

Budget Recommendation Summary

Account	Description	FY2023 GAA	FY2024 House 1	Comment
0320-0003	Supreme Judicial Court	11,117,584	11,264,545	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	2,260,329	2,312,682	
0321-0001	Commission on Judicial Conduct	1,076,974	1,135,462	
0321-0100	Board of Bar Examiners	2,029,997	2,204,192	
0321-1500	Committee for Public Counsel Services	79,011,013	81,381,343	
0321-1510	Private Counsel Compensation	207,565,150	207,565,150	
0321-1520	Indigent Persons Fees and Court Costs	30,165,014	30,165,014	
0321-1600	Massachusetts Legal Assistance Corporation	41,000,000	49,000,000	Increased funding to support new initiatives or investments.
0321-2000	Mental Health Legal Advisors Committee	2,505,188	3,011,582	Increased funding to meet projected need.
0321-2100	Prisoners' Legal Services	2,646,567	2,981,333	Increased funding to meet projected need.
0321-2200	Exoneree Network at New England Innocence Project	250,000		Eliminated FY23 one-time costs.
0321-2205	Suffolk County Social Law Library	2,778,247	2,960,287	
0322-0100	Appeals Court	15,406,986	15,406,987	
0330-0101	Superior Court Justice Salaries	92,852,039	87,148,436	
0330-0300	Administrative Staff	314,988,480	312,830,200	
0330-0344	Veterans Court Program Admin and Transportation	233,935	243,314	
0330-0410	Alternative Dispute Resolution Services	1,332,273	1,332,273	
0330-0441	Permanency Mediation Services Probate	500,000	500,000	
0330-0500	Trial Court Video Teleconferencing	247,500	247,500	
0330-0599	Recidivism Reduction Pilot Program	1,127,114	1,315,039	Increased funding to meet projected need.
0330-0601	Specialty Drug Courts	7,335,165	7,455,506	
0330-0612	Substance Abuse Model	237,669	199,490	Decreased funding to meet projected need.
0330-0613	CSG Justice Reinvestment Reserve	8,662,500	8,662,500	
0331-0100	Superior Court	35,926,900	38,437,952	
0332-0100	District Court	77,961,371	85,955,958	Increased funding to meet projected need.
0333-0002	Probate and Family Court	37,746,410	43,883,650	Increased funding to meet projected need.
0334-0001	Land Court	4,755,706	5,410,707	Increased funding to meet projected need.
0335-0001	Boston Municipal Court	14,758,440	16,497,805	Increased funding to meet projected need.
0336-0002	Housing Court	12,126,298	13,413,174	Increased funding to meet projected need.

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0337-0002	Juvenile Court	22,508,501	23,547,169	
0339-1001	Commissioner of Probation	179,858,299	181,795,423	
0339-1003	Office of Community Corrections	30,889,514	29,889,862	
0339-1005	Divert Juveniles from Criminal Justice	500,000	500,000	
0339-1011	Community-based Re-entry Programs	13,612,371	14,111,079	
0339-2100	Jury Commissioner	3,378,330	3,549,968	
0340-0100	Suffolk District Attorney	24,729,210	27,020,241	
0340-0198	Suffolk District Attorney State Police Overtime	406,677	406,677	
0340-0200	Northern (Middlesex) District Attorney	20,965,564	23,234,725	Increased funding to meet projected need.
0340-0203	Drug Diversion and Drug Prevention Education Programming	499,950	499,950	
0340-0298	Northern District Attorney State Police Overtime	602,600	632,730	
0340-0300	Eastern (Essex) District Attorney	12,560,466	14,078,693	Increased funding to meet projected need.
0340-0398	Eastern District Attorney State Police Overtime	578,906	607,851	
0340-0400	Middle (Worcester) District Attorney	13,673,936	15,253,029	Increased funding to meet projected need.
0340-0498	Middle District Attorney State Police Overtime	482,444	513,803	
0340-0500	Hampden District Attorney	14,326,711	15,839,235	Increased funding to meet projected need.
0340-0598	Hampden District Attorney State Police Overtime	495,645	518,927	
0340-0600	Northwestern District Attorney	8,717,357	9,391,615	
0340-0698	Northwestern District Attorney State Police Overtime	343,307	365,622	
0340-0700	Norfolk District Attorney	12,524,175	13,712,317	
0340-0798	Norfolk District Attorney State Police Overtime	498,552	523,480	
0340-0800	Plymouth District Attorney	11,045,088	12,135,797	
0340-0898	Plymouth District Attorney State Police Overtime	501,279	526,343	
0340-0900	Bristol District Attorney	12,436,532	13,694,283	Increased funding to meet projected need.
0340-0998	Bristol District Attorney State Police Overtime	599,138	629,095	
0340-1000	Cape and Islands District Attorney	5,507,285	6,012,831	
0340-1098	Cape and Islands District Attorney State Police Overtime	331,522	348,098	
0340-1100	Berkshire District Attorney	5,216,719	5,657,092	
0340-1198	Berkshire District Attorney State Police Overtime	270,255	283,768	
0340-2100	District Attorneys' Association	2,346,581	2,448,749	
0340-2117	Assistant District Attorney Retention	750,000	750,000	

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0340-6653	Assistant District Attorney Salary Expansion	5,000,000		Funding transferred to DA operating accounts
0340-8908	District Attorneys' Wide Area Network	2,377,786	3,284,197	Increased funding to meet projected need.
0411-1000	Office of the Governor	5,923,885	6,101,602	
0411-1020	Office of the Climate Chief	-	500,000	Established appropriation to meet projected need.
0511-0000	Secretary of the Commonwealth Administration	7,076,253	8,076,254	Increased funding to meet projected need.
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	
0511-0002	Corporations Division	545,040	570,040	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	670,213	870,213	Increased funding to meet projected need.
0511-0230	State Records Center	35,469	65,469	Increased funding to meet projected need.
0511-0250	State Archives Facility	513,581	832,581	Increased funding to meet projected need.
0511-0260	Commonwealth Museum	233,350	273,350	Increased funding to meet projected need.
0511-0270	Census Data Technical Assistance	1,000,001	1,000,000	
0511-0420	Address Confidentiality Program	136,971	168,971	Increased funding to meet projected need.
0517-0000	Public Document Printing	510,639	558,639	
0521-0000	Elections Division Administration	26,666,291	18,667,405	Decreased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	7,407,994	11,307,995	Increased funding to meet projected need.
0521-0002	Early Voting	6,000,000	6,000,000	
0524-0000	Information to Voters	1,878,999	455,738	Decreased funding to meet projected need.
0524-2022	New American Voters Grant Program	1,000,000		Eliminated FY23 one-time costs.
0526-0100	Massachusetts Historical Commission	967,051	1,067,051	Increased funding to meet projected need.
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	1,368,857	1,368,857	
0540-1000	Essex Registry of Deeds - Southern District	3,105,080	3,105,080	
0540-1100	Franklin Registry of Deeds	680,502	680,503	
0540-1200	Hampden Registry of Deeds	2,073,785	2,133,785	
0540-1300	Hampshire Registry of Deeds	851,798	851,798	
0540-1400	Middlesex Registry of Deeds - Northern District	1,299,018	1,299,018	
0540-1500	Middlesex Registry of Deeds - Southern District	4,387,709	4,387,709	

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0540-1600	Berkshire Registry of Deeds - Northern District	324,448	454,449	Increased funding to meet projected need.
0540-1700	Berkshire Registry of Deeds - Central District	544,599	614,599	Increased funding to meet projected need.
0540-1800	Berkshire Registry of Deeds - Southern District	264,693	364,693	Increased funding to meet projected need.
0540-1900	Suffolk Registry of Deeds	2,370,528	2,370,528	
0540-2000	Worcester Registry of Deeds - Northern District	740,699	790,700	
0540-2100	Worcester Registry of Deeds - Worcester District	2,442,827	2,542,827	
0610-0000	Office of the Treasurer and Receiver-General	11,435,379	11,783,921	
0610-0010	Economic Empowerment	1,626,701	1,626,701	
0610-0050	Alcoholic Beverages Control Commission	5,072,163	5,072,164	
0610-0051	Alcoholic Beverages Control Commission Grant Retained Revenue	248,000	248,000	
0610-0060	ABCC Investigation and Enforcement	248,780	248,780	
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	98,277,185	105,754,482	
0640-0005	State Lottery Commission - Monitor Games	3,242,859	3,242,859	
0640-0010	Lottery Advertising	4,500,000	9,000,000	Increased funding to meet projected need.
0640-0096	State Lottery Commission - Health and Welfare Benefits	497,310	497,310	
0640-0300	Massachusetts Cultural Council	23,377,000	25,000,000	
0699-0005	Revenue Anticipation Notes Premium Debt Service RR	50,000,000	50,000,000	
0699-0014	CTF Special Obligations Program Debt	252,069,297	257,597,997	
0699-0015	Consolidated Long Term Debt Service	2,183,502,131	2,108,969,650	Decreased funding to meet projected need.
0699-0018	Agency Debt Service Programs	38,478,020	34,654,312	
0699-2005	Central Artery Tunnel Debt Service	105,175,441	94,593,915	Decreased funding to meet projected need.
0699-9100	Short Term Debt Service and Costs of Issuance	28,681,484	13,681,484	Decreased funding to meet projected need.
0710-0000	Office of the State Auditor Administration	17,977,332	20,553,243	Increased funding to meet projected need and support new initiative.
0710-0100	Division of Local Mandates	405,002	417,152	
0710-0200	Bureau of Special Investigations	2,019,676	2,924,085	Increased funding to meet projected need.

