	FRAMINGHAM SC - PLACEMENT TRUST FUND - PAYROLL	82,522
7112-6934	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	857,048
7112-6936	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	12,499
7112-8788	FRAMINGHAM SC - OUT OF STATE TUITION	909,695
7113-0130	MA COLLEGE OF LIBERAL ARTS - OUT OF STATE TUITION RET REVENUE	634,851
7113-6603	MA COLLEGE OF LIBERAL ARTS - SPECIAL TRUST FUND	2,371,028

7113-6604	MA COLLEGE OF LIBERAL ARTS - PART-TIME TRUST PAYROLL	2,447,228
7113-6608	MA COLLEGE OF LIBERAL ARTS - TRUST FUNDS	20,773,670
7113-6701	MA COLLEGE OF LIBERAL ARTS - PELL GRANT	2,164,859
7113-6702	MA COLLEGE OF LIBERAL ARTS - SUPP EDUCATIONAL OPPORTUNITY	145,208
7113-6703	MA COLLEGE OF LIBERAL ARTS - COLLEGE WORK STUDY PROGRAM	170,733
7113-6704	MA COLLEGE OF LIBERAL ARTS - PERKINS LOAN	30,470
7113-9706	MA COLLEGE OF LIBERAL ARTS - AGENCY FUND	120,967
7114-1113	SALEM SC - SPECIAL ASSESSMENT FUND	36,000,000
7114-6607	SALEM SC - STUDENT FEE CHARGEBACK	440,000
7114-6650	SALEM SC - OTHER NON-APPROPRIATED FUNDS	55,500,000
7114-6671	SALEM SC - PELL GRANTS	10,500,000
7114-6672	SALEM SC - SUPPLEMENTAL ED. OPPORTUNITY GRANT	325,000
7114-6674	SALEM SC - COLLEGE WORK STUDY PROGRAM	600,000
7114-6681	SALEM SC - TEACH GRANT	10,000
7114-8788	SALEM SC - OUT OF STATE TUITION	800,000
7115-0002	WESTFIELD SC - STUDENT SUPPORT GRANT	275,000
7115-0508	WESTFIELD SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	295,448
7115-6001	WESTFIELD SC - DORMITORY - PAYMENTS	3,657,919
7115-6014	WESTFIELD SC - SPECIAL TRUST FUND	25,566,199
7115-6604	WESTFIELD SC - PELL GRANTS	6,920,000
7115-6605	WESTFIELD SC - STUDENT FEES/INTEREST	67,592,102
7115-6606	WESTFIELD SC - AGENCY FUND	900,000
7115-6607	WESTFIELD SC - WORK STUDY	368,333
7116-6010	WORCESTER SC - OVERHEAD GRANT EXPENSE TRUST	575,000
7116-6015	WORCESTER SC - AUTHORITY DORMITORY TRUST	1,850,000
7116-6252	WORCESTER SC - COLLEGE WORK STUDY	171,667
7116-6602	WORCESTER SC - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	10,200,000
7116-6603	WORCESTER SC - SPECIAL SALARIES ACCOUNT	4,900,000
7116-6604	WORCESTER SC - NON-APPROPRIATED FUNDS	68,500,000
7116-6608	WORCESTER SC - STUDENT WAGES - NON WORK STUDY	505,000

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7116-8788	WORCESTER SC - OUT OF STATE TUITION	1,700,000
7116-9701	WORCESTER SC - COLLEGE WORK STUDY	173,909
7116-9706	WORCESTER SC - PELL GRANTS	6,870,295
7116-9707	WORCESTER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	369,506
7117-2100	MASS COLLEGE OF ART - TRUST FUNDS	21,268,611
7117-2402	MASS COLLEGE OF ART - SCHOLARSHIPS	6,232,783
7117-2502	MASS COLLEGE OF ART - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	53,307
7117-2504	MASS COLLEGE OF ART - PELL - FEDERAL FUNDS	2,400,722
7117-2508	MASS COLLEGE OF ART - SUPP EDUCATIONAL OPPORTUNITY GRANT	97,463
7117-2600	MASS COLLEGE OF ART - AGENCY FUNDS - ACTIVITY	579,757
7117-3001	MASS COLLEGE OF ART - TRUST FUND PAYROLL	11,658,049
7117-4001	MASS COLLEGE OF ART - MASSACHUSETTS ART TRUST PAYROLL	1,931,874
7117-4111	MASS COLLEGE OF ART - STUDENT FINANCIAL ASSISTANCE	71,184
7117-6001	MASS COLLEGE OF ART - DORMITORY TRUST FUND	283,325
7118-0005	MASS MARITIME ACADEMY - COLLEGE WORK STUDY PROGRAM	113,134
7118-0014	MASS MARITIME ACADEMY - SUPPLEMENTAL ED OPPORTUNITY GRANT	59,699
7118-0015	MASS MARITIME ACADEMY - PELL GRANT	1,144,586
7118-1000	MASS MARITIME ACADEMY - AGENCY FUNDS	11,745,924
7118-4000	MASS MARITIME ACADEMY - ENTERPRISE FUNDS	36,404,100
7118-6001	MASS MARITIME ACADEMY - AUTHORITY DORMITORY - PAYMENTS	6,825,134
7118-9000	MASS MARITIME ACADEMY - CONTINUING EDUCATION PAYROLL ACCOUNT	1,256,788

