

The Commonwealth of Massachusetts

THE GOVERNOR'S BUDGET RECOMMENDATION

*Maura T. Healey, Governor
Kimberley
Driscoll, Lt. Governor*

**FISCAL YEAR 2024
HOUSE 1**

**MARCH 1, 2023
MASS.GOV/BUDGET/GOVERNOR**



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User Guide to Governor's Budget Recommendation

Information available on the Web:

The Governor's Budget Recommendation is also available on-line at <http://www.mass.gov/budget/governor>

The on-line budget information includes Legislative Line-Items with links to:

- Three prior years of budgeted GAA amounts, current fiscal year projected spending, and FY24 Budgetary Recommendations.
- Actual spending for three prior years, projected current year spending, and the FY24 Budgetary Recommendations by spending categories.
- Historical employment levels paid from budgetary accounts, capital, federal grants and trust funds.

The Financial Statements section contains detailed charts with actual and projected revenues and spending for the previous, current, and upcoming fiscal years, broken out by different funds for all of the budgetary items.

The Agency Information link brings users to secretariat and department Web sites, organizational charts, key reports, and related information such as statutes and relevant Executive Orders.



Table of Contents

I - Executive Summary	1
A Message from the Governor	3
A Note from the Secretary for Administration and Finance	5
Affordability, Equity, Competitiveness - The Healey-Driscoll Fiscal Year 2024 Budget.....	7
II – Budget Recommendation	1
Section 1 - Preamble	3
Section 1A - Revenue by Source and Fund	5
Section 1B - Non-Tax Revenue Summary	7
Section 2 - Appropriation Recommendations.....	9
III - Outside Sections	1
Section 3 Local Aid Distribution.....	3
Sections 4 - 32.....	17



Executive Summary

Governor's Message	3
A Note from the Secretary for Administration and Finance.....	5
Affordability, Equity, Competitiveness - The Healey-Driscoll FY24 Budget.....	7
Fiscal Overview – Building a Sustainable Future	8
Key Initiatives	8



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MAURA T. HEALEY
GOVERNOR

KIMBERLEY DRISCOLL
LIEUTENANT GOVERNOR

March 1, 2023

To the people of Massachusetts,

Today, we submit our administration's first spending blueprint for the Commonwealth of Massachusetts.

We know the kind of potential that exists in the people and communities across Massachusetts — from Boston to Springfield, and Provincetown to North Adams. Their hard work, compassion and togetherness helped Massachusetts emerge from the darkest days of the COVID-19 pandemic strong, and on solid financial footing.

But we also face challenges. Inflation has driven up the cost of everything from construction to eggs. Cities and towns are racing to prepare themselves for the effects of climate change. We need to build more housing close to public transit and jobs. And we must make sure our students are prepared for college or careers in the new economy, and that those who fell behind in their learning during the pandemic are given the help they need to catch up.

Our \$55.5 billion budget for fiscal year 2024 is a downpayment on those goals, a plan that taps into existing, new, and one-time revenue streams to make historic and sustainable investments in our residents, our municipalities, and in our workforce to help build an economy and talent pipeline for employers to grow and succeed.

We are proud that this budget fully funds the third-year phase-in of the Student Opportunity Act, including a historic level of investment in Chapter 70 school aid to our cities and towns. The \$6.58 billion in this budget for Chapter 70 education represents a 9.8 percent increase over FY23 GAA spending and is the largest percentage increase in more than two decades.

This budget also invests an unprecedented level of resources into achieving our administration's bold energy and environmental goals, for the first time ever dedicating 1 percent of the overall state budget to the Executive Office of Energy and Environmental Affairs. This will expand the state's ability to safeguard public health through environmental stewardship, climate adaptation and mitigation, and clean energy expansion, while making sure these efforts are realized equitably across all communities.

These resources include first-time operating funding for the Massachusetts Clean Energy Center. In conjunction with funding planned in an upcoming supplemental budget, this will triple the budget for the MassCEC to keep Massachusetts on the cutting edge of clean technology and decarbonization and forge new partnerships with public higher education institutions and trades to increase the amount of training, re-training, and opportunities to work in the clean energy industry.