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0710-0225	Medicaid Audit Unit	1,358,812	1,399,658	
0710-0300	Enhanced Bureau of Special Investigation	515,480	528,480	
0710-0400	IT Audit Unit	500,000	815,155	Increased funding to meet projected need.
0800-0000	POST Commission	5,000,000	5,150,000	
0800-0001	Commission on the Status of African Americans	150,000	150,000	
0800-0002	Commission on the Status of Latinos and Latinas	150,000	150,000	
0800-0003	Commission on the Status of Persons with Disabilities	150,000	150,000	
0800-0004	Commission on the Social Status of Black Men and Boys	150,000	150,000	
0810-0000	Office of the Attorney General	32,543,297	35,581,781	
0810-0004	Compensation to Victims of Violent Crimes	3,263,165	3,426,323	
0810-0013	False Claims Recovery Retained Revenue	3,893,891	4,088,503	
0810-0014	Public Utilities Proceedings Unit	2,771,595	2,910,218	
0810-0016	Clean Water and Air Enforcement Retained Revenue	588,750	618,200	
0810-0021	Medicaid Fraud Control Unit	4,806,868	5,047,181	
0810-0045	Wage Enforcement Program	5,759,967	6,335,964	Increased funding to meet projected need.
0810-0061	Litigation and Enhanced Recoveries	2,894,811	3,246,480	Increased funding to meet projected need.
0810-0098	Attorney General State Police Overtime	519,750	779,625	Increased funding to meet projected need.
0810-0201	Insurance Proceedings Unit	1,742,778	1,829,912	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	537,735	564,595	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	353,389	371,215	
0810-1204	Gaming Enforcement Division	510,930	536,474	
0810-1205	Combating Opioid Addiction	2,291,936	2,306,595	
0810-1206	Civil Penalties Retained Revenue Revolving Fund	1,804,000	2,023,194	Increased funding to meet projected need.
0840-0100	Victim and Witness Assistance Board	21,362,657	1,396,137	Eliminated FY23 one-time costs.
0840-0101	Domestic Violence Court Advocacy Program	2,408,705	2,417,663	
0900-0100	State Ethics Commission	2,954,468	3,352,203	Increased funding to meet projected need and support new initiative.
0910-0200	Office of the Inspector General	3,827,383	5,475,460	Increased funding to meet projected need and support new initiative.
0910-0210	Public Purchasing Certified Program RR	1,175,000	1,175,000	
0910-0220	Bureau of Program Integrity	743,085	743,085	

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0910-0230	IG Data Analytics Unit	500,000	500,000	
0910-0300	MassDOT Special Audit Unit	577,604	594,932	
0910-0330	Division of State Police Oversight	437,250	437,251	
0920-0300	Office of Campaign and Political Finance	2,034,060	2,084,060	
0930-0100	Office of the Child Advocate	4,400,000	4,532,000	
0930-0101	Center on Child Wellbeing and Trauma	3,500,000	3,500,000	
0940-0100	Massachusetts Commission Against Discrimination	7,641,395	7,917,443	
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		Funding transferred to 0940-0100.
0950-0000	Commission on the Status of Women	719,699	949,291	Increased funding to meet projected need.
0950-0030	Commission on Grandparents Raising Grandchildren	269,322	269,322	
0950-0050	GLBT Commission	1,100,000	1,100,000	
0950-0080	Commission on the Status of Asian Americans	456,053	356,053	Eliminated FY23 one-time costs.
0960-1000	Office of the Veteran Advocate	-	750,000	Established appropriation to meet projected need.
1000-0001	Office of the State Comptroller	10,253,798	10,352,191	
1000-0005	Chargeback for Single State Audit	1,817,632	1,817,632	
1000-0008	Chargeback for MMARS	4,276,245	4,286,928	
1000-0601	Chargeback for HRCMS Functionality	2,363,976	2,371,752	
1050-0140	Payments to Cities and Towns for Local Racing Tax Revenue	1,112,591	1,112,591	
1070-0840	Cannabis Control Commission	15,836,897	16,312,004	
1070-0842	Cannabis Control Commission Medical Marijuana	3,381,752	3,451,738	
1100-1100	Office of the Secretary of Administration and Finance	4,245,726	4,390,081	
1100-1201	Commonwealth Performance Accountability and Transparency	393,796	543,796	Increased funding to meet projected need.
1100-1700	Administration and Finance IT Costs	31,718,723	32,364,311	
1100-1701	Administration and Finance IT Chargeback	27,084,188	27,084,188	
1100-2200	Federal Funds and Infrastructure Development Office	-	1,997,515	Established appropriation to meet projected need.
1102-1128	State House Accessibility	147,008	147,008	
1102-3199	Office of Facilities Management	30,789,320	31,227,151	
1102-3205	State Office Building Rents Retained Revenue	11,052,428	11,285,016	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	13,531,934	14,289,382	

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1102-3226	Chargeback for State Buildings Operation and Maintenance	20,024,720	13,950,567	Reduced appropriation to equal projected retained revenue.
1102-3233	Contractor Certification Program	892,297	892,297	
1102-3331	Office of the State House Superintendent	4,172,189	4,172,189	
1102-3400	Security Operations at the State House	250,000	250,000	
1106-0064	Caseload and Economic Forecasting Office	137,591	237,591	Increased funding to meet projected need.
1107-2400	Massachusetts Office on Disability	1,088,326	1,096,312	
1107-2501	Disabled Persons Protection Commission	10,492,880	11,139,781	
1108-1011	Civil Service Commission	843,762	1,059,905	Increased funding to meet projected need.
1108-5100	Group Insurance Commission	4,738,587	4,760,312	
1108-5200	Group Insurance Premium and Plan Costs	1,921,206,747	2,175,662,389	Increased funding to meet projected need and support FY24 one-time costs.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,196,746	2,196,746	
1108-5500	Group Insurance Dental and Vision Benefits	10,260,304	10,792,776	
1110-1000	Division of Administrative Law Appeals	1,636,359	1,649,298	
1110-1002	Administrative Law Appeals Fee Retained Revenue	70,000	70,000	
1120-4005	George Fingold Library	1,221,354	1,224,628	
1201-0100	Department of Revenue	89,967,556	90,216,417	
1201-0122	Low Income Tax Clinics	500,000	500,000	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	41,505,306	41,499,059	
1201-0164	Child Support Enforcement Federal Reimbursed Retained Revenue	6,630,552	6,630,552	
1201-0400	Task Force on Illegal Tobacco	1,052,852	1,053,990	
1201-0911	Expert Witnesses and Their Expenses	294,030	294,030	
1231-1000	Sewer Rate Relief Funding	1,500,000		Eliminated FY23 one-time costs.
1232-0100	Underground Storage Tank Reimbursements	10,000,000	10,000,000	
1232-0200	Underground Storage Tank Administrative Review Board	2,869,490	2,279,613	Decreased 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	1,231,197,474	1,255,821,423	
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	45,000,000	51,465,476	Increased funding to meet projected need.
1233-2401	Chapter 40S Education Payments	750,000	750,000	

