

## ***Budget Recommendation Summary***

<b>Account</b>	<b>Description</b>	<b>FY2022 GAA</b>	<b>FY2023 House 2</b>	<b>Comment</b>
0320-0003	Supreme Judicial Court	10,347,781	10,672,328	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	2,070,205	2,141,183	
0321-0001	Commission on Judicial Conduct	1,016,096	1,050,966	
0321-0100	Board of Bar Examiners	1,985,692	2,029,997	
0321-1500	Committee for Public Counsel Services	73,844,843	76,705,125	
0321-1510	Private Counsel Compensation	168,000,000	207,565,150	Increased funding to meet projected need and support new initiative.
0321-1520	Indigent Persons Fees and Court Costs	23,365,014	30,165,014	Increased funding to meet projected need.
0321-1600	Massachusetts Legal Assistance Corporation	35,000,000	35,000,000	
0321-2000	Mental Health Legal Advisors Committee	2,272,481	2,324,016	
0321-2100	Prisoners' Legal Services	2,358,482	2,367,688	
0321-2205	Suffolk County Social Law Library	2,489,354	2,489,354	
0322-0100	Appeals Court	14,159,305	14,632,318	
0330-0101	Superior Court Justice Salaries	77,521,032	76,955,994	
0330-0300	Administrative Staff	285,354,299	296,610,912	
0330-0344	Veterans Court Program Admin and Transportation	220,115	222,316	
0330-0410	Alternative Dispute Resolution Services	1,332,273	1,093,096	Decreased funding to meet projected need.
0330-0441	Permanency Mediation Services Probate	500,000	500,000	
0330-0500	Trial Court Video Teleconferencing	247,500	247,500	
0330-0599	Recidivism Reduction Pilot Program	999,395	1,044,991	
0330-0601	Specialty Drug Courts	6,872,855	6,985,250	
0330-0612	Substance Abuse Model	182,649	193,161	
0330-0613	CSG Justice Reinvestment Reserve	7,962,500	7,638,124	
0331-0100	Superior Court	33,640,028	35,020,988	
0332-0100	District Court	72,444,291	75,821,486	
0333-0002	Probate and Family Court	33,800,469	35,525,304	
0334-0001	Land Court	4,267,397	4,496,897	
0335-0001	Boston Municipal Court	14,687,359	15,179,761	
0336-0002	Housing Court	13,173,916	13,601,131	
0337-0002	Juvenile Court	22,002,217	22,694,612	
0339-1001	Commissioner of Probation	164,521,637	174,513,312	
0339-1003	Office of Community Corrections	26,889,514	27,531,776	
0339-1005	Divert Juveniles from Criminal Justice	500,000	500,000	
0339-1011	Community-based Re-entry Programs	9,640,888	9,640,888	

**FY2023 Governor's Budget Recommendation**

<b>Account</b>	<b>Description</b>	<b>FY2022 GAA</b>	<b>FY2023 House 2</b>	<b>Comment</b>
0339-2100	Jury Commissioner	3,141,449	3,262,161	
0340-0100	Suffolk District Attorney	24,414,212	24,729,210	
0340-0198	Suffolk District Attorney State Police Overtime	394,832	406,677	
0340-0200	Northern (Middlesex) District Attorney	20,638,975	20,965,565	
0340-0203	Drug Diversion and Drug Prevention Education Programming	499,950	499,950	
0340-0298	Northern District Attorney State Police Overtime	585,049	602,600	
0340-0300	Eastern (Essex) District Attorney	12,348,049	12,560,465	
0340-0398	Eastern District Attorney State Police Overtime	562,045	578,906	
0340-0400	Middle (Worcester) District Attorney	13,457,724	13,673,936	
0340-0498	Middle District Attorney State Police Overtime	468,392	482,444	
0340-0500	Hampden District Attorney	13,775,029	14,326,711	
0340-0598	Hampden District Attorney State Police Overtime	481,209	495,645	
0340-0600	Northwestern District Attorney	8,403,587	8,717,356	
0340-0698	Northwestern District Attorney State Police Overtime	333,308	343,307	
0340-0700	Norfolk District Attorney	12,303,168	12,524,176	
0340-0798	Norfolk District Attorney State Police Overtime	484,031	498,552	
0340-0800	Plymouth District Attorney	10,899,153	11,045,088	
0340-0898	Plymouth District Attorney State Police Overtime	486,679	501,279	
0340-0900	Bristol District Attorney	12,018,494	12,192,679	
0340-0998	Bristol District Attorney State Police Overtime	570,608	587,726	
0340-1000	Cape and Islands District Attorney	5,439,924	5,507,285	
0340-1098	Cape and Islands District Attorney State Police Overtime	315,735	325,207	
0340-1100	Berkshire District Attorney	5,122,027	5,216,719	
0340-1198	Berkshire District Attorney State Police Overtime	257,385	265,107	
0340-2100	District Attorneys' Association	2,311,050	2,326,051	
0340-2117	Assistant District Attorney Retention	750,000	750,000	
0340-8908	District Attorneys' Wide Area Network	1,860,797	2,073,986	Increased funding to meet projected need.
0411-1000	Office of the Governor	5,751,345	5,923,885	
0511-0000	Secretary of the Commonwealth Administration	6,739,289	6,806,682	
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	
0511-0002	Corporations Division	352,868	356,397	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	670,213	670,213	

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0511-0230	State Records Center	35,469	35,469	
0511-0250	State Archives Facility	298,581	298,581	
0511-0260	Commonwealth Museum	233,350	233,350	
0511-0270	Census Data Technical Assistance	1,000,001	1,000,000	
0511-0420	Address Confidentiality Program	136,971	136,971	
0517-0000	Public Document Printing	510,639	510,639	
0521-0000	Elections Division Administration	7,506,362	23,090,421	Increased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	6,407,994	5,696,310	Decreased funding to meet projected need.
0521-0002	Early Voting	-	1,217,655	Increased funding to meet projected need.
0524-0000	Information to Voters	389,270	422,754	
0526-0100	Massachusetts Historical Commission	967,051	942,051	
0527-0100	Ballot Law Commission	10,384	10,384	
0528-0100	Records Conservation Board	36,396	36,396	
0540-0900	Essex Registry of Deeds - Northern District	1,302,447	1,358,317	
0540-1000	Essex Registry of Deeds - Southern District	2,957,111	3,060,206	
0540-1100	Franklin Registry of Deeds	648,216	654,698	
0540-1200	Hampden Registry of Deeds	1,946,784	2,005,922	
0540-1300	Hampshire Registry of Deeds	825,265	833,518	
0540-1400	Middlesex Registry of Deeds - Northern District	1,230,811	1,243,119	
0540-1500	Middlesex Registry of Deeds - Southern District	3,737,306	3,927,843	
0540-1600	Berkshire Registry of Deeds - Northern District	279,488	284,904	
0540-1700	Berkshire Registry of Deeds - Central District	481,419	500,023	
0540-1800	Berkshire Registry of Deeds - Southern District	237,453	244,921	
0540-1900	Suffolk Registry of Deeds	2,223,820	2,307,587	
0540-2000	Worcester Registry of Deeds - Northern District	713,500	730,092	
0540-2100	Worcester Registry of Deeds - Worcester District	2,323,536	2,416,782	
0610-0000	Office of the Treasurer and Receiver-General	11,402,039	11,435,379	
0610-0010	Economic Empowerment	810,396	726,700	Eliminated FY22 one-time costs.
0610-0050	Alcoholic Beverages Control Commission	4,980,041	5,072,163	
0610-0051	Alcoholic Beverages Control Commission Grant Retained Revenue	248,000	248,000	
0610-0060	ABCC Investigation and Enforcement	147,307	148,780	