COMMUNITY COLLEGES

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Community Colleges	330,812	736,688	1,067,500	4,369

Budgetary Direct Appropriations
330,282,453
MASSACHUSETTS COMMUNITY COLLEGES

7100-4000	For funding to community college campuses; provided, that funds shall be expended for the continued implementation of community college reform, for continued initiatives to strengthen the connections between the colleges, local businesses and regional workforce investment boards and to improve workforce training at the colleges; provided further, that funding shall be allocated among the campuses using a formula that incorporates equity, developed by the commissioner of higher education in consultation with the secretaries of education, labor and workforce development and housing and economic development; and provided further, that the allocation of funds shall be approved by the board of higher education	9,530,811
	General Fund65.81%	
	Education Fund34.19%	

BERKSHIRE COMMUNITY COLLEGE

7502-0100	For Berkshire Community College	12,532,381
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BRISTOL COMMUNITY COLLEGE

7503-0100	For Bristol Community College	25,016,782
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CAPE COD COMMUNITY COLLEGE

7504-0100	For Cape Cod Community College	14,187,886
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GREENFIELD COMMUNITY COLLEGE

7505-0100	For Greenfield Community College	12,120,176
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HOLYOKE COMMUNITY COLLEGE

7506-0100	For Holyoke Community College	23,425,411
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MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100	For Massachusetts Bay Community College	18,367,343
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MASSASOIT COMMUNITY COLLEGE

7508-0100	For Massasoit Community College	24,952,999
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MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100	For Mount Wachusett Community College	16,862,466
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NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100	For Northern Essex Community College	22,730,495
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NORTH SHORE COMMUNITY COLLEGE

7511-0100	For North Shore Community College	25,049,575
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QUINSIGAMOND COMMUNITY COLLEGE

7512-0100	For Quinsigamond Community College	24,770,736
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SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

7514-0100	For Springfield Technical Community College	28,761,303
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ROXBURY COMMUNITY COLLEGE

7515-0100	For Roxbury Community College	12,324,448
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REGGIE LEWIS TRACK AND ATHLETIC CENTER

7515-0120	For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College	1,128,694
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MIDDLESEX COMMUNITY COLLEGE

7516-0100	For Middlesex Community College	27,172,527
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BUNKER HILL COMMUNITY COLLEGE

7518-0100	For Bunker Hill Community College	31,348,420
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Retained Revenues**529,843**

REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121	For the operation of the Reggie Lewis Track and Athletic Center; provided, that Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held at the center	529,843
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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
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BRISTOL CC - TRIO - TALENT SEARCH

7503-6557	For the purposes of a federally funded grant entitled, Bristol CC - TRIO - Talent Search	308,532
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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
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BRISTOL CC - UPWARD BOUND PROGRAM

7503-9714	For the purposes of a federally funded grant entitled, Bristol CC - Upward Bound Program	126,762
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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
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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
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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
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MOUNT WACHUSETT CC - TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Mount Wachusett CC - Talent Search	349,964
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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
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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
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NORTH SHORE CC - UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, North Shore CC - Upward Bound	268,103
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NORTH SHORE CC - TALENT SEARCH