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1310-1000	Appellate Tax Board	2,340,167	2,432,745	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	5,652,822	7,803,565	Increased funding to support new initiatives or investments.
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	9,519,222	9,519,222	
1410-0015	Women Veterans' Outreach	626,490	628,545	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	760,000	760,000	
1410-0024	Veteran Service Officer Training and Certification	372,418	372,418	
1410-0075	Train Vets to Treat Vets	275,000	275,000	
1410-0110	Central Services Chargeback	-	5,000,000	Established appropriation to meet projected need.
1410-0250	Assistance to Homeless Veterans	4,242,655	4,242,655	
1410-0251	New England Shelter for Homeless Veterans	3,500,000	3,500,000	
1410-0400	Veterans' Benefits	68,209,878	68,209,878	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,368,388	1,378,005	
1410-1616	War Memorials	692,000	692,000	
1410-1700	Department of Veterans' Services IT	-	4,157,231	Established appropriation to meet projected need.
1450-1200	Health Policy Commission	10,883,276	11,436,606	
1595-0035	21st Century Education Trust Fund	5,000,000	5,000,000	
1595-0115	Civics Education Trust Fund	2,000,000	1,500,000	Eliminated FY23 one-time costs.
1595-0116	Genocide Education Trust Fund	1,500,000	1,500,000	
1595-1068	Medical Assistance Trust Fund	575,899,100	505,000,000	Decreased 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	91,410,176	65,968,000	Eliminated FY23 one-time costs and decreased funding to meet projected need.
1595-1071	Community Behavioral Health Trust Fund Transfer	200,000	200,000	
1595-1075	Transfer to Workforce Competitiveness Trust Fund	17,000,000	10,000,000	Decreased funding to meet projected need.
1595-4506	Childhood Lead Poisoning Prevention Trust Fund	2,700,000	2,700,000	
1595-4512	Behavioral Health Access Outreach and Support Trust	20,000,000		Eliminated FY23 one-time costs.
1595-5819	Commonwealth Care Trust Fund	50,000,000	50,000,000	
1595-6153	No Cost Calls Trust Fund Transfer	20,000,000		Reserve funds to be balanced forward into FY24.
1595-6232	Transfer to MassCEC	-	35,000,000	Established appropriation to meet projected need.

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1595-6368	Massachusetts Transportation Trust Fund	457,111,976	528,865,840	Increased funding to meet projected need and support new initiative.
1595-6369	Commonwealth Transportation Fund Transfer to the MBTA	187,050,000	187,000,000	
1595-6370	Commonwealth Transportation Fund Transfer to RTAs	96,500,000	96,820,000	
1595-6379	Merit Rating Board	11,575,658	11,671,807	
1595-7066	STEM Pipeline Fund	1,500,000	1,700,000	Increased funding to support new initiatives or investments.
1595-9168	Social Innovation Financing	-	12,400,000	Increased funding to meet projected need.
1596-2400	Municipal Partnership Programs	-	100,000,000	Established appropriation to fund new initiative.
1596-2401	Federal Matching Funds	-	50,000,000	Established appropriation to fund new initiative.
1596-2402	Highway Bridge Preservation	-	100,000,000	Established appropriation to fund new initiative.
1596-2403	Roadside Maintenance and Beautification	-	14,000,000	Established appropriation to fund new initiative.
1596-2404	MBTA Capital Investments	-	181,000,000	Established appropriation to fund new initiative.
1596-2405	MBTA Means Tested Fares	-	5,000,000	Established appropriation to fund new initiative.
1596-2406	Regional Transit Funding and Grants	-	25,000,000	Established appropriation to fund new initiative.
1596-2407	Palmer and Pittsfield Rail Projects	-	12,500,000	Established appropriation to fund new initiative.
1596-2408	Water Transportation	-	2,500,000	Established appropriation to fund new initiative.
1596-2410	Childcare Grants to Providers	-	100,000,000	Established appropriation to meet projected need.
1596-2411	Income Eligible Waitlist	-	25,000,000	Established appropriation to fund new initiative.
1596-2412	CPPI Pre-K Initiative	-	15,000,000	Established appropriation to fund new initiative.
1596-2413	Early College and Innovation Pathways	-	10,000,000	Established appropriation to fund new initiative.
1596-2414	Financial Aid Expansion	-	93,000,000	Established appropriation to fund new initiative.
1596-2416	Student Support Services	-	30,000,000	Established appropriation to fund new initiative.
1596-2417	Higher Education Capital Funding	-	140,000,000	Established appropriation to fund new initiative.
1596-2418	MassReconnect	-	20,000,000	Established appropriation to fund new initiative.
1596-2419	Higher Ed Fee Stabilization	-	59,000,000	Established appropriation to fund new initiative.
1596-2420	State Universities Student Services & Equity Initiatives	-	8,000,000	Established appropriation to fund new initiative.
1596-2421	UMass Diversity, Equity, and Inclusion Initiatives	-	10,000,000	Established appropriation to fund new initiative.

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1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	20,675,600	20,500,000	
1599-0093	Clean Water Trust Contract Assistance	63,383,680	63,383,680	
1599-0105	Medically-Assisted Treatment at County Correctional Facilities	18,500,000	18,500,000	
1599-0107	Mass Bio Reserve	2,500,000		Eliminated FY23 one-time costs.
1599-1211	Police Reform Reserve	200,000	200,000	
1599-1214	Section 35 Treatment and Facility Investments	-	14,000,000	Included appropriation to meet projected need
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1971	MBTA Safety/Workforce Reserve	266,290,000		Eliminated FY23 one-time costs.
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	13,000,000	13,000,000	
1599-2003	Uniform Law Commission	50,000	66,780	Increased funding to meet projected need.
1599-2040	Chargeback for Prior-Year Deficiencies	50,000,000	50,000,000	
1599-3100	Chargeback for Unemployment Compensation	38,000,000	38,000,000	
1599-3101	Chargeback for Family and Employment Security	30,000,000	30,000,000	
1599-3234	South Essex Sewer District Debt Service	33,914	33,914	
1599-3384	Judgments Settlements and Legal Fees	10,000,000	15,000,000	Increased funding to meet projected need.
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	
1599-4417	EJ Collins Jr Center for Public Management	250,000	250,000	
1599-6152	State Retiree Benefits Trust Fund	525,000,000	550,000,000	
1599-6903	Chapter 257 and Human Service Reserve	230,000,000	173,000,000	Decreased 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	1,500,000	
1599-7114	UMass Center at Springfield	250,000	250,000	
1599-8909	Election Costs Reserve	8,000,000		Eliminated FY23 one-time costs.
1750-0100	Human Resources Division	12,131,312	12,131,312	
1750-0101	Chargeback for Training	252,748	292,343	Increased funding to meet projected need.
1750-0103	Training and Career Ladder Programs	780,000	780,000	
1750-0104	Civil Service and Physical Abilities Exams	4,611,299	5,861,299	Increased funding to meet projected need.
1750-0105	Chargeback for Workers' Compensation	65,710,719	65,718,185	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	860,567	864,499	
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	8,120,139	8,131,587	
1750-0928	Civil Service and Physical Abilities Exam Space	759,264	766,880	
1775-0115	Statewide Contract Fee	13,865,491	14,551,748	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	113,722	113,358	
1775-0600	Surplus Sales Retained Revenue	455,886	455,602	
1775-0700	Reprographic Services Retained Revenue	150,000	200,000	Increased appropriation to equal projected retained revenue.
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	8,082,568	8,088,988	
1775-0900	Federal Surplus Property Retained Revenue	22,000	22,000	
1775-1000	Chargeback for Reprographic Services	10,964,511	10,958,786	
1780-0100	Supplier Diversity Office	3,881,512	3,979,905	
1790-0100	Executive Office of Technology Services and Security	3,204,514	3,206,008	
1790-0200	Technology Shared Services Chargeback	85,836,100	94,493,779	Funding transferred from 7002-0018.
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		Decreased funding to meet projected need.
1790-1700	Core Technology Services and Security	62,876,526	85,990,904	Increased funding to move off-budget spending onto the operating budget and funding transferred from 7002-0017.
1790-1701	Core Technology Services and Security Chargeback	37,734,891	37,734,891	
2000-0100	Energy and Environmental Affairs Administration	16,555,779	18,172,987	
2000-0101	Climate Adaptation and Preparedness	5,425,000	10,003,414	Increased funding to support new initiatives or investments.
2000-0102	Environmental Justice	1,333,014	8,804,284	Increased funding to support new initiatives or investments.
2000-0120	Flood Control Compacts	-	506,140	Established appropriation to meet projected need.
2000-0121	Food Security Infrastructure Grant Program	-	25,000,000	Established appropriation to meet projected need.