## FY2023 Governor's Budget Recommendation

Account	Description	FY2022 GAA	FY2023 House 2	Comment
0610-2000	Welcome Home Bill Bonus Payments	2,803,626	2,803,626	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	600,000	600,000	
0640-0000	State Lottery Commission	89,903,818	98,277,185	
0640-0005	State Lottery Commission - Monitor Games	3,032,859	3,032,859	
0640-0010	Lottery Advertising	4,500,000	4,500,000	
0640-0096	State Lottery Commission - Health and Welfare Benefits	497,310	497,310	
0640-0300	Massachusetts Cultural Council	21,375,000	20,382,378	
0699-0005	Revenue Anticipation Notes Premium Debt Service RR	50,000,000	50,000,000	
0699-0014	CTF Special Obligations Program Debt	220,736,803	252,069,297	Increased funding to meet projected need.
0699-0015	Consolidated Long Term Debt Service	2,106,418,567	2,183,502,131	Increased funding to meet projected need.
0699-0018	Agency Debt Service Programs	36,988,299	38,478,020	
0699-2005	Central Artery Tunnel Debt Service	156,519,741	105,175,441	Decreased funding to meet projected need.
0699-9100	Short Term Debt Service and Costs of Issuance	28,681,484	28,681,484	
0710-0000	Office of the State Auditor Administration	17,015,918	17,190,144	
0710-0100	Division of Local Mandates	393,206	393,206	
0710-0200	Bureau of Special Investigations	1,951,118	1,970,629	
0710-0225	Medicaid Audit Unit	1,312,862	1,325,990	
0710-0300	Enhanced Bureau of Special Investigation	497,820	502,797	
0800-0000	POST Commission	-	5,000,000	Established appropriation to meet projected need.
0800-0001	Commission on the Status of African Americans	-	150,000	Established appropriation to meet projected need.
0800-0002	Commission on the Status of Latinos and Latinas	-	150,000	Established appropriation to meet projected need.
0800-0003	Commission on the Status of Persons with Disabilities	-	150,000	Established appropriation to meet projected need.
0800-0004	Commission on the Social Status of Black Men and Boys	-	150,000	Established appropriation to meet projected need.
0810-0000	Office of the Attorney General	29,086,485	32,098,297	Increased funding to meet projected need.
0810-0004	Compensation to Victims of Violent Crimes	2,966,514	3,263,165	
0810-0013	False Claims Recovery Retained Revenue	3,539,901	3,893,891	Increased funding to meet projected need.
0810-0014	Public Utilities Proceedings Unit	2,519,632	2,771,595	
0810-0016	Clean Water and Air Enforcement Retained Revenue	262,500	588,750	Increased funding to meet projected need.
0810-0021	Medicaid Fraud Control Unit	4,369,880	4,806,868	Increased funding to meet projected need.
0810-0045	Wage Enforcement Program	5,236,334	5,759,967	

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0810-0061	Litigation and Enhanced Recoveries	2,631,646	2,894,811	Increased funding to meet projected need.
0810-0098	Attorney General State Police Overtime	472,500	519,750	Increased funding to meet projected need.
0810-0201	Insurance Proceedings Unit	1,584,344	1,742,779	Increased funding to meet projected need.
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	488,850	537,736	Increased funding to meet projected need.
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	321,263	353,389	
0810-1204	Gaming Enforcement Division	464,482	510,930	
0810-1205	Combating Opioid Addiction	1,992,669	2,191,936	Increased funding to meet projected need.
0810-1206	Civil Penalties Retained Revenue Revolving Fund	1,640,000	1,804,000	Increased funding to meet projected need.
0840-0100	Victim and Witness Assistance Board	1,357,790	1,375,827	
0840-0101	Domestic Violence Court Advocacy Program	1,315,788	2,408,705	Increased funding to move off-budget spending onto the operating budget.
0900-0100	State Ethics Commission	2,666,373	2,880,913	
0910-0200	Office of the Inspector General	3,822,851	3,827,383	
0910-0210	Public Purchasing Certified Program RR	1,175,000	1,175,000	
0910-0220	Bureau of Program Integrity	688,085	743,085	
0910-0300	MassDOT Special Audit Unit	577,604	577,604	
0910-0330	Division of State Police Oversight	388,251	437,250	Increased funding to meet projected need.
0920-0300	Office of Campaign and Political Finance	1,874,060	2,002,801	
0930-0100	Office of the Child Advocate	4,214,443	3,572,443	Eliminated FY22 one-time costs.
0940-0100	Massachusetts Commission Against Discrimination	4,280,144	4,641,394	
0940-0101	Fair Housing Assistance Type 1 Retained Revenue	1,100,000	1,100,000	
0940-0102	Discrimination Prevention Program Retained Revenue	410,000	410,000	
0940-0103	Equal Employment Opportunity Commission Retained Revenue	2,520,000	2,520,000	
0950-0000	Commission on the Status of Women	486,700	493,530	
0950-0030	Commission on Grandparents Raising Grandchildren	213,697	219,322	
0950-0050	GLBT Commission	800,000	800,000	
0950-0080	Commission on the Status of Asian Americans	250,400	250,400	
1000-0001	Office of the State Comptroller	9,645,019	10,253,797	
1000-0005	Chargeback for Single State Audit	1,773,930	1,817,632	
1000-0008	Chargeback for MMARS	4,150,485	4,276,245	
1000-0601	Chargeback for HRCMS Functionality	2,300,000	2,363,976	

## FY2023 Governor's Budget Recommendation

Account	Description	FY2022 GAA	FY2023 House 2	Comment
1050-0140	Payments to Cities and Towns for Local Racing Tax Revenue	721,350	1,022,240	Increased funding to meet projected need.
1070-0840	Cannabis Control Commission	12,420,669	12,599,876	
1070-0841	Cannabis Public Awareness	-	1,000,000	Increased funding to support new initiative.
1070-0842	Cannabis Control Commission Medical Marijuana	2,797,208	2,900,469	
1100-1100	Office of the Secretary of Administration and Finance	3,604,628	10,638,227	Increased funding to meet projected need and support new initiative.
1100-1201	Commonwealth Performance Accountability and Transparency	369,272	393,796	
1100-1700	Administration and Finance IT Costs	27,813,638	31,718,723	Increased funding to meet projected need and support new initiative.
1100-1701	Administration and Finance IT Chargeback	22,751,121	27,084,188	Increased funding to meet projected need.
1102-1128	State House Accessibility	145,702	145,702	
1102-3199	Office of Facilities Management	13,342,360	30,789,319	Increased funding to move off-budget spending onto the operating budget.
1102-3205	State Office Building Rents Retained Revenue	10,387,647	11,052,428	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	13,531,934	13,531,934	
1102-3226	Chargeback for State Buildings Operation and Maintenance	7,612,919	20,024,720	Increased funding to meet projected need.
1102-3232	Contractor Certification Program Retained Revenue	300,000		Funding transferred to 1102-3233.
1102-3233	Contractor Certification Program	-	892,297	Funding transferred from 1102-3232.
1102-3331	Office of the State House Superintendent	3,532,112	3,672,188	
1102-3400	Security Operations at the State House	250,000	250,000	
1106-0064	Caseload and Economic Forecasting Office	129,023	137,591	
1107-2400	Massachusetts Office on Disability	869,214	1,088,326	Increased funding to meet projected need.
1107-2501	Disabled Persons Protection Commission	7,896,740	8,371,930	
1108-1011	Civil Service Commission	625,406	843,762	Increased funding to meet projected need.
1108-5100	Group Insurance Commission	4,385,240	4,738,587	
1108-5200	Group Insurance Premium and Plan Costs	1,826,778,807	1,921,206,747	Increased funding to meet projected need.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,196,746	2,196,746	
1108-5500	Group Insurance Dental and Vision Benefits	10,759,967	10,260,304	
1110-1000	Division of Administrative Law Appeals	1,440,309	1,636,359	Increased funding to meet projected need.

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1110-1002	Administrative Law Appeals Fee Retained Revenue	70,000	70,000	
1120-4005	George Fingold Library	1,037,024	1,221,405	Increased funding to support new initiative.
1201-0100	Department of Revenue	83,874,041	89,107,556	
1201-0122	Low Income Tax Clinics	287,000	500,000	Increased funding to meet projected need.
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	38,887,046	41,505,306	
1201-0164	Child Support Enforcement Federal Reimbursed Retained Revenue	6,630,552	6,630,552	
1201-0400	Task Force on Illegal Tobacco	1,036,905	1,052,852	
1201-0911	Expert Witnesses and Their Expenses	294,030	294,030	
1231-1000	Sewer Rate Relief Funding	1,500,000		Eliminated program.
1232-0100	Underground Storage Tank Reimbursements	10,000,000	10,000,000	
1232-0200	Underground Storage Tank Administrative Review Board	1,767,012	2,869,490	Increased funding to meet projected need.
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	1,168,119,046	1,199,658,260	Increased funding to meet projected need.
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	35,000,000	35,000,000	
1233-2401	Chapter 40S Education Payments	500,000	500,000	
1310-1000	Appellate Tax Board	2,257,532	2,340,166	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	5,022,822	5,022,822	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	8,974,222	8,974,222	
1410-0015	Women Veterans' Outreach	616,243	626,491	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	690,000	690,000	
1410-0024	Veteran Service Officer Training and Certification	362,695	372,418	
1410-0075	Train Vets to Treat Vets	250,000	275,000	Increased funding to meet projected need.
1410-0250	Assistance to Homeless Veterans	4,162,655	4,162,655	
1410-0251	New England Shelter for Homeless Veterans	3,017,470	3,017,470	
1410-0400	Veterans' Benefits	72,209,878	68,209,878	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,251,151	1,368,388	
1410-1616	War Memorials	760,000	760,000	
1450-1200	Health Policy Commission	10,513,097	10,640,204	
1595-0035	21st Century Education Trust Fund	5,000,000	5,000,000	
1595-0115	Civics Education Trust Fund	1,500,000	1,500,000	