7511-9750	For the purposes of a federally funded grant entitled, North Shore CC - Talent Search	299,289
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Trust Spending		732,924,798
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7502-2200	BERKSHIRE CC - ENDOWMENTS	7,783,024
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7502-2400	BERKSHIRE CC - OTHER TRUST FUNDS	2,112,016
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7502-2500	BERKSHIRE CC - PELL GRANTS	72,214
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7502-2501	BERKSHIRE CC - COLLEGE WORK STUDY FEDERAL	89,844
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7502-2502	BERKSHIRE CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	1,789,313
7502-2510	BERKSHIRE CC - TITLE III STRENGTHENING INSTITUTIONS	305,691
7502-2513	BERKSHIRE CC - TRIO STUDENT SUPPORT SERVICES	1,785,024
7502-9703	BERKSHIRE CC - TRUST FUND PAYROLL	92,255
7502-9707	BERKSHIRE CC - CHARGEBACK ADMINISTRATION	1,011,181
7502-9709	BERKSHIRE CC - MISCELLANEOUS GRANT FUNDS	410,322
7503-2222	BRISTOL CC - PELL GRANTS	10,680,000
7503-2223	BRISTOL CC - FEDERAL WORK STUDY PROGRAM	150,000
7503-2224	BRISTOL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	510,000
7503-2226	BRISTOL CC - SCHOLARSHIP TRUST	1,390,000
7503-2228	BRISTOL CC - AGENCY FUNDS - SCHOLARSHIP	1,390,000
7503-4000	BRISTOL CC - PAYROLL CLEARING	18,019,000
7503-4111	BRISTOL CC - TRUST DISBURSEMENTS	25,000,000
7503-4121	BRISTOL CC - STUDENT ACTIVITY FEES	11,773,400
7503-6111	BRISTOL CC - OVERHEAD GRANT TRUST	600,273
7503-6114	BRISTOL CC - UPWARD BOUND	361,719
7503-6121	BRISTOL CC - SPECIAL GRANTS	8,000,000
7503-6131	BRISTOL CC - SPECIAL SERVICES	254,462
7503-6160	BRISTOL CC - TITLE III STRENGTHENING INSTITUTIONS	644,283
7503-6200	BRISTOL CC - DEPARTMENT OF EDUCATION GRANTS	597,514
7503-6551	BRISTOL CC - OVERHEAD GRANT EXPENSE TRUST	1,221,179
7503-6553	BRISTOL CC - STATE DEPARTMENT OF EDUCATION GRANTS	204,390
7503-8788	BRISTOL CC - OUT OF STATE TUITION	80,000
7504-0001	CAPE COD CC - TRUST FUND PAYROLL	8,804,953
7504-4000	CAPE COD CC - TRUST FUNDS	15,467,394
7504-4003	CAPE COD CC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	4,186,297
7504-4004	CAPE COD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	197,950
7504-4005	CAPE COD CC - WORK STUDY	10,692
7504-4009	CAPE COD CC - STUDENT SUPPORT SERVICES	1,676,603
7505-0501	GREENFIELD CC - COLLEGE WORK STUDY	82,532

7505-0502	GREENFIELD CC - PELL GRANTS	1,775,338
7505-0503	GREENFIELD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	63,685
7505-0699	GREENFIELD CC - AGENCY FUNDS	73,113
7505-0799	GREENFIELD CC - NON-APPROPRIATED FUNDS	7,781,210
7505-6551	GREENFIELD CC - OVERHEAD GRANT EXPENSE TRUST	4,039,634
7505-7128	GREENFIELD CC - OTHER FEDERAL GRANTS REPORT	1,706,852
7505-8788	GREENFIELD CC - OUT OF STATE TUITION	47,813
7506-0001	HOLYOKE CC - OTHER FUNDS	11,500,000
7506-0008	HOLYOKE CC - INSTRUCTIONAL ASSISTANCE	15,000,000
7506-0012	HOLYOKE CC - CHARGEBACK	11,500,000
7506-8788	HOLYOKE CC - OUT OF STATE TUITION	75,000
7507-6553	MASSACHUSETTS BAY CC - OTHER TRUST FUNDS	17,892,281
7507-6561	MASSACHUSETTS BAY CC - TRUST FUND PAYROLL	7,108,127
7508-6025	MASSASOIT CC - OPERATING FUND	14,285,000
7508-6053	MASSASOIT CC - TRIO-STUDENT SUPPORT SERVICES	320,000
7508-6101	MASSASOIT CC - PELL GRANT	5,400,000
7508-6102	MASSASOIT CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	350,000
7508-6106	MASSASOIT CC - NATIONAL SCIENCE FOUNDATION ATE PROGRAM	1,200,000
7508-6125	MASSASOIT CC - OPERATING FUND	20,200,000
7508-6190	MASSASOIT CC - AGENCY FUNDS	15,000
7508-6199	MASSASOIT CC - GRANT ACTIVITY	5,300,000
7508-7144	MASSASOIT CC - DIRECT LENDING	2,700,000
7508-8788	MASSASOIT CC - OUT OF STATE TUITION	170,000
7509-6551	MOUNT WACHUSETT CC - OVERHEAD GRANT EXPENSE TRUST	100,000
7509-6709	MOUNT WACHUSETT CC - DEPT OF ED FEDERAL GRANT PAYROLL	875,000
7509-8788	MOUNT WACHUSETT CC - OUT OF STATE TUITION	80,000
7509-9200	MOUNT WACHUSETT CC - DAY TRUST FUNDS	32,522,382
7509-9202	MOUNT WACHUSETT CC - DAY TRUST FUNDS	460,000
7509-9802	MOUNT WACHUSETT CC - NON-FEDERAL GRANTS	874,561
7509-9902	MOUNT WACHUSETT CC - DCE TRUST FUND	7,368,635