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
2000-1011	Handling Charge Retained Revenue	40,000	40,000	
2000-1700	Energy and Environmental Affairs Information Technology Costs	17,477,265	21,344,151	Increased funding to meet projected need and support new initiative.
2000-1701	Energy and Environmental Affairs Chargeback	4,750,000	4,750,000	
2030-1000	Environmental Law Enforcement	14,156,675	14,988,215	
2030-1004	Environmental Law Enforcement Detail Retained Revenue	530,000	530,000	
2100-0012	Department of Public Utilities	18,365,600	19,781,167	
2100-0013	Transportation Oversight Division	356,384	633,385	Increased funding to meet projected need.
2100-0016	Steam Distribution Oversight	409,837	409,837	
2100-0017	Transportation Network Company Oversight	1,917,570	2,011,459	
2200-0100	Environmental Protection Administration	45,400,000	51,969,763	Increased funding to support new initiatives or investments.
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	2,888,473	
2220-2220	Clean Air Act Administration	935,573	940,506	
2220-2221	Clean Air Act Operating Permit Program	1,722,798	1,722,798	
2250-2000	Safe Drinking Water Compliance	2,356,836	2,367,015	
2260-8870	Hazardous Waste Cleanup	15,715,694	15,747,479	
2260-8872	Brownfields Site Audit	1,438,509	1,378,862	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	423,568	423,568	
2300-0100	Department of Fish and Game Administration	1,259,379	1,365,820	
2300-0101	Riverways Protection and Access	4,300,000	3,751,281	Eliminated FY23 one-time costs.
2310-0200	Division of Fisheries and Wildlife	16,011,887	17,069,681	
2310-0300	Natural Heritage and Endangered Species Program	1,025,000	1,308,352	Increased funding to meet projected need.
2310-0306	Hunter Safety Program	527,367	528,229	
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	761,484	814,433	
2330-0100	Division of Marine Fisheries	9,523,813	8,585,230	
2330-0120	Marine Recreational Fishing	901,879	907,826	
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	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
2330-0300	Saltwater Sportfish Licensing	1,854,417	2,116,722	Increased funding to meet projected need.
2511-0100	Agricultural Resources Administration	10,587,530	11,068,149	
2511-0103	Cannabis and Hemp Agricultural Oversight	979,766	979,766	
2511-0105	Emergency Food Assistance	30,575,000	31,700,000	
2511-0107	Local Food Security and Anti-Hunger Initiatives	1,495,000		Eliminated FY23 one-time costs.
2511-3002	Integrated Pest Management	74,340	74,340	
2800-0100	Conservation and Recreation Administration	5,461,847	6,630,306	Increased funding to support new initiatives or investments.
2800-0101	Watershed Management Program	1,713,282	2,136,595	Increased funding to support new initiatives or investments.
2800-0401	Stormwater Management	494,782	499,762	
2800-0500	Beach Preservation	1,490,231	965,282	Eliminated FY23 one-time costs.
2800-0501	DCR Seasonals	24,000,648	24,385,117	
2800-0700	Office of Dam Safety	720,116	675,676	
2810-0100	State Parks and Recreation	85,021,706	107,632,351	Increased funding to support new initiatives or investments.
2810-0122	Special Projects in Parks and Recreational Areas	8,716,000		Eliminated FY23 one-time costs.
2820-0101	State House Park Rangers	2,677,694	2,692,063	
2820-2000	Street Lighting	3,730,000	4,330,000	Increased funding to meet projected need.
3000-1000	Department of Early Education and Care	12,201,537	11,591,537	
3000-1020	Quality Improvement	44,551,119	46,706,191	
3000-1040	EEC Strategic Planning and Investment	-	5,000,000	Established appropriation to fund new initiative.
3000-1041	Early Education and Child Care Rate Increase	-	20,000,000	Established appropriation to fund new initiative.
3000-1042	Center-Based Child Care Rate Increase	60,000,000		Funding transferred to 3000-3060 and 3000-4060
3000-1045	C3 Stabilization Grants	250,000,000	375,000,000	Increased funding to meet projected need.
3000-1046	EEC Infrastructure Policy Reforms	25,000,000		Funding partially transferred to 3000-2000; eliminated FY23 one-time costs.
3000-2000	Access Management	15,000,000	20,000,000	Funding transferred from 3000-1046
3000-2050	Children's Trust Fund Operations	2,211,219	1,873,770	Eliminated FY23 one-time costs.
3000-2060	Child Sex Abuse Prevention	-	2,350,000	Funding transferred from 7061-9812
3000-3060	DCF and DTA Related Child Care	325,541,422	355,658,167	Funding transferred from 3000-1042
3000-4060	Income-Eligible Child Care	368,108,945	417,992,201	Funding transferred from 3000-1042
3000-5000	Grants to Head Start Programs	16,500,000	15,000,000	

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
3000-6025	Commonwealth Preschool Partnership Initiative	15,000,000	15,000,000	
3000-6075	Early Childhood Mental Health Consultation Services	3,500,000	5,000,000	Increased funding to support new initiatives or investments.
3000-7000	Children's Trust Fund	17,519,623	17,523,039	
3000-7040	EEC Contingency Contract Retained Revenue	320,000	320,000	
3000-7050	Family and Community Engagement Services	11,699,190	11,699,190	
3000-7052	Parent-Child Plus Program	4,000,000	4,000,000	
3000-7055	Neighborhood Villages Pilot Program	1,000,000	1,000,000	
3000-7066	EEC Provider Higher Education Opportunities	10,000,000	10,000,000	
3000-7070	Reach Out and Read	1,548,228	1,000,000	Eliminated FY23 one-time costs.
4000-0005	Safe and Successful Youth Initiative	13,050,000	12,600,000	
4000-0007	Unaccompanied Homeless Youth Services	9,500,000	10,545,850	Increased funding to support new initiatives or investments.
4000-0009	Office of Health Equity	350,000	350,000	
4000-0014	Edward M Kennedy Community Health Center	200,000		Eliminated FY23 one-time costs.
4000-0020	Nursing and Allied Health Workforce Development	1,000,000	1,000,000	
4000-0050	Personal Care Attendant Council	2,811,797	2,811,797	
4000-0051	Family Resource Centers	500,000		Eliminated FY23 one-time costs.
4000-0100	EHS Workforce Information Campaign	1,000,000		Eliminated FY23 one-time costs.
4000-0102	Human Services Transportation Chargeback	15,794,479	15,799,866	
4000-0103	Core Administration Chargeback	29,298,990	29,417,310	
4000-0250	HIX Retained Revenue	15,000,000	15,000,000	
4000-0300	EOHHS and Medicaid Administration	126,029,597	134,725,335	Increased funding to meet projected need and funding transferred to 4120-6000 and 9110-0100.
4000-0320	MassHealth Retained Revenue	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	65,000,000	65,000,000	
4000-0430	MassHealth CommonHealth Plan	209,966,564	164,554,085	Decreased funding to meet projected need.
4000-0500	MassHealth Managed Care	5,983,593,690	5,831,782,318	Decreased funding to meet projected need.
4000-0601	MassHealth Senior Care	3,808,875,619	4,486,764,509	Increased funding to meet projected need.
4000-0641	MassHealth Nursing Home Supplemental Rates	510,400,000	470,100,000	Decreased funding to meet projected need.
4000-0700	MassHealth Fee for Service Payments	3,785,206,126	3,713,166,357	Decreased funding to meet projected need.

Account	Description	FY2023 GAA	FY2024 House 1	Comment
4000-0875	MassHealth Breast and Cervical Cancer Treatment	18,000,000	18,000,000	
4000-0880	MassHealth Family Assistance Plan	325,501,115	249,457,668	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	3,411,962,041	3,176,913,030	Decreased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	267,782,721	315,282,721	Increased funding to meet projected need.
4000-0990	Children's Medical Security Plan	17,017,088	30,017,088	Increased funding to meet projected need.
4000-1400	MassHealth HIV Plan	12,000,000	14,000,000	Increased funding to meet projected need.
4000-1420	Medicare Part D Phased Down Contribution	532,051,355	671,431,232	Increased funding to meet projected need.
4000-1426	MassHealth Acquired Brain Injury and Moving Forward Plan Waivers	338,354,811	416,376,894	Increased funding to meet projected need.
4000-1700	Health and Human Services Information Technology Costs	167,727,025	171,629,221	
4000-1701	Chargeback for Health and Human Services IT	52,892,807	52,885,591	
4003-0111	Office of Refugees and Immigrants Administration and Operations	-	1,000,000	Established appropriation to meet projected need.
4003-0122	Low-Income Citizenship Program	1,758,019	1,036,958	Eliminated FY23 one-time costs.
4100-0060	Center for Health Information and Analysis	32,400,000	33,394,789	
4110-0001	Administration and Program Operations	1,685,410	1,706,424	
4110-1000	Community Services for the Blind	7,802,661	6,835,416	Decreased funding to meet projected need.
4110-1010	Mass. Audio Information Network	1,100,000		Eliminated FY23 one-time costs.
4110-2000	Turning 22 Program and Services	15,686,288	15,702,144	
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	427,767	429,907	
4120-2000	Vocational Rehabilitation for People with Disabilities	23,301,449	29,792,086	Increased funding to meet projected need.
4120-3000	Employment Assistance	2,480,407	2,480,407	
4120-4000	Independent Living Assistance	13,517,158	13,325,279	
4120-4001	Accessible Housing Registry for People with Disabilities	150,000	150,000	
4120-4010	Turning 22 Program and Services	347,454	347,454	
4120-5000	Home Care Services for People with Multiple Disabilities	5,452,768	5,883,145	
4120-6000	Head Injury Treatment Services	24,888,784	28,507,283	Increased funding to support new initiatives, and funding transferred from 4000-0300.