## FY2023 Governor's Budget Recommendation

Account	Description	FY2022 GAA	FY2023 House 2	Comment
1595-1068	Medical Assistance Trust Fund	471,357,839	575,899,100	Increased funding to meet projected need.
1595-1069	Health Information Technology Trust Fund	14,177,900	14,177,900	
1595-1070	Safety Net Provider Trust Fund	171,170,750	91,410,176	Decreased funding to move budgeted spending off of the operating budget.
1595-1071	Community Behavioral Health Trust Fund Transfer	200,000	200,000	
1595-1075	Transfer to Workforce Competitiveness Trust Fund	17,000,000	7,000,000	Eliminated FY22 one-time costs.
1595-4506	Childhood Lead Poisoning Prevention Trust Fund	2,700,000	2,700,000	
1595-4512	Behavioral Health Access Outreach and Support Trust	12,500,000		Eliminated FY22 one-time costs.
1595-5819	Commonwealth Care Trust Fund	35,000,000	35,000,000	
1595-6368	Massachusetts Transportation Trust Fund	403,047,919	455,869,476	Increased funding to meet projected need and support new initiative.
1595-6369	Commonwealth Transportation Fund Transfer to the MBTA	127,145,000	187,000,000	Increased funding to move off-budget spending onto the operating budget.
1595-6370	Commonwealth Transportation Fund Transfer to RTAs	94,000,000	94,000,000	
1595-6379	Merit Rating Board	11,267,069	11,575,658	
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	12,660,000	13,750,000	
1599-0093	Clean Water Trust Contract Assistance	63,383,680	63,383,680	
1599-0105	Medically-Assisted Treatment at County Correctional Facilities	15,000,000	15,000,000	
1599-0999	Organization Transformation Reserve	-	1,000,000	Established appropriation to meet projected need.
1599-1211	Police Reform Reserve	-	200,000	Increased funding to meet projected need.
1599-1214	Section 35 Treatment and Facility Investments	-	14,000,000	Increased funding to meet projected need.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	12,400,000	13,000,000	
1599-2003	Uniform Law Commission	50,000		Eliminated FY22 one-time costs.
1599-2040	Chargeback for Prior-Year Deficiencies	50,000,000	50,000,000	
1599-3100	Chargeback for Unemployment Compensation	38,000,000	38,000,000	
1599-3101	Chargeback for Family and Employment Security	30,000,000	30,000,000	
1599-3234	South Essex Sewer District Debt Service	33,914	33,914	



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1599-3384	Judgments Settlements and Legal Fees	10,000,000	10,000,000	
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	
1599-4417	EJ Collins Jr Center for Public Management	250,000		Eliminated FY22 one-time costs.
1599-4448	Collective Bargaining Contract Costs	-	60,000,000	Increased funding to meet projected need.
1599-6152	State Retiree Benefits Trust Fund	500,000,000	525,000,000	
1599-6903	Chapter 257 and Human Service Reserve	79,000,000	230,000,000	Increased funding to meet projected need.
1599-7104	UMass Dartmouth Visual and Performing Arts-Bristol CC	2,700,000	2,700,000	
1599-7106	Warren Conference Center and Inn	1,500,000		Eliminated FY22 one-time costs.
1599-8909	Election Costs Reserve	-	12,000,000	Established appropriation to meet projected need.
1750-0100	Human Resources Division	6,986,014	12,131,312	Increased funding to meet projected need and support new initiative.
1750-0101	Chargeback for Training	245,748	252,748	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,511,299		Funding transferred to 1750-0104.
1750-0103	Training and Career Ladder Programs	780,001	780,000	
1750-0104	Civil Service and Physical Abilities Exams	-	4,611,299	Funding transferred from 1750-0102.
1750-0105	Chargeback for Workers' Compensation	66,172,050	65,710,719	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	934,914	860,567	
1750-0119	Former County Employees Workers' Compensation	54,666	54,666	
1750-0300	Dental and Vision Contribution	33,651,721	33,651,721	
1750-0600	Chargeback for Human Resources Modernization	4,321,999	8,120,139	Increased funding to support new initiative.
1750-0928	Civil Service and Physical Abilities Exam Space	500,000	759,264	Increased funding to meet projected need.
1775-0115	Statewide Contract Fee	10,910,581	13,865,491	Increased funding to meet projected need and support new initiative.
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	106,730	113,722	
1775-0600	Surplus Sales Retained Revenue	455,886	455,886	
1775-0700	Reprographic Services Retained Revenue	60,000	150,000	Increased funding to meet projected need.
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,694,293	8,082,568	
1775-0900	Federal Surplus Property Retained Revenue	22,000	22,000	

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
1775-1000	Chargeback for Reprographic Services	769,172	10,964,511	Increased funding to meet projected need.
1780-0100	Supplier Diversity Office	2,477,963	3,881,512	Increased funding to meet projected need.
1790-0100	Executive Office of Technology Services and Security	3,105,778	3,927,014	Increased funding to meet projected need and support new initiative.
1790-0200	Technology Shared Services Chargeback	75,836,100	85,836,100	Increased funding to meet projected need.
1790-0201	Technology Pass Through Chargeback	30,000,000	30,000,000	
1790-0300	Technology Shared Services for the Public	2,733,931	2,733,931	
1790-0400	Print and Mail Services Chargeback	2,904,232	2,904,232	
1790-1700	Core Technology Services and Security	44,216,850	62,876,526	Increased funding to meet projected need.
1790-1701	Core Technology Services and Security Chargeback	37,734,891	37,734,891	
2000-0100	Energy and Environmental Affairs Administration	13,539,987	18,215,154	Increased funding to meet projected need and support new initiative.
2000-0101	Climate Adaptation and Preparedness	2,213,999	3,725,952	Increased funding to support new initiative.
2000-0102	Environmental Justice	-	332,014	Funding transferred from 2000-0101.
2000-1011	Handling Charge Retained Revenue	40,000	40,000	
2000-1700	Energy and Environmental Affairs Information Technology Costs	15,008,717	17,477,265	Increased funding to meet projected need.
2000-1701	Energy and Environmental Affairs Chargeback	3,150,000	4,750,000	Increased funding to meet projected need.
2030-1000	Environmental Law Enforcement	13,087,787	13,656,675	
2030-1004	Environmental Law Enforcement Detail Retained Revenue	530,000	530,000	
2100-0012	Department of Public Utilities	18,291,197	18,365,600	
2100-0013	Transportation Oversight Division	344,801	356,384	
2100-0016	Steam Distribution Oversight	388,894	409,837	
2100-0017	Transportation Network Company Oversight	1,910,854	1,917,570	
2200-0100	Environmental Protection Administration	33,434,358	36,230,930	
2200-0102	Wetlands Retained Revenue	650,150	650,150	
2200-0107	Recycling and Solid Waste	499,997	499,997	
2200-0109	Compliance and Permitting	2,500,000	2,500,000	
2200-0112	Compliance and Permitting Retained Revenue	2,500,000	2,500,000	
2210-0106	Toxics Use Retained Revenue	2,886,472	2,886,472	
2220-2220	Clean Air Act Administration	900,523	935,573	
2220-2221	Clean Air Act Operating Permit Program	1,613,231	1,722,799	
2250-2000	Safe Drinking Water Compliance	2,253,276	2,356,836	

Account	Description	FY2022 GAA	FY2023 House 2	Comment
2260-8870	Hazardous Waste Cleanup	14,789,058	15,715,694	
2260-8872	Brownfields Site Audit	1,270,849	1,377,788	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	394,695	423,568	
2300-0100	Department of Fish and Game Administration	1,049,243	1,159,379	Increased funding to meet projected need.
2300-0101	Riverways Protection and Access	3,250,000	3,166,639	
2310-0200	Division of Fisheries and Wildlife	16,181,737	16,011,887	
2310-0300	Natural Heritage and Endangered Species Program	1,000,000	1,000,000	
2310-0306	Hunter Safety Program	509,244	527,367	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management	65,000	65,000	
2320-0100	Fishing and Boating Access	708,853	746,494	
2330-0100	Division of Marine Fisheries	7,913,891	8,178,812	
2330-0120	Marine Recreational Fishing	843,170	901,879	
2330-0121	Sportfish Restoration Fund	217,989	217,989	
2330-0150	Shellfish Purification Plant Retained Revenue	75,000	75,000	
2330-0199	Ventless Trap Retained Revenue	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	1,795,049	1,854,417	
2511-0100	Agricultural Resources Administration	9,226,466	8,726,960	
2511-0103	Cannabis and Hemp Agricultural Oversight	959,016	979,766	
2511-0105	Emergency Food Assistance	30,515,000	30,500,000	
2511-0107	Community Food Security	1,035,000		Eliminated FY22 one-time costs.
2511-3002	Integrated Pest Management	68,710	74,339	
2800-0100	Conservation and Recreation Administration	4,482,205	5,461,847	Funding transferred from 2810-2042.
2800-0101	Watershed Management Program	1,524,408	1,563,282	
2800-0401	Stormwater Management	466,948	494,782	
2800-0500	Beach Preservation	1,229,660	965,231	Eliminated FY22 one-time costs.
2800-0501	DCR Seasonals	16,524,419	24,000,647	Funding transferred from 2810-2042.
2800-0700	Office of Dam Safety	641,043	670,116	
2810-0100	State Parks and Recreation	50,500,000	73,521,706	Funding transferred from 2810-2042.
2810-0122	Special Projects in Parks and Recreational Areas	5,785,000		Eliminated FY22 one-time costs.
2810-2042	DCR Retained Revenue	25,080,000		Funding transferred to 2800-0100, 2800-0501, 2810-0100, and 2820-0101.
2820-0101	State House Park Rangers	2,293,057	2,677,694	Funding transferred from 2810-2042.
2820-2000	Street Lighting	3,730,000	3,730,000	
3000-1000	Department of Early Education and Care	7,069,823	6,591,537	