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7509-9903	MOUNT WACHUSETT CC - COLLEGE DAY TRUST PAYROLL	2,156,898
7510-7048	NORTHERN ESSEX CC - GUARANTEED STUDENT LOAN	2,729,084
7510-7100	NORTHERN ESSEX CC - FINANCIAL AID TRUST	1,201,432
7510-7120	NORTHERN ESSEX CC - COLLEGE WORK STUDY	61,242
7510-7121	NORTHERN ESSEX CC - PELL GRANTS	6,097,889
7510-7122	NORTHERN ESSEX CC - SUPPLEMENTAL ED. OPPORTUNITY GRANT	121,647
7510-8000	NORTHERN ESSEX CC - ALL COLLEGE PURPOSE TRUST FUND	34,017,796
7510-8705	NORTHERN ESSEX CC - INSTITUTIONAL EDUCATION FEE FUND	12,608,269
7510-8900	NORTHERN ESSEX CC - ENDOWMENT SCHOLARSHIP TRUST	31,404
7511-1961	NORTH SHORE CC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	184,865
7511-1964	NORTH SHORE CC - STUDENT ACTIVITIES	45,343
7511-1965	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	8,118,046
7511-1966	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	18,615,126
7511-1971	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	1,046,372
7511-1972	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	3,467,136
7511-1976	NORTH SHORE CC - DONOR TRUST	255,644
7511-1977	NORTH SHORE CC - PELL GRANT	7,755,296
7511-1978	NORTH SHORE CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	300,283
7511-1979	NORTH SHORE CC - COLLEGE WORK STUDY PROGRAM	57,005
7511-1980	NORTH SHORE CC - AGENCY FUNDS ACCOUNT	6,971,642
7511-1981	NORTH SHORE CC - STATE STUDENT AID	1,290,326
7511-1985	NORTH SHORE CC - FACILITIES DEVELOPMENT	953,414
7511-6510	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	1,191,205
7511-6511	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	7,957,739
7511-8788	NORTH SHORE CC - OUT OF STATE TUITION	236,781
7512-6524	QUINSIGAMOND CC - STUDENT ACTIVITY TRUST FUND	23,848,913
7512-6551	QUINSIGAMOND CC - COMMUNITY COLLEGE TRUST	300,262
7512-6601	QUINSIGAMOND CC - PELL PROGRAM FUND	10,177,488
7512-6602	QUINSIGAMOND CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	297,339

7512-6620	QUINSIGAMOND CC - TRUST FUNDS	58,708,385
7512-6640	QUINSIGAMOND CC - AGENCY FUNDS	70,497
7512-8788	QUINSIGAMOND CC - OUT OF STATE TUITION	95,308
7514-8520	SPRINGFIELD TECH CC - TRUST FUND	21,000,000
7514-8788	SPRINGFIELD TECH CC - OUT OF STATE TUITION	250,000
7514-8801	SPRINGFIELD TECH CC - FEDERAL COLLEGE WORK STUDY	224,000
7514-8802	SPRINGFIELD TECH CC - FEDERAL PELL PROGRAM	8,000,000
7514-8803	SPRINGFIELD TECH CC - SUP ED OPPORTUNITY FEDERAL GRANT	180,000
7514-9702	SPRINGFIELD TECH CC - EVENING CLASSES	9,500,000
7515-9005	ROXBURY CC - ALL COLLEGE PURPOSE TRUST FUND	728,728
7515-9101	ROXBURY CC - COLLEGE WORK STUDY PROGRAM	20,953
7515-9102	ROXBURY CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	205,674
7515-9103	ROXBURY CC - PELL GRANT	2,706,949
7515-9104	ROXBURY CC - MASSACHUSETTS STATE SCHOLARSHIP PROGRAM	789,708
7515-9135	ROXBURY CC - DISBURSEMENT ACCOUNT	6,535,126
7516-2000	MIDDLESEX CC - OTHER NON-APPROPRIATED TRUSTS	26,551,570
7516-2075	MIDDLESEX CC - AGENCY FUNDS	6,959,839
7516-2225	MIDDLESEX CC - PELL GRANTS	9,326,504
7516-2325	MIDDLESEX CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	282,739
7516-2350	MIDDLESEX CC - COLLEGE WORK STUDY	158,306
7516-2375	MIDDLESEX CC - TALENT SEARCH	615,177
7516-2425	MIDDLESEX CC - COMMON GROUND IDENTITY AND COMMUNITY	2,716,208
7516-2450	MIDDLESEX CC - STUDENT SUPPORT SERVICES	370,049
7516-2476	MIDDLESEX CC - CAREER PATHWAYS	4,326,980
7516-2485	MIDDLESEX CC - UPWARD BOUND PROGRAM	620,269
7516-6551	MIDDLESEX CC - OVERHEAD GRANT EXPENSE TRUST	907,752
7516-6553	MIDDLESEX CC - BENEFITED EMPLOYEES	5,130,399
7516-6554	MIDDLESEX CC - NON-BENEFITED EMPLOYEES	9,763,537
7516-6555	MIDDLESEX CC - CHARTER SCHOOL	807,752
7516-8788	MIDDLESEX CC - OUT OF STATE TUITION	451,940