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	8,579,332	9,941,371	Increased funding to meet projected need and support new initiative.
4125-0122	Chargeback for Interpreter Services	450,000	450,000	
4125-0124	Chargeback for Interpreter Services	6,000,000	6,000,000	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	48,695,995	48,420,108	
4180-1100	License Plate Sales Retained Revenue	600,000	600,000	
4190-0100	Soldiers' Home in Holyoke Administration and Operations	28,345,683	28,728,578	Funding transferred from 4190-0101.
4190-0101	Holyoke Antenna Retained Revenue	5,000		Funding transferred to 4190-0100.
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000		Reduced appropriation to equal projected retained revenue.
4190-0103	Holyoke Canteen Retained Revenue	-	50,000	Established appropriation to meet projected need.
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000		Reduced appropriation to equal projected retained revenue.
4190-0300	Holyoke 12 Bed Retained Revenue	824,198	824,198	
4190-1100	License Plate Sales Retained Revenue	400,000	400,000	
4200-0010	Department of Youth Services Administration and Operations	4,886,261	4,920,321	
4200-0100	Non-Residential Services for Committed Population	25,173,154	25,576,720	
4200-0200	Residential Services for Detained Population	29,533,937	29,395,432	
4200-0300	Residential Services for Committed Population	111,140,240	117,018,168	
4200-0500	Department of Youth Services Teacher Salaries	3,059,187	3,059,187	
4200-0600	Department of Youth Services Overnight Arrest Program	2,614,419	2,619,712	
4400-1000	Dept of Transitional Assistance Administration and Operation	72,536,201	80,646,407	Increased funding to meet projected need.
4400-1001	Food Stamp Participation Rate Programs	3,994,680	4,904,705	Increased funding to meet projected need.
4400-1004	Healthy Incentives Program	12,050,000	5,000,000	Eliminated FY23 one-time costs.
4400-1020	Secure Jobs Connect	5,025,000	5,000,000	
4400-1025	Domestic Violence Specialists	1,964,605	1,989,567	
4400-1100	Caseworkers Reserve	91,711,752	95,405,257	
4400-1979	Pathways to Self Sufficiency	1,000,000	1,000,000	
4401-1000	Employment Services Program	16,894,246	19,675,509	Increased funding to meet projected need.
4401-1003	Two Generation Economic Mobility Programs	3,500,000	3,500,000	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	377,579,793	424,269,513	Increased funding to meet projected need.

Account	Description	FY2023 GAA	FY2024 House 1	Comment
4403-2007	Supplemental Nutritional Program	300,000	350,000	Increased funding to meet projected need.
4403-2008	Transportation Benefits for SNAP Work Program Participants	500,000	500,000	
4403-2119	Teen Structured Settings Program	10,827,149	10,883,264	
4405-2000	State Supplement to Supplemental Security Income	209,839,098	202,700,527	
4408-1000	Emergency Aid to the Elderly Disabled and Children	147,462,852	194,155,514	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	23,458,252	23,249,000	
4510-0108	Chargeback for State Office Pharmacy Services	59,835,112	62,228,516	
4510-0110	Community Health Center Services	4,060,599	3,112,959	Decreased funding to meet projected need.
4510-0112	Postpartum Depression Pilot Program	360,000	860,000	Increased funding to meet projected need.
4510-0600	Environmental Health Assessment and Compliance	6,248,591	8,314,168	Increased funding to meet projected need.
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	2,047,689	2,042,828	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,176,658	1,195,365	
4510-0710	Division of Health Care Quality and Improvement	14,229,190	15,345,493	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	3,514,962	3,559,500	
4510-0721	Boards of Registration for HPL	3,011,142	3,009,996	
4510-0723	Board of Registration in Medicine and Acupuncture	206,591	204,565	
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	
4510-0790	Regional Emergency Medical Services	1,000,000	500,000	Decreased funding to meet projected need.
4510-0811	Children's Advocacy Centers	4,050,000	2,500,000	Eliminated FY23 one-time costs.
4510-3010	Down Syndrome Clinic	150,000		Eliminated FY23 one-time costs.
4512-0103	HIV/AIDS Prevention Treatment and Services	35,157,464	31,255,801	Eliminated FY23 one-time costs.
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	15,000,000	15,000,000	
4512-0200	Bureau of Substance Addiction Services	218,208,566	184,154,158	Eliminated FY23 one-time costs.
4512-0204	Nasal Naloxone Pilot Expansion	1,056,000	1,140,480	
4512-0205	Substance Abuse Grants	5,275,000		Eliminated FY23 one-time costs.

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
4512-0206	Harm Reduction through Syringe Access	6,900,000	6,378,000	
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000	1,000,000	
4512-2020	DPH Public Safety Reform Matching Grants	3,610,000		Eliminated FY23 one-time costs.
4512-2022	Grants to Local Boards of Health	15,000,000	10,011,320	Eliminated FY23 one-time costs.
4513-0999	Contraceptive ACCESS Education	500,000	500,000	
4513-1001	Reproductive Health Access Infrastructure and Security	2,000,000	2,000,000	
4513-1002	Women Infants and Children Nutrition Services	13,149,711	13,357,545	
4513-1005	Family and Adolescence Reproductive Health	20,060,000	20,060,000	
4513-1012	Women Infants and Children Program Manufacturer Rebates RR	27,400,000	27,400,000	
4513-1020	Early Intervention Services	48,751,478	30,554,823	Eliminated FY23 one-time costs.
4513-1026	Suicide Prevention and Intervention Program	7,075,909	7,099,538	
4513-1027	Samaritans Inc Suicide Prevention Services	1,400,000	400,000	Eliminated FY23 one-time costs.
4513-1098	Services to Survivors of Homicide Victims	300,000	200,000	Eliminated FY23 one-time costs.
4513-1112	Chronic Disease Prevention	12,669,932	10,833,603	Eliminated FY23 one-time costs.
4513-1121	Stop Stroke Program	1,000,000		Eliminated FY23 one-time costs.
4513-1136	Sexual Assault and Domestic Violence Services	75,310,333	71,211,757	
4513-2020	Behavioral Health Supports	13,033,530	12,534,773	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,223,828	1,245,591	
4516-1000	State Laboratory and Infectious Disease Control Services	22,745,281	25,782,884	Increased funding to meet projected need.
4516-1005	STI Billing Retained Revenue	1,025,177	1,043,103	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,535,386	1,543,328	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	334,146	343,492	
4516-1037	Mobile Integrated Health Retained Revenue	49,569	49,569	
4516-1039	Health Care Industry Plan Review Retained Revenue	414,216	415,014	
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	889,107	1,026,378	Increased funding to meet projected need.
4590-0250	School-Based Health Programs	22,941,196	18,573,733	Eliminated FY23 one-time costs.
4590-0901	Chargeback for Consolidated Public Health Hospitals	154,500	159,135	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
4590-0903	Chargeback for Medical Services for County Corrections Inmates	2,969,264	3,038,981	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Ret Rev	25,809,162	26,203,437	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	1,507,937	1,507,937	
4590-0915	Public Health Hospitals	190,544,959	194,067,937	
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	4,828,612	4,922,891	
4590-0918	State Office Pharmacy Services Department of Correction RR	33,296,539	34,628,401	
4590-0924	Tewksbury Hospital Retained Revenue	2,017,864	2,036,372	
4590-0925	Prostate Cancer Research	1,000,000		Eliminated FY23 one-time costs.
4590-0930	Municipal Naloxone Bulk Purchase Program	573,760	596,710	
4590-1503	Maternal and Child Health	9,308,558	8,810,806	
4590-1504	Neighborhood Gun & Violence Prevention	10,066,465	10,066,465	
4590-1506	Violence Prevention Grants	4,023,048	4,021,759	
4590-1507	Youth At-Risk Matching Grants	8,445,000	7,200,000	Eliminated FY23 one-time costs.
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,985,861	4,040,651	
4800-0015	Clinical Support Services and Operations	131,275,656	140,107,935	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	4,906,556	4,916,667	
4800-0030	DCF Local and Regional Management of Services	9,525,854	9,525,854	
4800-0036	Sexual Abuse Intervention Network	841,534	841,534	
4800-0038	Services for Children and Families	318,879,977	354,543,909	Increased funding to meet projected need.
4800-0040	Family Support and Stabilization	72,757,132	88,757,132	Increased funding to meet projected need.
4800-0041	Congregate Care Services	336,941,311	431,019,785	Increased funding to meet projected need.
4800-0058	Foster Adoptive and Guardianship Parents Campaign	750,000	975,000	Increased funding to meet projected need.
4800-0091	Child Welfare Training Institute Retained Revenue	3,105,140	4,742,908	Increased funding to meet projected need.
4800-0200	DCF Family Resource Centers	28,300,000	24,807,519	Eliminated FY23 one-time costs.
4800-1100	Social Workers for Case Management	286,153,128	295,067,006	
5011-0100	Department of Mental Health Administration and Operations	32,381,331	32,200,191	
5042-5000	Child and Adolescent Mental Health Services	113,088,937	118,014,950	