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
3000-1020	Quality Improvement	44,551,119	44,551,119	
3000-1042	Center-Based Child Care Rate Increase	20,000,000		Funding transferred to 3000-3060 and 3000-4060.
3000-1044	EEC Parent Fee Reserve	8,950,000		Funding transferred to 3000-3060 and 3000-4060.
3000-2000	Access Management	12,000,000	12,000,000	
3000-2050	Children's Trust Fund Operations	1,734,725	1,834,533	
3000-3060	DCF and DTA Related Child Care	358,928,901	325,541,422	Decreased funding to meet projected need.
3000-4060	Income-Eligible Child Care	298,702,892	368,108,945	Increased funding to meet projected need.
3000-5000	Grants to Head Start Programs	15,000,000	15,000,000	
3000-6025	Commonwealth Preschool Partnership Initiative	10,000,000	10,000,000	
3000-6075	Early Childhood Mental Health Consultation Services	3,000,000	3,000,000	
3000-7000	Children's Trust Fund	16,438,152	16,492,936	
3000-7040	EEC Contingency Contract Retained Revenue	320,000	320,000	
3000-7050	Family and Community Engagement Services	11,539,190	11,539,190	
3000-7052	Parent-Child Plus Program	3,300,000	3,300,000	
3000-7055	Neighborhood Villages Pilot Program	1,000,000	1,000,000	
3000-7066	EEC Provider Higher Education Opportunities	5,000,000		Decreased funding to move budgeted spending off of the operating budget.
3000-7070	Reach Out and Read	1,548,228	1,000,000	Eliminated FY22 one-time costs.
4000-0005	Safe and Successful Youth Initiative	10,675,000	12,600,000	Increased funding to meet projected need and support new initiative.
4000-0007	Unaccompanied Homeless Youth Services	8,000,000	8,500,000	
4000-0009	Office of Health Equity	100,000	100,000	
4000-0014	Edward M Kennedy Community Health Center	200,000		Eliminated FY22 one-time costs.
4000-0020	Nursing and Allied Health Workforce Development	350,000	1,000,000	Increased funding to meet projected need.
4000-0050	Personal Care Attendant Council	1,704,158	2,811,796	Increased funding to meet projected need.
4000-0051	Family Resource Centers	500,000		Eliminated FY22 one-time costs.
4000-0053	Program of Assertive Community Treatment	10,000,000		Funding transferred to 5042-5000 and 5046-0000.
4000-0102	Human Services Transportation Chargeback	14,220,595	15,794,479	Increased funding to meet projected need.
4000-0103	Core Administration Chargeback	27,546,186	29,298,990	
4000-0250	HIX Retained Revenue	15,000,000	15,000,000	
4000-0300	EOHHS and Medicaid Administration	120,584,923	123,844,597	Increased funding to meet projected need and support new initiative.

Account	Description	FY2022 GAA	FY2023 House 2	Comment
4000-0320	MassHealth Retained Revenue	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	60,000,000	65,000,000	
4000-0430	MassHealth CommonHealth Plan	191,450,151	190,606,564	
4000-0500	MassHealth Managed Care	6,048,311,783	5,332,060,744	Decreased funding to meet projected need.
4000-0601	MassHealth Senior Care	3,714,225,672	3,725,368,077	
4000-0641	MassHealth Nursing Home Supplemental Rates	395,400,000	395,400,000	
4000-0700	MassHealth Fee for Service Payments	3,135,853,542	3,511,975,144	Increased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	18,000,000	18,000,000	
4000-0880	MassHealth Family Assistance Plan	448,183,863	325,501,115	Decreased funding to meet projected need.
4000-0885	Small Business Employee Premium Assistance	34,042,020	34,042,020	
4000-0940	MassHealth Affordable Care Act Expansion Populations	3,675,946,600	2,855,462,041	Decreased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	266,796,471	267,782,721	
4000-0990	Children's Medical Security Plan	16,206,750	17,017,088	
4000-1400	MassHealth HIV Plan	12,000,000	12,000,000	
4000-1420	Medicare Part D Phased Down Contribution	490,313,069	562,051,355	Increased funding to meet projected need.
4000-1426	MassHealth Acquired Brain Injury and Moving Forward Plan Waivers	314,445,456	338,354,811	
4000-1700	Health and Human Services Information Technology Costs	143,366,527	175,064,525	Increased funding to meet projected need.
4000-1701	Chargeback for Health and Human Services IT	32,302,729	52,892,807	Increased funding to meet projected need.
4003-0122	Low-Income Citizenship Program	2,100,000	1,033,019	Decreased funding to meet projected need.
4100-0060	Center for Health Information and Analysis	28,900,000	31,297,988	
4100-0061	All Payer Claims Database Retained Revenue	250,000	250,000	
4110-0001	Administration and Program Operations	1,144,454	1,685,410	Increased funding to meet projected need.
4110-1000	Community Services for the Blind	8,933,527	6,802,661	Decreased funding to meet projected need.
4110-2000	Turning 22 Program and Services	15,372,798	15,686,288	
4110-3010	Vocational Rehabilitation for the Blind	2,831,545	2,831,545	
4120-0200	Independent Living Centers	8,000,000	8,000,000	
4120-1000	Massachusetts Rehabilitation Commission	414,690	427,765	
4120-2000	Vocational Rehabilitation for People with Disabilities	18,454,910	23,301,449	Funding transferred from 5046-0000.
4120-3000	Employment Assistance	2,454,312	2,480,407	
4120-4000	Independent Living Assistance	12,514,414	12,980,158	

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
4120-4001	Accessible Housing Registry for People with Disabilities	80,000	80,000	
4120-4010	Turning 22 Program and Services	331,626	347,454	
4120-5000	Home Care Services for People with Multiple Disabilities	5,151,387	5,452,769	
4120-6000	Head Injury Treatment Services	23,384,003	24,888,783	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	7,194,951	8,579,332	Increased funding to meet projected need.
4125-0122	Chargeback for Interpreter Services	368,589	450,000	Increased funding to meet projected need.
4125-0124	Chargeback for Interpreter Services	-	6,000,000	Established appropriation to meet projected need.
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	35,500,637	48,695,994	Increased funding to meet projected need.
4180-1100	License Plate Sales Retained Revenue	600,000	600,000	
4190-0100	Soldiers' Home in Holyoke Administration and Operations	26,959,986	28,345,683	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	804,385	824,198	
4190-1100	License Plate Sales Retained Revenue	400,000	400,000	
4200-0010	Department of Youth Services Administration and Operations	4,554,267	4,886,261	
4200-0100	Non-Residential Services for Committed Population	24,804,986	25,123,154	
4200-0200	Residential Services for Detained Population	27,859,610	28,933,937	
4200-0300	Residential Services for Committed Population	106,877,080	111,140,239	
4200-0500	Department of Youth Services Teacher Salaries	3,059,187	3,059,187	
4200-0600	Department of Youth Services Overnight Arrest Program	2,416,081	2,614,419	
4400-1000	Dept of Transitional Assistance Administration and Operation	67,297,970	72,372,247	
4400-1001	Food Stamp Participation Rate Programs	3,873,032	3,694,680	
4400-1004	Healthy Incentives Program	13,000,000	5,000,000	Decreased funding to meet projected need.
4400-1020	Secure Jobs Connect	5,000,000	5,000,000	
4400-1025	Domestic Violence Specialists	1,790,076	1,964,605	
4400-1100	Caseworkers Reserve	83,205,764	91,711,752	Increased funding to meet projected need.
4400-1979	Pathways to Self Sufficiency	1,000,000	1,000,000	
4401-1000	Employment Services Program	16,050,103	15,569,245	