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7518-6119	BUNKER HILL CC - PROGRAM DEVELOPMENT	3,200,000
7518-6120	BUNKER HILL CC - PROGRAM DEVELOPMENT	7,100,000
7518-6121	BUNKER HILL CC - FEDERAL STUDENT AID - PELL	17,800,000
7518-6122	BUNKER HILL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	529,846
7518-6128	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	442,561
7518-6300	BUNKER HILL CC - GENERAL COLLEGE TRUST	23,000,000
7518-6301	BUNKER HILL CC - GENERAL COLLEGE TRUST	48,000,000
7518-6321	BUNKER HILL CC - CUSTODIAL ACCOUNTS BHC	4,000,000
7518-6322	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	15,000
7518-8788	BUNKER HILL CC - OUT OF STATE TUITION	1,200,000

Public Safety

Fiscal Year 2023 Resource Summary (\$000)

Department	FY2023 Budgetary Recommendation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	47,415	234,444	281,859	900
Office of the Chief Medical Examiner	23,346	0	23,346	6,808
Department of Criminal Justice Information Services	5,928	0	5,928	14,374
Sex Offender Registry Board	6,322	242	6,565	0
Department of State Police	443,891	57,453	501,344	85,619
Municipal Police Training Committee	13,447	0	13,447	1,801
Department of Fire Services	34,753	681	35,434	47,095
Military Division	25,502	65,588	91,091	1,900
Massachusetts Emergency Management Agency	4,634	664,613	669,247	50,000
Department of Correction	775,564	15,256	790,820	15,523
Parole Board	21,649	0	21,649	0
TOTAL	1,402,451	1,038,278	2,440,729	224,020

Office of the Secretary of Public Safety and Security

Budgetary Direct Appropriations **47,414,767**

WITNESS PROTECTION BOARD

8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	250,000
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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	128,781
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SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	88,325
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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	11,244,475
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PROJECT SAFE NEIGHBORHOOD INITIATIVE

8000-0601	For the operation of the project safe neighborhood grant program	2,000,000
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HUMAN TRAFFICKING PREVENTION

8000-0605	For efforts to combat human trafficking, including a competitive grant program to be administered by the executive office of public safety and security	1,000,000
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PRE- AND POST-RELEASE SERVICES GRANT PROGRAM

8000-0655	For a grant program to be administered by the executive office of public safety and security for emerging adults re-entry programs to reduce recidivism among individuals between 18 and 25 years of age, inclusive, who are returning to the community from state prisons and county correctional facilities; prior appropriation continued	4,000,000
	Marijuana Regulation Fund..... 100%	

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
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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	1,500,000
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OFFICE OF GRANTS AND RESEARCH

8000-1225	For the operation of the office of grants and research	100,000
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PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	13,916,604
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	12,336,582
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<i>Intragovernmental Service Spending</i>	11,464,504
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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
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<i>Federal Grant Spending</i>	50,972,828
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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	501,877
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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	1,672,851
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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
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STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	8,791,775
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PORT SECURITY GRANT PROGRAM

8000-4701	For the purposes of a federally funded grant entitled, Port Security Grant Program	750,000
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NONPROFIT SECURITY GRANT PROGRAM

8000-4707	For the purposes of a federally funded grant entitled, Nonprofit Security Grant	1,130,127
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URBAN AREAS INITIATIVE GRANT

8000-4794	For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant	21,968,622
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FFY18 STOP SCHOOL VIOLENCE

8000-4795	For the purposes of a federally funded grants entitled, FFY18 Stop School Violence	372,241
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405 HIGHWAY SAFETY PLAN

8000-4807	For the purposes of a federally funded grant entitled, 405 Highway Safety Plan	4,500,000
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402 HIGHWAY SAFETY PLAN

8000-4808	For the purposes of a federally funded grant entitled, 402 Highway Safety Plan	5,000,000
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FFY2020 BYRNE JUSTICE ASSISTANCE PROGRAMS

8100-4611	For the purposes of a federally funded grant entitled, FFY2020 Byrne Justice Assistance Programs	1,728,668
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FFY2020 RESIDENTIAL SUBSTANCE ABUSE TREATMENT - ADMIN GRANT

8100-4622	For the purposes of a federally funded grant entitled, FFY2020 Residential Substance Abuse Treatment - Admin Grant	324,927
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FFY2020 SEX OFFENDER REGISTRATION - GRANTS

8100-4627	For the purposes of a federally funded grant entitled, FFY2020 Sex Offender Registration - Grants	262,126
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FFY2020 NCHIP - ADMIN GRANTS