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
5046-0000	Adult Mental Health and Support Services	518,651,841	584,662,904	Increased funding to meet projected need.
5046-2000	Statewide Homelessness Support Services	24,615,994	24,624,244	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	22,279,012	22,281,789	
5055-0000	Forensic Services Program for Mentally Ill Persons	12,697,923	16,804,929	Increased funding to meet projected need.
5095-0015	Inpatient Facilities and Community-Based Mental Health	274,928,823	316,331,353	Increased funding to meet projected need.
5095-0017	Trust Fund Contributions	20,000,000		Eliminated FY23 one-time costs.
5911-1003	DDS Service Coordination and Administration	88,212,555	91,022,293	
5911-2000	Transportation Services	33,869,314	33,535,611	
5920-2000	Community Residential Services	1,442,384,037	1,715,777,146	Increased funding to meet projected need.
5920-2003	Supportive Technology for Individuals	1,750,000	2,750,000	Increased funding to meet projected need.
5920-2010	State Operated Residential Services	255,532,588	317,747,049	Increased funding to meet projected need.
5920-2025	Community Day and Work Programs	278,562,283	240,080,258	Eliminated FY23 one-time costs.
5920-3000	Respite Family Supports	90,628,537	98,053,790	
5920-3010	Autism Division	13,933,900	10,940,691	Decreased funding to meet projected need.
5920-3020	Autism Omnibus	42,300,000	52,540,994	Increased funding to meet projected need.
5920-3025	Aging with Developmental Disabilities	100,000	100,000	
5920-5000	Turning 22 Program and Services	84,099,551	105,653,241	Increased funding to meet projected need.
5930-1000	State Facilities for People with Intellectual Disabilities	109,102,137	123,632,585	Increased funding to meet projected need.
7000-9101	Board of Library Commissioners	1,731,586	1,904,746	Increased funding to meet projected need.
7000-9401	Regional Libraries Local Aid	14,516,000	15,967,600	Increased funding to support new initiatives or investments.
7000-9402	Talking Book Program Worcester	521,569	537,217	
7000-9406	Talking Book Program Watertown	2,969,554	3,058,641	
7000-9501	Public Libraries Local Aid	16,000,000	17,600,000	Increased funding to support new initiatives or investments.
7000-9506	Library Technology and Automated Resource-Sharing Networks	4,744,293	6,167,581	Increased funding to support new initiatives or investments.
7000-9508	Center for the Book	400,000	400,000	
7002-0010	Executive Office of Economic Development	4,243,225	3,982,085	
7002-0012	Summer Jobs Program for At-Risk Youth	28,475,000	16,240,000	Decreased funding to meet projected need.

Account	Description	FY2023 GAA	FY2024 House 1	Comment
7002-0017	Economic Development IT Costs	4,437,267	3,954,306	Funding transferred to 1790-1700.
7002-0018	Chargeback for Economic Development IT Costs	7,452,202	6,846,468	Funding transferred to 1790-0200.
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	7,500,000		Decreased funding to meet projected need.
7002-0032	Massachusetts Technology Collaborative	2,500,000	2,500,000	
7002-0036	Urban Agenda Economic Development Grants	2,600,000	3,000,000	Increased funding to support new initiatives or investments.
7002-0040	Small Business Technical Assistance Grant Program	32,150,000	7,500,000	Decreased funding to meet projected need.
7002-1080	Learn to Earn	1,000,000	300,000	Decreased funding to meet projected need.
7002-1091	Career Technical Institutes	20,404,819	15,379,600	Decreased funding to meet projected need.
7002-1502	Transformative Development Fund	1,050,000	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	
7002-1510	Center for Advanced Manufacturing	1,200,000	1,200,000	
7002-1516	Real Estate Technical Assistance	-	1,000,000	Established appropriation to meet projected need.
7002-1517	Massachusetts Downtown Initiative	-	600,000	Established appropriation to meet projected need.
7002-1518	MA Technology Transfer Center	-	400,000	Funding transferred from 7100-0801.
7002-1519	Innovation Voucher Program Fund	-	2,000,000	Funding transferred from 7100-0901.
7002-2021	Community Empowerment and Reinvestment Grant Program	20,000,000	7,500,000	Decreased funding to meet projected need.
7002-2022	Community Foundation Grants	7,500,000		Decreased funding to meet projected need.
7003-0100	Office of the Secretary	2,663,667	1,656,126	Eliminated FY23 one-time costs.
7003-0101	Labor and Workforce Development Shared Services	15,041,976	18,576,380	Increased funding to meet projected need.
7003-0105	Department of Economic Research	600,000	850,889	Increased funding to meet projected need.
7003-0150	Demonstration Workforce Development Program	3,750,000	2,500,000	Decreased funding to meet projected need.
7003-0151	Registered Apprenticeship Expansion	1,000,000	4,979,285	Increased funding to meet projected need and support new initiative.
7003-0200	Department of Labor Standards	4,202,505	4,230,506	
7003-0201	Asbestos Deleading EA Services	425,520	435,767	
7003-0500	Department of Industrial Accidents	19,653,688	19,834,322	

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
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	1,000,000	1,000,000	
7003-0800	MassHire Department of Career Services	2,064,980	2,221,183	
7003-0803	MassHire Career Centers	15,000,000	5,960,051	Decreased funding to meet projected need.
7003-0900	Department of Labor Relations	2,867,189	3,149,012	
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	300,000	291,433	
7003-1206	Massachusetts Service Alliance	2,200,000	1,400,000	Decreased funding to meet projected need.
7003-1207	AFL-CIO Workforce Development Programs	150,000	150,000	
7004-0001	Indian Affairs Commission	138,612	138,612	
7004-0099	Office of the Secretary of Housing and Livable Communities	8,961,761	11,408,005	Increased funding to meet projected need and support new initiative.
7004-0100	Operation of Homeless Programs	7,168,363	12,606,365	Increased funding to meet projected need.
7004-0101	Emergency Assistance Family Shelters and Services	219,441,057	324,051,902	Increased funding to meet projected need.
7004-0102	Homeless Individual Shelters	110,000,000	110,752,398	
7004-0104	Home and Healthy for Good Program	6,390,000	4,162,300	Decreased funding to meet projected need.
7004-0105	Sponsor-Based Permanent Supportive Housing	7,100,000	7,600,000	
7004-0106	New Lease for Homeless Families Program	250,000	250,000	
7004-0107	Local Housing Programs Earmarks	3,560,000		Eliminated FY23 one-time costs.
7004-0108	HomeBASE	59,411,201	42,070,445	Decreased funding to meet projected need.
7004-0109	Shelter Workforce Assistance	10,000,000		Eliminated FY23 one-time costs.
7004-0202	Homeless Individuals Rapid Re-Housing Program	5,000,000	5,000,000	
7004-3036	Housing Services and Counseling	9,700,000	8,774,000	
7004-3045	Tenancy Preservation Program	1,800,000	2,042,755	Increased funding to meet projected need.
7004-4314	Service Coordinators Program	5,000,000	5,000,000	
7004-9005	Subsidies to Public Housing Authorities	92,000,000	92,000,000	
7004-9007	Public Housing Reform	1,000,000	2,200,000	Increased funding to meet projected need and support new initiative.
7004-9024	Massachusetts Rental Voucher Program	154,300,000	168,247,567	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
7004-9030	Alternative Housing Voucher Program	13,685,355	14,108,528	
7004-9031	Accessible Affordable Housing Grants	2,500,000		Decreased funding to meet projected need.
7004-9032	Economic Mobility	-	1,500,000	Established appropriation to meet projected need.
7004-9033	Rental Subsidy Program for DMH Clients	12,548,125	12,548,125	
7004-9034	Housing Assistance for Re-Entry Transition	2,000,000	2,000,000	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,678,937	2,998,580	Increased appropriation to equal projected retained revenue.
7004-9316	Residential Assistance for Families in Transition	150,000,000	162,602,462	
7006-0000	Office of Consumer Affairs and Business Regulation	1,429,525	1,451,485	
7006-0010	Division of Banks	20,923,444	23,571,355	Increased funding to meet projected need.
7006-0011	Loan Originator Administration and Consumer Counseling Program	3,050,000	1,500,000	Eliminated FY23 one-time costs.
7006-0020	Division of Insurance	15,275,024	15,390,410	
7006-0029	Health Care Access Bureau Assessment	1,060,794	1,060,794	
7006-0040	Division of Occupational Licensure	8,617,137	11,904,253	Increased funding to meet projected need.
7006-0043	Home Improvement Contractors Retained Revenue	670,000	670,000	
7006-0060	Division of Standards	1,259,756	1,440,542	Increased funding to meet projected need.
7006-0064	Motor Vehicle Repair Shop Licensing	320,000	320,000	
7006-0065	Division of Standards RR	810,293	810,293	
7006-0066	Item Pricing Inspections	160,372	160,372	
7006-0071	Department of Telecommunications and Cable	3,153,295	3,307,411	
7006-0142	Office of Public Safety and Inspections	17,699,107	17,800,344	
7006-1001	Conservation Service Program	248,589	248,588	
7006-1003	Energy Resources Assessed	5,097,377	5,293,590	
7006-1005	Expert Witnesses Legal Funds	-	1,500,000	Established appropriation to meet projected need.
7007-0150	Regional Economic Development Grants	2,000,000	1,000,000	Decreased funding to meet projected need.
7007-0300	Massachusetts Office of Business Development	2,341,312	1,208,383	Eliminated FY23 one-time costs and decreased 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	