Account	Description	FY2022 GAA	FY2023 House 2	Comment
4401-1003	Two Generation Economic Mobility Programs	2,500,000	2,500,000	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	275,916,458	295,946,972	
4403-2007	Supplemental Nutritional Program	300,000	300,000	
4403-2008	Transportation Benefits for SNAP Work Program Participants	500,000	500,000	
4403-2119	Teen Structured Settings Program	9,675,624	10,827,149	Increased funding to meet projected need.
4405-2000	State Supplement to Supplemental Security Income	205,280,784	202,839,098	
4408-1000	Emergency Aid to the Elderly Disabled and Children	102,738,779	122,156,849	Increased funding to meet projected need.
4510-0020	Food Protection Program Retained Revenue	162,229	162,229	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	73,734	73,734	
4510-0100	Public Health Critical Operations and Essential Services	21,609,963	22,188,252	
4510-0108	Chargeback for State Office Pharmacy Services	57,955,333	59,835,112	
4510-0110	Community Health Center Services	4,227,547	3,010,599	Eliminated FY22 one-time costs.
4510-0112	Postpartum Depression Pilot Program	300,000		Eliminated FY22 one-time costs.
4510-0600	Environmental Health Assessment and Compliance	5,370,491	5,998,590	Funding transferred from 4510-3008.
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,942,792	2,037,689	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,125,952	1,176,658	
4510-0710	Division of Health Care Quality and Improvement	13,547,011	14,129,190	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	3,327,459	3,514,962	
4510-0721	Boards of Registration for HPL	879,152	3,011,142	Funding transferred from 4510-0722 and 4510-0725.
4510-0722	Board of Registration in Pharmacy	1,285,529		Funding transferred to 4510-0721.
4510-0723	Board of Registration in Medicine and Acupuncture	177,332	206,591	Increased funding to meet projected need.
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	
4510-0725	Health Boards of Registration	453,260		Funding transferred to 4510-0721.
4510-0790	Regional Emergency Medical Services	1,000,000	500,000	Eliminated FY22 one-time costs.
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	5,400,448		Funding transferred to 4513-1136.
4510-0811	Children's Advocacy Centers	2,500,000		Funding transferred to 4513-1136.

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
4510-3008	ALS Registry	290,027		Funding transferred to 4510-0600.
4510-3010	Down Syndrome Clinic	150,000		Eliminated FY22 one-time costs.
4512-0103	HIV/AIDS Prevention Treatment and Services	31,005,319	31,157,465	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	15,000,000	15,000,000	
4512-0200	Bureau of Substance Addiction Services	175,584,092	174,658,566	Eliminated FY22 one-time costs and transferred funding from 4512-0201, 4512-0202, and 4512-0203.
4512-0201	Substance Abuse Step-Down Recovery Services	4,533,180		Funding transferred to 4512-0200.
4512-0202	Secure Treatment Facilities for Opiate Addiction	1,350,000		Funding transferred to 4512-0200.
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,440,450		Funding transferred to 4512-0200.
4512-0204	Nasal Naloxone Pilot Expansion	1,040,000	1,056,000	
4512-0205	Substance Abuse Grants	5,115,000		Eliminated FY22 one-time costs.
4512-0206	Harm Reduction through Syringe Access	6,400,000	6,378,000	
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000	1,000,000	
4512-0500	Dental Health Services	2,212,206		Funding transferred to 4513-1112.
4512-2020	DPH Public Safety Reform Matching Grants	1,280,000		Eliminated FY22 one-time costs.
4512-2021	Vaccine Planning Distribution Awareness	1,035,000		Funding transferred to 4516-1000.
4512-2022	Grants to Local Boards of Health	15,000,000	10,000,000	Decreased funding to meet projected need.
4513-0999	Contraceptives	500,000		Eliminated FY22 one-time costs.
4513-1000	Family Health Services	14,881,000		Funding transferred to 4513-1005.
4513-1002	Women Infants and Children Nutrition Services	11,911,761	13,149,711	Increased funding to meet projected need.
4513-1003	Perinatal-Neonatal Quality Improvement Network	500,000		Funding transferred to 4590-1503.
4513-1005	Family and Adolescence Reproductive Health	-	17,999,704	Funding transferred from 4513-1000 and 4530-9000.
4513-1012	Women Infants and Children Program Manufacturer Rebates RR	27,400,000	27,400,000	
4513-1020	Early Intervention Services	40,813,300	30,554,823	Decreased funding to meet projected need and eliminated FY22 one-time costs.
4513-1023	Newborn Hearing Screening Program	87,464		Funding transferred to 4590-1503.



Account	Description	FY2022 GAA	FY2023 House 2	Comment
4513-1025	Violence, Suicide, and Injury Prevention	-	15,786,688	Funding transferred from 4513-1026, 4513-1027, 4513-1098, 4590-1504, 4590-1506, and 4590-1507.
4513-1026	Suicide Prevention and Intervention Program	7,050,000		Funding transferred to 4513-1025.
4513-1027	Samaritans Inc Suicide Prevention Services	650,000		Funding transferred to 4513-1025.
4513-1098	Services to Survivors of Homicide Victims	200,000		Funding transferred to 4513-1025.
4513-1111	Health Promotion and Disease Prevention	4,128,657		Funding transferred to 4513-1112.
4513-1112	Chronic Disease Prevention	-	10,836,148	Funding transferred from 4513-1111, 4590-0300, and 4512-0500.
4513-1121	Stop Stroke Program	500,000		Eliminated FY22 one-time costs.
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	56,079,714		Funding transferred to 4513-1136.
4513-1131	Healthy Relationships Grant Program	1,000,000		Funding transferred to 4513-1136.
4513-1136	Sexual Assault and Domestic Violence Services	-	67,485,333	Funding transferred from 4510-0810, 4510-0811, 4513-1130, and 4513-1131.
4513-2020	Behavioral Health Supports	12,532,000	12,533,530	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,223,828	1,223,828	
4516-1000	State Laboratory and Infectious Disease Control Services	17,890,893	22,653,280	Funding transferred from 4512-2021 and 4580-1000.
4516-1005	STI Billing Retained Revenue	1,025,177	1,025,177	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,530,883	1,535,386	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	292,546	334,146	Funding transferred from 4512-2021 and 4580-1000.
4516-1037	Mobile Integrated Health Retained Revenue	49,569	49,569	
4516-1039	Health Care Industry Plan Review Retained Revenue	403,074	414,215	
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	855,744	889,107	
4530-9000	Teenage Pregnancy Prevention Services	3,121,149		Funding transferred to 4513-1005.
4580-1000	Universal Immunization Program	2,652,820		Funding transferred to 4516-1000.
4590-0250	School-Based Health Programs	15,523,583	15,066,196	
4590-0300	Smoking Prevention and Cessation Programs	5,618,793		Funding transferred to 4513-1112.
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	154,500	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,901,388	2,969,264	Funding transferred to 4590-0913.
4590-0912	Western Massachusetts Hospital Federal Reimbursement Ret Rev	25,140,258	25,809,161	

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	1,507,937	Funding transferred from 4590-0903.
4590-0915	Public Health Hospitals	171,122,689	190,394,959	Increased funding to meet projected need.
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	4,684,524	4,828,612	
4590-0918	State Office Pharmacy Services Department of Correction RR	30,933,369	33,296,539	
4590-0924	Tewksbury Hospital Retained Revenue	1,946,945	2,017,864	
4590-0925	Prostate Cancer Research	1,000,000		Eliminated FY22 one-time costs.
4590-0930	Municipal Naloxone Bulk Purchase Program	533,000	573,760	
4590-1503	Maternal and Child Health	7,709,700	8,308,558	Funding transferred from 4513-1003 and 4513-1023.
4590-1504	Neighborhood Gun & Violence Prevention	2,700,000		Funding transferred to 4513-1025.
4590-1506	Violence Prevention Grants	4,000,000		Funding transferred to 4513-1025.
4590-1507	Youth At-Risk Matching Grants	7,795,000		Funding transferred to 4513-1025.
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,840,295	3,985,860	
4800-0015	Clinical Support Services and Operations	115,281,233	130,625,657	Increased funding to meet projected need and support new initiative.
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	4,556,124	4,906,556	
4800-0030	DCF Local and Regional Management of Services	9,037,425	9,525,854	
4800-0036	Sexual Abuse Intervention Network	841,534	841,534	
4800-0038	Services for Children and Families	300,255,800	317,979,978	
4800-0040	Family Support and Stabilization	70,066,570	72,757,132	
4800-0041	Congregate Care Services	307,776,535	336,941,311	
4800-0058	Foster Adoptive and Guardianship Parents Campaign	750,000	750,000	
4800-0091	Child Welfare Training Institute Retained Revenue	2,840,730	3,105,140	
4800-0200	DCF Family Resource Centers	25,000,000	24,806,114	
4800-1100	Social Workers for Case Management	265,309,813	286,153,128	
5011-0100	Department of Mental Health Administration and Operations	30,173,790	31,786,331	
5042-5000	Child and Adolescent Mental Health Services	98,409,089	111,823,936	Increased funding to meet projected need and funding transferred from 4000-0053.
5046-0000	Adult Mental Health and Support Services	509,965,641	514,301,841	Increased funding to meet projected need and funding transferred from 4000-0053.
5046-2000	Statewide Homelessness Support Services	24,162,573	24,615,994	