8100-4628	For the purposes of a federally funded grant entitled, FFY2020 National Criminal History Improvement Program	346,464
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SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM

8100-4645	For the purposes of a federally funded grant entitled, Support for Adam Walsh Act Implementation Grant Program	110,000
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FFY2020 VIOLENCE AGAINST WOMEN ACT

8100-4646	For the purposes of a federally funded grant entitled, FFY2020 Violence Against Women Act	1,687,197
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FFY2020 - SEXUAL ASSAULT KIT INITIATIVE - ADMIN PAYMENT SYSTEM

8100-4666	For the purposes of a federally funded grant entitled, FFY2020 Sexual Assault Kit Initiative - Admin Payment System	1,500,000
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<i>Trust Spending</i>		172,007,068
8000-0024	FINGERPRINT-BASED BACKGROUND CHECK TRUST FUND	5,857,307
8000-0085	HIGHWAY SAFETY TRUST FUND	16,817
8000-0620	CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	519,831
8000-0911	ENHANCED 911 FUND	157,211,105
8000-1325	COMMONWEALTH SECURITY TRUST FUND	152,008
8000-1328	MUNICIPAL POLICE TRAINING FUND	8,000,000
8000-6612	SPECIAL PUBLIC EVENTS	250,000

Office of the Chief Medical Examiner

Budgetary Direct Appropriations **16,971,919**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105	For the operation of the office of the chief medical examiner	16,971,919
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Retained Revenues **6,373,828**

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 \$6,373,828 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	6,373,828
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Department of Criminal Justice Information Services

Budgetary Direct Appropriations **2,427,542**

CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110	For the operation of the department of criminal justice information services	2,427,542
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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	3,500,000
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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, 2024

Sex Offender Registry Board

Budgetary Direct Appropriations **6,322,071**

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	6,322,071
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Trust Spending **242,492**

8000-0226	SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST	242,492
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Department of State Police

Budgetary Direct Appropriations **360,934,685**

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	14,256,310
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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	316,515,386
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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	29,769,435
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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	393,554
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Retained Revenues	82,955,922
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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
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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
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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 2023, 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	3,205,922
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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

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
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<i>Intragovernmental Service Spending</i>	51,105,288
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CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs associated with state police personnel assigned to roadways of the Massachusetts Department of Transportation, the district attorneys' 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	50,948,913
	Intragovernmental Services Fund 100%	

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use and maintenance of the statewide telecommunications system	156,375
	Intragovernmental Services Fund 100%	

<i>Federal Grant Spending</i>	2,722,889
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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	29,656
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FEDERAL MOTOR CARRIER SAFETY ADMIN FFY11

8100-2011	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FFY11	706,808
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FFY20 ANTI-HEROIN TASK FORCE

8100-3000	For the purposes of a federally funded grant entitled, FFY20 Anti-Heroin Task Force	500,000
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FFY21 ANTI-METH PROGRAM

8100-3011	For the purposes of a federally funded grant entitled, FFY21 Anti-Meth Program	653,000
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FFY21 COMMUNITY POLICING DEVELOPMENT MICROGRANTS PROGRAM

8100-3030	For the purposes of a federally funded grant entitled, FFY21 Community Policing Development Microgrants Program	18,980
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FFY16 BAND 14 SPECTRUM

8100-3412	For the purposes of a federally funded grant entitled, FFY16 Band 14 Spectrum	600,445
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FFY20 ANTI-GANG PROGRAM

8100-4000	For the purposes of a federally funded grant entitled, FFY20 Anti-Gang Program	90,000
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FFY20 PAUL COVERDELL

8100-9770	For the purposes of a federally funded grant entitled, FFY20 Paul Coverdell	37,000
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FFY20 DNA BACKLOG REDUCTION

8100-9771	For the purposes of a federally funded grant entitled, FFY20 DNA Backlog Reduction	87,000
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Trust Spending		3,625,000
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8000-0104	STATE DNA DATABASE TRUST	150,000
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8100-4441	POL F-TROOP TASK FORCE JUSTICE FUNDS	100,000
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8100-4442	POL F-TROOP TASK FORCE TREASURY FUNDS	100,000
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8100-4443	POL JUSTICE FEDERAL FUNDS	1,000,000
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8100-4446	POL TREASURY FEDERAL FUNDS	100,000
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8100-4545	STATE DRUG MONEY FORFEITURES	200,000
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8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	1,400,000
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8100-8374	FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST	575,000
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Municipal Police Training Committee

Budgetary Direct Appropriations		11,646,746
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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	11,646,746
	General Fund	97.59%
	Public Safety Training Fund	2.41%

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
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Department of Fire Services

Budgetary Direct Appropriations**32,444,914**

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 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, 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	32,444,914
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Retained Revenues **2,308,410**

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 \$2,299,910 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 2,299,910