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
7007-0801	Microlending	1,500,000	1,800,000	Increased funding to support new initiatives or investments.
7007-0952	Commonwealth Zoological Corporation	7,100,000	4,000,000	Decreased funding to meet projected need.
7008-0900	Massachusetts Office of Travel and Tourism	10,701,644	3,271,019	Eliminated FY23 one-time costs and decreased funding to meet projected need.
7008-1116	Local Economic Development Projects Earmarks	17,267,500		Eliminated FY23 one-time costs.
7008-1300	Massachusetts International Trade Council	122,274	128,703	
7009-1700	Education Information Technology Costs	20,449,766	24,519,373	Increased funding to move off-budget spending onto the operating budget.
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,331,494	2,354,846	
7009-6600	Early College Programs	10,000,000	13,000,000	Increased funding to meet projected need and support new initiative.
7010-0005	Department of Elementary and Secondary Education	12,491,871	12,495,387	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	29,408,138	28,910,829	
7010-0033	English Language and Literacy Programs	5,662,582	5,266,231	
7010-1192	Educational Improvement Projects Earmarks	9,363,000		Eliminated FY23 one-time costs.
7010-1193	Civics Education Programs	1,600,000		Eliminated FY23 one-time costs.
7010-1194	Financial Literacy Education	250,000		Eliminated FY23 one-time costs.
7027-0019	School-to-Career Connecting Activities	8,650,000	7,999,940	
7027-0020	Career Technical Partnership Grants	4,830,000	5,876,152	Increased funding to meet projected need.
7027-1004	English Language Acquisition	4,592,725	3,599,086	Eliminated FY23 one-time costs.
7028-0031	School-age in Institutional Schools and Houses of Correction	8,597,963	8,608,798	
7035-0001	Career and Technical Education Program	3,500,000	3,500,000	
7035-0002	Adult Basic Education	60,000,000	60,000,000	
7035-0006	Transportation of Pupils - Regional School Districts	82,178,615	97,077,605	Increased funding to meet projected need.
7035-0007	Non-Resident Pupil Transportation	250,000	5,195,429	Increased funding to meet projected need.
7035-0008	Homeless Student Transportation	22,981,479	28,671,815	Increased funding to meet projected need.
7035-0035	Advanced Placement Math and Science Programs	3,392,809	3,292,809	
7053-1909	School Lunch Program	5,314,176	5,314,176	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
7053-1925	School Breakfast Program	115,016,445	4,566,445	Funding transferred to upcoming supplemental budget.
7061-0008	Chapter 70 Aid to Cities and Towns	5,988,520,366	6,584,595,911	Increased funding to meet projected need.
7061-0009	Minimum Aid Supplement	9,689,521		Funding incorporated in 7061-0008.
7061-0011	Foundation Reserve One Time Assistance	-	10,000,000	Established appropriation to meet projected need.
7061-0012	Special Education Circuit Breaker Reimbursement	441,031,605	503,823,601	Increased funding to meet projected need.
7061-0028	Social Emotional Learning Grants	6,000,000	6,000,000	
7061-0029	Educational Quality and Accountability	1,058,955	1,382,781	Increased funding to meet projected need.
7061-0033	Public School Military Mitigation	1,450,000	1,300,000	Eliminated FY23 one-time costs.
7061-9010	Charter School Reimbursement	243,804,746	243,804,746	
7061-9200	Education Data Services	1,127,456	1,133,214	
7061-9400	Student and School Assessment	32,378,847	32,383,267	
7061-9401	Assessment Consortium	550,000	550,000	
7061-9406	Statewide College and Career Readiness Program	875,000		Eliminated FY23 one-time costs.
7061-9408	Targeted Intervention	15,170,664	16,176,978	
7061-9412	Extended Learning Time Grants	5,985,582		Eliminated FY23 one-time costs.
7061-9601	Teacher Certification Retained Revenue	2,300,000	2,400,000	
7061-9607	Recovery High Schools	2,808,971	2,808,971	
7061-9611	After-School and Out-of-School Grants	10,877,017	11,236,943	
7061-9612	Safe and Supportive Schools	600,000	1,602,045	Increased funding to support new initiative.
7061-9619	Franklin Institute of Boston	1	1	
7061-9624	School of Excellence	2,000,000	2,000,000	
7061-9626	YouthBuild Grants	3,000,000	2,400,000	Eliminated FY23 one-time costs.
7061-9634	Mentoring Matching Grants	1,500,000	1,500,000	
7061-9650	Student Wellness School Supports	2,050,000	2,000,000	
7061-9805	Teacher Diversity Initiative	15,000,000		Eliminated FY23 one-time costs.
7061-9812	Child Sex Abuse Prevention	2,350,000		Funding transferred to 3000-2060.
7061-9813	Rural School Aid	5,500,000	7,500,000	Increased funding to meet projected need.
7061-9814	Summer Learning	1,000,000	3,000,000	Increased funding to move off-budget spending onto the operating budget.
7061-9815	Hate Crimes	400,000	400,000	
7066-0000	Department of Higher Education	12,303,142	4,672,123	Eliminated FY23 one-time costs.

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
7066-0009	New England Board of Higher Education	368,250	378,525	
7066-0015	Workforce Development Grants to Community Colleges	1,450,000	1,450,000	
7066-0016	Foster Care Financial Aid	1,485,000	1,485,000	
7066-0019	Dual Enrollment Grant and Subsidies	9,000,000	10,000,000	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	500,000		Eliminated FY23 one-time costs.
7066-0115	Endowment Incentive Program	20,000,000		Eliminated FY23 one-time costs.
7066-1123	State University & Community College Mental Health	4,228,000	4,428,000	
7066-1400	Massachusetts State Universities	9,001,345	9,820,456	
7066-9600	Inclusive Concurrent Enrollment	4,000,000	4,000,000	
7070-0065	Massachusetts State Scholarship Program	175,150,000	175,150,000	
7070-0066	High Demand Scholarship Program	2,000,000		Eliminated FY23 one-time costs.
7077-0023	Tufts School of Veterinary Medicine Program	6,000,000	5,500,000	
7100-0200	University of Massachusetts	664,121,000	683,436,930	
7100-0700	Office of Dispute Resolution Operations	2,713,465	2,713,465	
7100-0701	Center for Portuguese Studies and Culture	250,000	250,000	
7100-0702	Institute of Asian American Studies	300,000	300,000	
7100-0801	MA Technology Transfer Center	400,000		Funding transferred to 7002-1518.
7100-0901	Innovation Voucher Program Fund	2,000,000		Funding transferred to 7002-1519.
7100-4000	Massachusetts Community Colleges	9,530,811	10,078,100	
7100-4002	Community College SUCCESS Fund	14,000,000	18,000,000	Increased funding to support new initiatives or investments.
7109-0100	Bridgewater State University	58,124,389	59,762,662	
7110-0100	Fitchburg State University	36,634,034	37,687,632	
7112-0100	Framingham State University	36,087,625	37,087,442	
7113-0100	Massachusetts College of Liberal Arts	20,319,258	20,682,264	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	50,000	50,000	
7114-0100	Salem State University	55,263,164	56,689,874	
7114-0110	Frederick E. Berry Institute for Politics	200,000	200,000	
7115-0100	Westfield State University	34,336,799	35,424,405	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
7116-0100	Worcester State University	33,836,414	34,809,139	
7117-0100	Massachusetts College of Art	22,482,084	23,163,212	
7118-0100	Massachusetts Maritime Academy	21,413,427	22,041,908	
7502-0100	Berkshire Community College	12,790,941	13,197,485	
7503-0100	Bristol Community College	26,112,847	26,801,164	
7504-0100	Cape Cod Community College	14,448,460	14,836,209	
7505-0100	Greenfield Community College	12,403,607	12,880,259	
7506-0100	Holyoke Community College	23,851,448	24,350,121	
7507-0100	Massachusetts Bay Community College	18,746,043	19,335,019	
7508-0100	Massasoit Community College	25,391,675	26,040,568	
7509-0100	Mount Wachusett Community College	17,278,233	17,842,335	
7509-0101	Brewer Center for Civic Learning and Community	150,000	150,000	
7510-0100	Northern Essex Community College	23,251,578	23,767,647	
7511-0100	North Shore Community College	25,517,333	26,242,903	
7512-0100	Quinsigamond Community College	25,350,405	26,257,656	
7514-0100	Springfield Technical Community College	29,215,134	29,927,094	
7515-0100	Roxbury Community College	12,594,637	12,990,072	
7515-0120	Reggie Lewis Track and Athletic Center	1,128,694	1,128,694	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	27,749,557	28,458,000	
7518-0100	Bunker Hill Community College	32,013,950	33,010,128	
7518-0120	PACE Initiative	300,000	300,000	
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	131,357	
8000-0105	Office of the Chief Medical Examiner	16,971,920	18,055,985	
8000-0110	Criminal Justice Information Services	2,427,542	2,957,533	Increased funding to meet projected need.
8000-0111	CORI Retained Revenue	3,500,000	4,000,000	Increased appropriation to equal projected retained revenue.
8000-0122	Chief Medical Examiner Fee Retained Revenue	6,373,829	6,773,829	
8000-0125	Sex Offender Registry Board	6,322,071	6,342,238	
8000-0202	Sexual Assault Evidence Kits	88,325	90,810	
8000-0313	Local Public Safety Projects and Grants Earmarks	2,895,500		Eliminated FY23 one-time costs.
8000-0600	Executive Office of Public Safety	5,796,875	6,995,191	Increased funding to support new initiatives or investments.