Account	Description	FY2022 GAA	FY2023 House 2	Comment
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	22,246,669	22,279,012	
5055-0000	Forensic Services Program for Mentally Ill Persons	11,094,543	11,197,923	
5095-0015	Inpatient Facilities and Community-Based Mental Health	255,779,455	269,828,822	
5911-1003	DDS Service Coordination and Administration	81,618,289	87,842,554	
5911-2000	Transportation Services	27,095,451	24,878,794	
5920-2000	Community Residential Services	1,408,349,244	1,442,359,037	Increased funding to meet projected need.
5920-2003	Supportive Technology for Individuals	500,000	500,000	
5920-2010	State Operated Residential Services	240,637,466	255,482,587	
5920-2025	Community Day and Work Programs	219,962,246	227,362,283	
5920-3000	Respite Family Supports	84,853,898	90,628,537	
5920-3010	Autism Division	7,433,900	7,478,032	
5920-3020	Autism Omnibus	36,607,970	36,607,970	
5920-3025	Aging with Developmental Disabilities	100,000	100,000	
5920-5000	Turning 22 Program and Services	79,948,997	84,099,551	
5930-1000	State Facilities for People with Intellectual Disabilities	103,743,275	109,102,135	
7000-9101	Board of Library Commissioners	1,702,272	1,731,586	
7000-9401	Regional Libraries Local Aid	13,516,000	13,516,000	
7000-9402	Talking Book Program Worcester	496,732	496,732	
7000-9406	Talking Book Program Watertown	2,828,147	2,828,147	
7000-9501	Public Libraries Local Aid	13,000,000	13,000,000	
7000-9506	Library Technology and Automated Resource-Sharing Networks	4,518,373	4,524,319	
7000-9508	Center for the Book	300,000	300,000	
7002-0010	Executive Office of Housing and Economic Development	4,316,480	2,618,226	Increased funding to meet projected need and support new initiative, and eliminated FY22 one-time costs.
7002-0012	Summer Jobs Program for At-Risk Youth	24,000,000	16,240,000	Decreased funding to meet projected need.
7002-0017	Housing and Economic Development IT Costs	3,439,297	5,327,267	Increased funding to meet projected need and support new initiative.
7002-0018	Chargeback for Housing and Economic Development IT Costs	7,683,573	7,452,202	
7002-0020	Workforce Development Grant	2,500,000	2,500,000	
7002-0024	Massachusetts Life Sciences Center	-	10,000,000	Established appropriation to meet projected need.
7002-0025	Community Action Agency Operating and Outreach Support	6,500,000		Eliminated FY22 one-time costs.

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
7002-0032	Massachusetts Technology Collaborative	2,500,000	2,500,000	
7002-0036	Urban Agenda Economic Development Grants	2,500,000	2,500,000	
7002-0040	Small Business Technical Assistance Grant Program	7,000,000	4,000,000	Decreased funding to meet projected need.
7002-1080	Learn to Earn	300,000	300,000	
7002-1091	Career Technical Institutes	15,379,600	15,379,600	
7002-1502	Transformative Development Fund	1,000,000	250,000	Decreased funding to meet projected need.
7002-1503	Massachusetts Cybersecurity Innovation Fund	2,450,000	950,000	Decreased funding to meet projected need.
7002-1508	MTC - Entrepreneur Training Programs	1,350,000	1,350,000	
7002-2021	Community Empowerment and Reinvestment Grant Program	7,500,000	7,500,000	
7002-2022	Community Foundation Grants	7,500,000		Eliminated FY22 one-time costs.
7003-0100	Office of the Secretary	2,942,620	1,193,667	Increased funding to meet projected need and support new initiative, and eliminated FY22 one-time costs.
7003-0101	Labor and Workforce Development Shared Services	12,378,242	15,041,976	Increased funding to meet projected need.
7003-0105	Department of Economic Research	-	600,000	Established appropriation to meet projected need.
7003-0150	Demonstration Workforce Development Program	2,500,000	2,500,000	
7003-0151	Registered Apprenticeship Expansion	1,000,000	1,000,000	
7003-0200	Department of Labor Standards	3,936,254	4,202,504	
7003-0201	Asbestos Deleading EA Services	413,297	425,520	
7003-0500	Department of Industrial Accidents	18,986,940	19,653,688	
7003-0606	Massachusetts Manufacturing Extension Partnership	2,000,000	2,000,000	
7003-0607	Employment Program for Young Adults with Disabilities	1,000,000	1,000,000	
7003-0608	Health Care Worker Training	200,000		Eliminated FY22 one-time costs.
7003-0800	MassHire Department of Career Services	2,064,980	2,064,980	
7003-0803	MassHire Career Centers	9,500,000	5,960,051	Decreased funding to meet projected need.
7003-0900	Department of Labor Relations	2,860,158	2,867,189	
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	250,000	250,000	
7003-1206	Massachusetts Service Alliance	1,400,000	1,400,000	
7003-1207	AFL-CIO Workforce Development Programs	150,000		Eliminated FY22 one-time costs.
7004-0001	Indian Affairs Commission	136,394	138,612	

Account	Description	FY2022 GAA	FY2023 House 2	Comment
7004-0099	Dept of Housing and Community Development Admin	7,771,502	8,811,761	Increased funding to meet projected need.
7004-0100	Operation of Homeless Programs	6,233,744	7,168,363	Increased funding to meet projected need.
7004-0101	Emergency Assistance Family Shelters and Services	196,960,750	213,209,537	
7004-0102	Homeless Individual Shelters	57,855,000	83,255,000	Increased funding to meet projected need.
7004-0104	Home and Healthy for Good Program	3,890,000	3,890,000	
7004-0105	Sponsor-Based Permanent Supportive Housing	-	5,000,000	Increased funding to support new initiative.
7004-0106	New Lease for Homeless Families Program	250,000	250,000	
7004-0107	Local Housing Programs Earmarks	2,715,000		Eliminated FY22 one-time costs.
7004-0108	HomeBASE	25,970,612	56,911,200	Increased funding to meet projected need.
7004-0202	Homeless Individuals Rapid Re-Housing Program	5,000,000	5,000,000	
7004-3036	Housing Services and Counseling	8,200,000	8,200,000	
7004-3045	Tenancy Preservation Program	1,800,000	1,800,000	
7004-4314	Service Coordinators Program	3,000,000	3,000,000	
7004-9005	Subsidies to Public Housing Authorities	85,000,000	85,000,000	
7004-9007	Public Housing Reform	1,000,000	1,000,000	
7004-9024	Massachusetts Rental Voucher Program	129,981,667	129,981,667	
7004-9030	Alternative Housing Voucher Program	8,685,355	8,685,355	
7004-9031	Accessible Affordable Housing Grants	2,500,000		Eliminated FY22 one-time costs.
7004-9033	Rental Subsidy Program for DMH Clients	12,548,125	12,548,125	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,598,163	2,678,937	
7004-9316	Residential Assistance for Families in Transition	22,000,000	80,000,000	Increased funding to meet projected need.
7006-0000	Office of Consumer Affairs and Business Regulation	1,304,849	1,429,525	
7006-0010	Division of Banks	19,840,873	20,923,444	
7006-0011	Loan Originator Administration and Consumer Counseling Program	3,050,000	1,500,000	Decreased funding to meet projected need.
7006-0020	Division of Insurance	14,575,751	15,275,024	
7006-0029	Health Care Access Bureau Assessment	1,060,793	1,060,793	
7006-0040	Division of Occupational Licensure	7,105,132	8,617,137	Increased funding to meet projected need.
7006-0043	Home Improvement Contractors Retained Revenue	670,000	670,000	
7006-0060	Division of Standards	638,656	1,259,756	Increased funding to meet projected need.

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
7006-0064	Motor Vehicle Repair Shop Licensing	320,000	320,000	
7006-0065	Division of Standards RR	769,824	810,293	
7006-0066	Item Pricing Inspections	160,372	160,372	
7006-0071	Department of Telecommunications and Cable	2,970,097	3,153,295	
7006-0142	Office of Public Safety and Inspections	16,084,593	17,649,106	
7006-0151	Occupational Schools Oversight	475,642		Funding transferred to 7006-0040.
7006-1001	Conservation Service Program	234,561	248,589	
7006-1003	Energy Resources Assessed	4,436,817	5,097,377	Increased funding to move off-budget spending onto the operating budget.
7007-0150	Regional Economic Development Grants	6,000,000	1,000,000	Decreased funding to meet projected need.
7007-0300	Massachusetts Office of Business Development	1,851,313	2,041,312	Increased funding to meet projected need.
7007-0500	For Massachusetts Biotechnology Research	750,000	750,000	
7007-0800	Small Business Development Center at UMass	1,426,222	1,426,222	
7007-0801	Microlending	1,500,000	1,300,000	Decreased funding to meet projected need.
7007-0952	Commonwealth Zoological Corporation	7,200,000	4,000,000	Eliminated FY22 one-time costs and decreased funding to meet projected need.
7008-0900	Massachusetts Office of Travel and Tourism	9,163,175	181,644	Eliminated FY22 one-time costs.
7008-1116	Local Economic Development Projects Earmarks	14,688,000		Eliminated FY22 one-time costs.
7008-1300	Massachusetts International Trade Council	122,274	122,274	
7009-1700	Education Information Technology Costs	19,143,528	20,449,766	
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,189,528	4,471,494	Increased funding to meet projected need and support new initiative.
7009-6600	Early College Programs	5,000,000	9,548,653	Increased funding to meet projected need and support new initiative.
7010-0005	Department of Elementary and Secondary Education	12,096,261	12,491,871	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	27,900,000	27,908,138	
7010-0033	English Language and Literacy Programs	4,999,073	4,622,582	
7010-1192	Educational Improvement Projects Earmarks	7,217,000		Eliminated FY22 one-time costs.
7010-1193	Civics Education Programs	1,500,000		Eliminated FY22 one-time costs.