Federal Grant Spending **20,000**

NATIONAL FIRE ACADEMY STATE FIRE TRAINING PROGRAM

8324-1505 For the purposes of a federally funded grant entitled, National Fire Academy State Fire Training Program 20,000

Trust Spending **660,509**

8324-0160 MASSACHUSETTS FIRE ACADEMY TRUST FUND 448,924

8324-1010 HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY 211,585

Military Division

Budgetary Direct Appropriations **23,602,387**

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 11,994,414

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, 2024	10,432,009
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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
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<i>Retained Revenues</i>	1,900,000
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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
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<i>Intragovernmental Service Spending</i>	100,000
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CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services	100,000
	Intragovernmental Services Fund 100%	

<i>Federal Grant Spending</i>	62,438,190
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ARMY NATIONAL GUARD ADMINISTRATIVE SERVICES

8700-0014	For the purposes of a federally funded grant entitled, Army National Guard Administrative Services	196,800
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ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	22,515,900
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ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Program	4,060,000
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ARMY NATIONAL GUARD SECURITY

8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	1,589,800
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ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004	For the purposes of a federally funded grant entitled, Army National Guard Electronic Security	284,900
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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
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ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	1,500,000
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ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	108,000
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EMERGENCY MANAGEMENT PROGRAM COORDINATOR ACTIVITIES

8700-1011	For the purposes of a federally funded grant entitled, Emergency Management Program Coordinator Activities	180,000
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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
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AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	85,500
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AIR NATIONAL GUARD SECURITY

8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	2,299,200
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AIR NATIONAL GUARD FIRE PROTECTION

8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	3,532,448
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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
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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
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BUILDING 165 EXTERIOR

8700-2102	For the purposes of a federally funded grant entitled, Building 165 Exterior	230,000
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OTIS TRANSFORMER SUBSTATION

8700-2103	For the purposes of a federally funded grant entitled, OTIS Transformer Substation	618,169
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FY 2023 Governor's Budget Recommendation

GIBBONS GATE

8700-2104	For the purposes of a federally funded grant entitled, Gibbons Gate	200,000
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OTIS BLDG 753

8700-2105	For the purposes of a federally funded grant entitled, OTIS BLDG 753	200,000
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BARNES GATE

8700-2106	For the purposes of a federally funded grant entitled, Barnes Gate	358,000
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BUILDING 104 HVAC

8700-2107	For the purposes of a federally funded grant entitled, Building 104 HVAC	410,000
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BUILDING 162 HVAC

8700-2108	For the purposes of a federally funded grant entitled, Building 162 HVAC	410,000
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BUILDING 5238 HVAC

8700-2109	For the purposes of a federally funded grant entitled, Building 5238 HVAC	507,729
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BUILDING 5236 HVAC

8700-2110	For the purposes of a federally funded grant entitled, Building 5236 HVAC	507,718
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MULTIPURPOSE MACHINE GUN RANGE

8700-2201	For the purposes of a federally funded grant entitled, Multipurpose Machine Gun Range	9,700,000
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Trust Spending		3,050,000
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8700-0050	CHARGEABLE TRANSIENT QUARTERS EXPENDABLE TRUST	900,000
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8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	850,000
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8700-0181	REAL PROPERTY EXPENDABLE TRUST	200,000
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8700-0184	US COAST GUARD INTERAGENCY GOVERNMENTAL SERVICE AGREEMENT	1,000,000
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8700-2241	NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST-JUSTICE	100,000
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Massachusetts Emergency Management Agency

Budgetary Direct Appropriations **4,633,928**
MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001	For the operations of the Massachusetts emergency management agency; provided, that the agency may incur liabilities and make expenditures for necessary state and local response efforts to natural disasters or emergency incidents in excess of the amount available in this line item; provided further, that the comptroller may certify for payment amounts not to exceed \$10,000,000 in excess of the current appropriation; and provided further, that such expenditures shall be approved by the secretary of public safety and security, who shall cite a state of emergency declaration for each approved expenditure, in consultation with the secretary of administration and finance	4,633,928
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Federal Grant Spending **662,413,099**
HAZARDOUS MATERIALS TRANSPORTATION ACT

8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	135,000
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FLOOD MITIGATION ASSISTANCE PROGRAM

8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	1,000,000
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HAZARD MITIGATION GRANT PROGRAM

8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	13,000,000
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JANUARY 2015 SNOW STORM

8800-0065	For the purposes of a federally funded grant entitled, January 2015 Snow Storm	500,000
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MARCH 2-3 2018 SEVERE WINTER STORM FLOODING

8800-0072	For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm Flooding	100,000
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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	100,000
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COVID-19 PRESIDENTIAL DECLARATION MITIGATION GRANT PROGRAM

8800-0096	For the purposes of a federally funded grant entitled, COVID-19 Presidential Declaration Mitigation Grant Program	1,500,000
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HIGH HAZARD POTENTIAL DAMS REHABILITATION GRANT