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Account	Description	FY2023 GAA	FY2024 House 1	Comment
8000-0601	Project Safe Neighborhood Initiative	-	2,000,000	Established appropriation to meet projected need.
8000-0605	Human Trafficking Prevention	500,000	1,000,000	Increased funding to support new initiatives or investments.
8000-0655	Pre- and Post-Release Services Grant Program	6,000,000	4,000,000	Decreased funding to meet projected need.
8000-1001	Boston Regional Intelligence Center	850,000	850,000	
8000-1127	Nonprofit Security Grant Pilot Program	3,000,000	1,500,000	Decreased funding to meet projected need.
8000-1213	School of Reentry	-	1,500,000	Established appropriation to meet projected need.
8000-1225	Office of Grants and Research	100,000	200,246	Increased funding to meet projected need.
8000-1700	Public Safety Information Technology Costs	13,916,604	20,218,675	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	49,348,913	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	31,250,000	37,250,000	Increased funding to meet projected need.
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	12,336,583	12,336,583	
8100-0112	Restorative Justice Grant Program	400,000		Eliminated FY23 one-time costs.
8100-0515	New State Police Class	14,256,310	10,267,775	Decreased funding to meet projected need.
8100-1001	Department of State Police	317,735,385	349,299,010	Increased funding to meet projected need.
8100-1004	State Police Crime Laboratory	29,769,435	34,381,789	Increased funding to meet projected need.
8100-1005	UMASS Drug Lab	393,554	393,554	
8200-0200	Municipal Police Training Committee	11,696,746	17,394,004	Increased funding to move off-budget spending onto the operating budget.
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,800,000	2,800,000	Increased appropriation to equal projected retained revenue.
8324-0000	Department of Fire Services Administration	38,798,658	37,059,883	
8324-0050	Local Fire Department Projects and Grants	4,974,750		Eliminated FY23 one-time costs.
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8324-0500	Boiler Inspection Retained Revenue	2,299,910	2,299,910	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
8700-0001	Military Division	11,994,414	12,530,030	
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	10,432,009	10,432,009	
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,175,964	1,075,964	
8800-0001	Massachusetts Emergency Management Agency	4,788,327	4,960,850	
8900-0001	Department of Correction Facility Operations	727,047,175	760,305,305	Increased funding to meet projected need and support new initiative.
8900-0002	Massachusetts Alcohol and Substance Abuse Center	21,983,112	22,822,031	
8900-0003	Behavioral Health and Residential Treatment	4,825,629	4,912,607	
8900-0010	Prison Industries and Farm Services Program	5,723,197	5,849,760	
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	5,872,757	1,420,984	Eliminated FY23 one-time costs and decreased funding to meet projected need.
8910-0102	Hampden Sheriff's Department	81,666,908	82,407,827	
8910-0104	Hampden Section 35	2,536,272	2,536,272	
8910-0105	Worcester Sheriff's Department	57,215,151	58,931,606	
8910-0107	Middlesex Sheriff's Department	74,000,525	75,327,459	
8910-0108	Franklin Sheriff's Department	19,596,630	20,011,900	
8910-0110	Hampshire Sheriff's Department	16,314,253	16,966,823	
8910-0145	Berkshire Sheriff's Department	19,434,451	19,721,140	
8910-0155	Berkshire Aquaponics Program	150,000	150,000	
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	82,143,035	85,428,756	
8910-0760	Private Detail Retained Revenue	1,500,000	1,500,000	
8910-1000	Hampden Prison Industries Retained Revenue	3,631,252	3,631,252	
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,390,472	1,390,472	
8910-1020	Hampden Sheriff Inmate Transfers	656,711	656,711	
8910-1030	Western Mass Regional Women's Correctional Center	4,965,798	4,965,798	

FY2024 Governor's Budget Recommendation

Account	Description	FY2023 GAA	FY2024 House 1	Comment
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	1,822,285	1,822,285	
8910-7110	Massachusetts Sheriffs' Association	639,500	789,500	Increased funding to meet projected need.
8910-8200	Barnstable Sheriff's Department	31,379,171	31,692,963	
8910-8213	Barnstable Sheriff Communications Retained Revenue	1,500,000	1,500,000	
8910-8300	Bristol Sheriff's Department	57,483,695	59,783,043	
8910-8400	Dukes Sheriff's Department	3,744,310	3,914,129	
8910-8401	Dukes Sheriff Communications Retained Revenue	300,000	300,000	
8910-8500	Nantucket Sheriff's Department	823,689	823,689	
8910-8600	Norfolk Sheriff's Department	37,670,337	38,423,744	
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	67,987,456	69,347,205	
8910-8718	Plymouth Sheriff Communications Retained Revenue	300,000	300,000	
8910-8800	Suffolk Sheriff's Department	122,067,638	123,427,387	
8910-8900	Suffolk Regional Lockup Retained Revenue	1,800,000	1,800,000	
8950-0001	Parole Board	21,415,462	22,457,859	
8950-0002	Victim and Witness Assistance Program	233,855	237,617	
9110-0100	Elder Affairs Administration	3,698,641	5,001,799	Funding transferred from 4000-0300.
9110-0600	Community Choices	284,588,960	303,085,276	
9110-1455	Prescription Advantage	17,771,506	17,552,870	
9110-1604	Supportive Senior Housing Program	7,936,416	6,378,780	Eliminated FY23 one-time costs.
9110-1630	Home Care Services	200,390,552	213,760,443	
9110-1633	Home Care Case Management and Admin	78,455,807	78,556,327	
9110-1635	Enough Pay to Stay	40,040,717		Eliminated FY23 one-time costs.
9110-1636	Protective Services	42,764,146	43,198,936	
9110-1637	Home Care Aide Training Grant Program	1,206,947	1,206,947	
9110-1640	Geriatric Mental Health Services Program	2,500,000	2,500,000	
9110-1660	Congregate Housing	3,831,491	3,025,491	Eliminated FY23 one-time costs.
9110-1700	Elder Homeless Placement	286,000	286,000	
9110-1900	Nutrition Services Programs	12,072,852	11,047,709	
9110-9002	Grants to Councils On Aging	24,888,519	25,789,309	
9500-0000	Senate Operations	28,317,221	29,166,738	

Account	Description	FY2023 GAA	FY2024 House 1	Comment
9510-0000	Operations of Senate	750,000		Eliminated FY23 one-time costs.
9600-0000	House of Representatives Operations	46,121,539	47,505,185	
9610-0000	Operations of House	769,897		Eliminated FY23 one-time costs.
9700-0000	Joint Legislative Operations	10,412,201	10,724,567	