Account	Description	FY2022 GAA	FY2023 House 2	Comment
7010-1194	Financial Literacy Education	250,000		Eliminated FY22 one-time costs.
7027-0019	School-to-Career Connecting Activities	7,500,000	7,507,675	
7027-0020	Career Technical Partnership Grants	600,000	4,830,000	Increased funding to support new initiative.
7027-1004	English Language Acquisition	4,536,806	3,592,726	Eliminated FY22 one-time costs.
7028-0031	School-age in Institutional Schools and Houses of Correction	8,430,007	8,597,963	
7035-0001	Career and Technical Education Program	2,500,000	2,500,000	
7035-0002	Adult Basic Education	50,000,000	50,049,388	
7035-0006	Transportation of Pupils - Regional School Districts	82,178,615	77,801,545	
7035-0007	Non-Resident Pupil Transportation	250,000	250,000	
7035-0008	Homeless Student Transportation	14,449,605	22,981,479	Increased funding to meet projected need.
7035-0035	Advanced Placement Math and Science Programs	3,292,809	3,292,809	
7053-1909	School Lunch Program	5,314,176	5,314,176	
7053-1925	School Breakfast Program	4,916,445	4,566,445	
7061-0008	Chapter 70 Aid to Cities and Towns	5,503,268,224	5,988,520,366	Increased funding to meet projected need.
7061-0011	Foundation Reserve One Time Assistance	40,000,000		Eliminated FY22 one-time costs.
7061-0012	Special Education Circuit Breaker Reimbursement	373,333,860	414,619,357	Increased funding to meet projected need.
7061-0027	One-Time COVID -19 Response Remote Learning and Student Sup	15,000,000		Eliminated FY22 one-time costs.
7061-0028	Social Emotional Learning Grants	6,000,000		Eliminated FY22 one-time costs.
7061-0029	Educational Quality and Accountability	1,017,455	1,058,955	
7061-0033	Public School Military Mitigation	1,450,000	1,300,000	Eliminated FY22 one-time costs.
7061-9010	Charter School Reimbursement	154,604,742	219,424,271	Increased funding to meet projected need.
7061-9200	Education Data Services	1,078,231	1,127,456	
7061-9400	Student and School Assessment	32,235,270	32,378,847	
7061-9401	Assessment Consortium	550,000		Eliminated FY22 one-time costs.
7061-9406	Statewide College and Career Readiness Program	875,000		Eliminated FY22 one-time costs.
7061-9408	Targeted Intervention	15,000,000	10,372,058	Decreased funding to move budgeted spending off of the operating budget.
7061-9412	Extended Learning Time Grants	6,215,970		Decreased funding due to reform.
7061-9601	Teacher Certification Retained Revenue	2,300,000	2,300,000	
7061-9607	Recovery High Schools	2,700,000	2,708,971	

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
7061-9611	After-School and Out-of-School Grants	10,577,017	10,577,017	
7061-9612	Safe and Supportive Schools	510,684	519,993	
7061-9619	Franklin Institute of Boston	1	1	
7061-9624	School of Excellence	1,500,000	1,500,000	
7061-9626	YouthBuild Grants	3,000,000	2,400,000	Eliminated FY22 one-time costs.
7061-9634	Mentoring Matching Grants	1,200,000	1,200,000	
7061-9650	Student Wellness School Supports	2,000,000	2,000,000	
7061-9809	School District Regionalization Grants	500,000		Eliminated FY22 one-time costs.
7061-9812	Child Sex Abuse Prevention	1,100,000	1,100,000	
7061-9813	Rural School Aid	4,000,000	4,000,000	
7061-9814	Summer Learning	1,000,000	1,000,000	
7061-9815	Hate Crimes	400,000	400,000	
7066-0000	Department of Higher Education	5,453,287	2,653,142	Eliminated FY22 one-time costs.
7066-0009	New England Board of Higher Education	368,250	368,250	
7066-0015	Workforce Development Grants to Community Colleges	1,450,000		Eliminated FY22 one-time costs.
7066-0016	Foster Care Financial Aid	1,485,000	1,485,000	
7066-0019	Dual Enrollment Grant and Subsidies	6,000,000	8,746,700	Increased funding to meet projected need.
7066-0021	Foster Care and Adopted Fee Waiver	7,294,911	7,294,911	
7066-0025	Performance Management Set Aside	2,552,157	2,552,157	
7066-0036	STEM Starter Academy	4,750,000	4,750,000	
7066-0040	Bridges to College	550,000		Eliminated FY22 one-time costs.
7066-1400	Massachusetts State Universities	5,834,270	9,001,345	Increased funding to meet projected need.
7066-9600	Inclusive Concurrent Enrollment	2,002,978	2,005,111	
7070-0065	Massachusetts State Scholarship Program	130,500,000	155,768,960	Increased funding to meet projected need and support new initiative.
7070-0066	High Demand Scholarship Program	2,000,000		Funding transferred to 7070-0065.
7077-0023	Tufts School of Veterinary Medicine Program	5,500,000	5,500,000	
7100-0200	University of Massachusetts	571,194,919	583,817,602	
7100-0700	Office of Dispute Resolution Operations	2,713,465	2,713,465	
7100-0701	Center for Portuguese Studies and Culture	250,000		Eliminated FY22 one-time costs.
7100-0702	Institute of Asian American Studies	300,000		Eliminated FY22 one-time costs.
7100-0801	MA Technology Transfer Center	400,000		Eliminated FY22 one-time costs.



Account	Description	FY2022 GAA	FY2023 House 2	Comment
7100-4000	Massachusetts Community Colleges	6,271,863	9,530,811	Increased funding to meet projected need.
7100-4002	Community College SUCCESS Fund	10,500,000	10,500,000	
7109-0100	Bridgewater State University	52,628,005	55,966,159	
7110-0100	Fitchburg State University	33,771,458	35,938,368	
7112-0100	Framingham State University	33,193,587	35,317,915	
7113-0100	Massachusetts College of Liberal Arts	18,734,535	19,885,960	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	50,000		Eliminated FY22 one-time costs.
7114-0100	Salem State University	51,050,658	54,326,331	
7114-0110	Frederick E Berry Institute for Politics	200,000		Eliminated FY22 one-time costs.
7115-0100	Westfield State University	31,621,476	33,644,487	
7116-0100	Worcester State University	31,201,398	33,115,392	
7117-0100	Massachusetts College of Art	20,783,873	22,116,310	
7118-0100	Massachusetts Maritime Academy	19,355,243	20,562,308	
7502-0100	Berkshire Community College	12,377,077	12,532,381	
7503-0100	Bristol Community College	24,649,517	25,016,782	
7504-0100	Cape Cod Community College	13,936,494	14,187,886	
7505-0100	Greenfield Community College	11,920,787	12,120,176	
7506-0100	Holyoke Community College	23,207,079	23,425,411	
7507-0100	Massachusetts Bay Community College	18,136,472	18,367,343	
7508-0100	Massasoit Community College	24,474,243	24,952,999	
7509-0100	Mount Wachusett Community College	16,717,137	16,862,466	
7509-0101	Brewer Center for Civic Learning and Community	150,000		Eliminated FY22 one-time costs.
7510-0100	Northern Essex Community College	22,385,471	22,730,495	
7511-0100	North Shore Community College	24,600,186	25,049,575	
7512-0100	Quinsigamond Community College	24,375,528	24,770,736	
7514-0100	Springfield Technical Community College	28,400,449	28,761,303	
7515-0100	Roxbury Community College	12,164,754	12,324,448	
7515-0120	Reggie Lewis Track and Athletic Center	925,000	1,128,694	Increased funding to meet projected need.
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	26,833,284	27,172,527	
7518-0100	Bunker Hill Community College	30,759,026	31,348,420	
7518-0120	PACE Initiative	300,000		Eliminated FY22 one-time costs.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	6,529,017	6,529,017	
8000-0038	Witness Protection Board	250,000	250,000	
8000-0070	Commission on Criminal Justice	128,781	128,781	