8800-0099	For the purposes of a federally funded grant entitled, High Hazard Potential Dams Rehabilitation Grant	378,099
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FY 2023 Governor's Budget Recommendation

FY11 PRE-DISASTER MITIGATION COMPETITIVE PROJECTS

8800-1644	For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects	2,200,000
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FY10 FLOOD MITIGATION ASSISTANCE PROJECT

8800-1645	For the purposes of a federally funded grant entitled, FY10 Flood Mitigation Assistance Project	500,000
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FFY12 EMERGENCY MANAGEMENT PERFORMANCE GRANT

8800-2012	For the purposes of a federally funded grant entitled, FFY12 Emergency Management Performance Grant	4,500,000
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OCTOBER 2012 HURRICANE SANDY

8800-4097	For the purposes of a federally funded grant entitled, October 2012 Hurricane Sandy	1,000,000
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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	2,500,000
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JANUARY 26-28 SEVERE WINTER STORM

8800-4214	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	1,000,000
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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
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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
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COVID-19 PANDEMIC

8800-4496	For the purposes of a federally funded grant entitled, COVID-19 Pandemic	100,000,000
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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
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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	5,000,000
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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 Flood Mitigation	2,000,000
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JANUARY 26-28 SEVERE WINTER STORM

8810-4214	For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm	10,000,000
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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	5,000,000
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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	5,000,000
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COVID-19 PANDEMIC OG 2020

8810-4496	For the purposes of a federally funded grant entitled, COVID-19 Pandemic OG 2020	500,000,000
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Trust Spending		2,199,879
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8800-0013	INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST	849,879
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8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	1,350,000
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Department of Correction

Budgetary Direct Appropriations		761,364,113
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DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001	For the operation of the commonwealth's department of correction	726,672,175
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MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

8900-0002	For the operation of the Massachusetts Alcohol and Substance Abuse Center	21,983,112
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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	4,825,629
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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	5,723,197
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FY 2023 Governor's Budget Recommendation

RE-ENTRY PROGRAMS

8900-1100	For re-entry programs at the department of correction intended to reduce recidivism rates	2,160,000
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Retained Revenues		14,200,000
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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
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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
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Intragovernmental Service Spending		14,650,000
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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
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Federal Grant Spending		383,280
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JUSTICE REINVESTMENT INITIATIVE - MEDICATION ASSISTED TREATMENT

8900-4001	For the purposes of a federally funded grant entitled, Justice Reinvestment Initiative: Medication Assisted Treatment	249,682
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PRISON PARENTING INITIATIVE FOR YOUNG ADULTS

8900-5001	For the purposes of a federally funded grant entitled, Prison Parenting Initiative for Young Adults	133,598
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Trust Spending		222,980
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8900-0081	INMATE WORKCREW EXPENDABLE TRUST	50,985
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8900-0082	INMATE WORKCREW FEDERAL TRUST	133,995
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8900-1178	RENEWABLE ENERGY TRUST FUND	13,000
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8900-2495	DIVISION OF EDUCATION - HABITAT SALES	10,000
8900-9000	INMATE PROGRAM FUND	15,000

Parole Board

<i>Budgetary Direct Appropriations</i>	21,649,316
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PAROLE BOARD

8950-0001	For the operation of the parole board	21,415,461
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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	233,855
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Legislature**Fiscal Year 2023 Resource Summary (\$000)**

Department	FY2023 Budgetary Recommen- dation	FY2023 Federal, Trust, and ISF	FY2023 Total Spending	FY2023 Budgetary Non-Tax Revenue
Senate	25,967	0	25,967	0
House of Representatives	45,991	0	45,991	0
Joint Legislative Operations	10,412	0	10,412	0
TOTAL	82,371	0	82,371	0

Senate

<i>Budgetary Direct Appropriations</i>	25,967,221
SENATE OPERATIONS	
9500-0000 For the operation of the senate	25,217,221
OPERATIONS OF SENATE	
9510-0000 For expenses incurred by the senate committee on redistricting	750,000

House of Representatives

<i>Budgetary Direct Appropriations</i>	45,991,436
HOUSE OF REPRESENTATIVES OPERATIONS	
9600-0000 For the operation of the house of representatives	45,121,539
EARLY EDUCATION AND CARE ECONOMIC REVIEW COMMISSION	
9600-0001 For the operation of the Early Education and Care Economic Review Commission established by section 106 of chapter 227 of the acts of 2020, including, but not limited to, staffing and administrative expenses	100,000
OPERATIONS OF HOUSE	
9610-0000 For expenses incurred by the house related to the joint committee on redistricting	769,897

Joint Legislative Operations

<i>Budgetary Direct Appropriations</i>	10,412,201
JOINT LEGISLATIVE OPERATIONS	
9700-0000 For the joint operations of the legislature	10,412,201