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
8000-0105	Office of the Chief Medical Examiner	12,862,676	16,971,919	Increased funding to support new initiative.
8000-0110	Criminal Justice Information Services	2,196,381	2,427,542	Increased funding to meet projected need.
8000-0111	CORI Retained Revenue	3,500,000	3,500,000	
8000-0122	Chief Medical Examiner Fee Retained Revenue	6,000,001	6,373,828	
8000-0125	Sex Offender Registry Board	5,663,416	6,322,071	Increased funding to meet projected need.
8000-0202	Sexual Assault Evidence Kits	86,956	88,325	
8000-0313	Local Public Safety Projects and Grants Earmarks	4,435,654		Eliminated FY22 one-time costs.
8000-0600	Executive Office of Public Safety	3,614,795	11,244,475	Increased funding to meet projected need and support new initiative.
8000-0601	Project Safe Neighborhood Initiative	-	2,000,000	Established appropriation to support new initiative.
8000-0605	Human Trafficking Prevention	-	1,000,000	Established appropriation to support new initiative.
8000-0655	Pre- and Post-Release Services Grant Program	4,000,000	4,000,000	
8000-1001	Boston Regional Intelligence Center	850,000	850,000	
8000-1127	Nonprofit Security Grant Pilot Program	1,500,000	1,500,000	
8000-1225	Office of Grants and Research	100,000	100,000	
8000-1700	Public Safety Information Technology Costs	12,309,729	13,916,604	Increased funding to meet projected need.
8000-1701	Chargeback for Public Safety Information Technology Costs	11,464,504	11,464,504	
8100-0002	Chargeback for State Police Details	50,948,913	50,948,913	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	31,250,000	31,250,000	
8100-0012	Special Event Detail Retained Revenue	3,500,000	3,500,000	
8100-0018	Federal Reimbursement Retained Revenue	3,205,922	3,205,922	
8100-0102	Troop F Retained Revenue	45,000,000	45,000,000	
8100-0111	Gang Prevention Grant Program	12,330,000	12,336,582	
8100-0515	New State Police Class	5,672,623	14,256,310	Increased funding to meet projected need.
8100-1001	Department of State Police	299,784,896	316,515,386	
8100-1004	State Police Crime Laboratory	23,085,770	29,769,435	Increased funding to meet projected need.
8100-1005	UMASS Drug Lab	393,554	393,554	
8200-0200	Municipal Police Training Committee	4,577,545	11,646,746	Increased funding to meet projected need.
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,800,000	1,800,000	
8324-0000	Department of Fire Services Administration	30,092,332	32,444,914	

Account	Description	FY2022 GAA	FY2023 House 2	Comment
8324-0050	Local Fire Department Projects and Grants	1,895,000		Eliminated FY22 one-time costs.
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8324-0500	Boiler Inspection Retained Revenue	2,200,000	2,299,910	
8700-0001	Military Division	11,177,525	11,994,414	
8700-1140	Armory and Missions Retained Revenue	1,900,000	1,900,000	
8700-1145	Chargeback for Armory Rentals	100,000	100,000	
8700-1150	National Guard Tuition and Fee Waivers	10,430,745	10,432,009	
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,175,964	1,175,964	
8800-0001	Massachusetts Emergency Management Agency	4,080,282	4,633,928	Increased funding to meet projected need.
8900-0001	Department of Correction Facility Operations	698,947,000	726,672,175	
8900-0002	Massachusetts Alcohol and Substance Abuse Center	20,503,114	21,983,112	
8900-0003	Behavioral Health and Residential Treatment	4,803,797	4,825,629	
8900-0010	Prison Industries and Farm Services Program	5,401,897	5,723,197	
8900-0011	Prison Industries Retained Revenue	5,600,000	5,600,000	
8900-0021	Chargeback for Prison Industries and Farm Program	14,650,000	14,650,000	
8900-0050	DOC Fees Retained Revenue	8,600,000	8,600,000	
8900-1100	Re-Entry Programs	1,530,000	2,160,000	Increased funding to meet projected need and support new initiative.
8910-0102	Hampden Sheriff's Department	76,874,582	81,591,908	
8910-0104	Hampden Section 35	2,000,000	2,536,272	Increased funding to meet projected need.
8910-0105	Worcester Sheriff's Department	53,472,104	56,968,236	
8910-0107	Middlesex Sheriff's Department	70,555,134	74,000,525	
8910-0108	Franklin Sheriff's Department	18,145,028	19,157,703	
8910-0110	Hampshire Sheriff's Department	15,105,790	15,943,489	
8910-0145	Berkshire Sheriff's Department	18,783,126	19,285,051	
8910-0155	Berkshire Aquaponics Program	-	150,000	Established appropriation to support new initiative.
8910-0445	Dispatch Center Retained Revenue	400,000	400,000	
8910-0450	Middlesex Sheriff Community Programs Retained Revenue	100,000	100,000	
8910-0618	Essex Sheriff's Private Detail	1,850,000	1,850,000	
8910-0619	Essex Sheriff's Department	75,360,583	78,091,599	
8910-0760	Private Detail Retained Revenue	1,500,000	1,500,000	
8910-1000	Hampden Prison Industries Retained Revenue	3,500,000	3,631,252	

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Account	Description	FY2022 GAA	FY2023 House 2	Comment
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,223,650	1,276,509	
8910-1020	Hampden Sheriff Inmate Transfers	615,276	656,711	
8910-1030	Western Mass Regional Women's Correctional Center	4,420,700	4,586,508	
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	1,265,993	1,265,993	
8910-1112	Hampshire Regional Lockup Retained Revenue	167,583	135,332	Reduced appropriation to equal projected retained revenue.
8910-7110	Massachusetts Sheriffs' Association	598,300	639,500	
8910-8200	Barnstable Sheriff's Department	30,010,686	31,379,171	
8910-8213	Barnstable Sheriff Communications Retained Revenue	1,000,000	1,500,000	Increased appropriation to equal projected retained revenue.
8910-8300	Bristol Sheriff's Department	54,210,419	57,483,695	
8910-8400	Dukes Sheriff's Department	3,600,298	3,721,045	
8910-8401	Dukes Sheriff Communications Retained Revenue	250,000	300,000	Increased appropriation to equal projected retained revenue.
8910-8500	Nantucket Sheriff's Department	792,009	799,929	
8910-8600	Norfolk Sheriff's Department	35,543,400	37,670,338	
8910-8629	Norfolk Sheriff Communications Retained Revenue	55,430	55,430	
8910-8630	Norfolk Sheriff Community Programs Retained Revenue	160,000	160,000	
8910-8700	Plymouth Sheriff's Department	64,708,624	67,987,456	
8910-8718	Plymouth Sheriff Communications Retained Revenue	300,000	300,000	
8910-8800	Suffolk Sheriff's Department	112,744,779	122,067,638	
8910-8900	Suffolk Regional Lockup Retained Revenue	1,800,000	1,800,000	
8950-0001	Parole Board	20,728,547	21,415,461	
8950-0002	Victim and Witness Assistance Program	215,140	233,855	
9110-0100	Elder Affairs Administration	2,245,094	3,648,642	Increased funding to meet projected need.
9110-0600	Community Choices	253,512,831	284,588,960	Increased funding to meet projected need.
9110-1455	Prescription Advantage	17,419,671	16,771,505	
9110-1604	Supportive Senior Housing Program	7,763,422	6,378,780	Eliminated FY22 one-time costs.
9110-1630	Home Care Services	184,909,953	200,215,552	
9110-1633	Home Care Case Management and Admin	64,433,467	78,455,808	Increased funding to meet projected need.
9110-1635	Enough Pay to Stay	27,936,378		Eliminated FY22 one-time costs.
9110-1636	Protective Services	35,871,728	42,764,147	Increased funding to meet projected need.

Account	Description	FY2022 GAA	FY2023 House 2	Comment
9110-1637	Home Care Aide Training Grant Program	1,206,947	1,206,947	
9110-1640	Geriatric Mental Health Services Program	1,200,000	1,200,000	
9110-1660	Congregate Housing	2,634,232	2,975,492	Increased funding to meet projected need.
9110-1700	Elder Homeless Placement	286,000	286,000	
9110-1900	Nutrition Services Programs	10,483,808	11,047,852	
9110-9002	Grants to Councils On Aging	18,171,651	22,366,019	Increased funding to meet projected need.
9500-0000	Senate Operations	24,482,739	25,217,221	
9510-0000	Operations of Senate	750,000	750,000	
9600-0000	House of Representatives Operations	43,807,319	45,121,539	
9600-0001	Early Education and Care Economic Review Commission	100,000	100,000	
9610-0000	Operations of House	769,897	769,897	
9700-0000	Joint Legislative Operations	10,108,933	10,412,201	