As we work to realize these funding goals, we know that there are people behind every line-item in this budget – the families waiting for seats to open at their local pre-school for subsidized daycare, the young couple struggling to save to buy their first house, the small business owner contemplating a move to another state, the senior hoping they won't be forced to sell their home and move to another neighborhood.

We must loosen the grip of rising costs on our residents and businesses, and one way we can do that is through tax reform.

Alongside our fiscal year 2024 budget, we are filing a package of tax cuts and reforms that will put money back into the pockets of families, renters, seniors, farmers, and commuters. It will create a new Child and Family Tax Credit of \$600 per child or dependent, helping those who need it most afford groceries and pay for child care while they're at work. And it will reform parts of our tax code that make Massachusetts an outlier against other states.

We also intend to file with our budget and tax package an executive reorganization plan, or Article 87, to establish a new Executive Office of Housing and Livable Communities. This will help our administration focus on the urgent need to build more places to live that are affordable and give residents access to jobs, medical care, food, and other services.

Transportation is another key to making sure Massachusetts remains a competitive and affordable place for residents to live and businesses to locate. This budget makes investments to improve all modes of transportation, from highways, roads and bridges to our rail and bus systems, airports, and bicycle and pedestrian infrastructure.

That includes ramping up hiring at the MBTA to provide a safe and reliable commuting experience for riders, and making sure that the progress we make supports our diversity, equity, and environmental goals.

We must work together to achieve our objectives and meet these challenges, and that's why we are calling on all of us as a Commonwealth to work together with our administration and partners in the Legislature to enact a budget that puts Massachusetts on a strong path for the future.

Sincerely,



GOVERNOR MAURA T. HEALEY



LT. GOVERNOR KIMBERLEY DRISCOLL

A Note from the Secretary for Administration and Finance

Putting together a state budget is challenging under any circumstances. That is especially true for a new administration working under a compressed timeline to produce a balanced and fiscally responsible spending plan for the state that reflects the priorities of a new administration.

I want to thank all my partners both inside and outside of state government for their thoughtful collaboration.

This is especially true of Gov. Maura Healey and Lt. Gov. Kimberley Driscoll, and their team, who have been tremendous partners in crafting a budget that they can be proud of and that reflects their shared goals for Massachusetts.

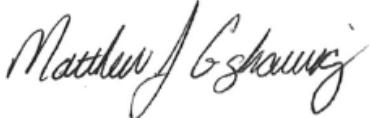
My colleagues in the Cabinet and their staff have also been there every step of the way, sharing their ideas and priorities as we've worked together to make sure every dollar spent gets put toward programs and initiatives that will advance the vision of the new administration.

My team and I are also cognizant of the fact that behind every line-item in this budget there is a person, family, business, organization or municipality that will be impacted by the choices we make. During this process, we have heard from many legislators and advocates about valued programs, ideas for new investment, and thoughts on how to spend available resources. Their input and the relationships we have started to build have been an important part of our efforts and we hope will be a strong foundation on which to build moving forward.

I'm especially proud of my team at the Executive Office for Administration and Finance for all their hard work and the contributions they've made to this budget. This would not have been possible without everyone leaning in and working together – Thank you!

Finally, thank you to Ways and Means Chairs Rep. Aaron Michlewitz and Sen. Michael Rodrigues, and their respective staffs, for their valued collaboration. I look forward to a continued partnership with them, as well as their colleagues in the Legislature, as they begin the work of reviewing our *II* - budget recommendations and crafting their own plans over the course of the spring.

Sincerely,



Matthew J. Gorzkowicz
Secretary



Affordability, Equity, Competitiveness - The Healey-Driscoll FY24 Budget

Massachusetts has many reasons to be proud. Its education system is among the best in the world. It sits on the cutting edge of health care, life sciences, research, and technology, and it is leading the fight nationally against the climate crisis. It boasts natural beauty from the coast to the Berkshires. And, most importantly, it is home to approximately 7 million hard-working people and families who choose to make their lives here.

And, yet, the costs of housing, quality child care and higher education mean that too many who want to live here are struggling to make ends meet. Our companies can't find workers with the skills they need to grow and expand. And many people with physical and mental health needs can't access the treatment and care they deserve.

Gov. Maura Healey and Lt. Gov. Kim Driscoll's fiscal year 2024 budget recommendation makes bold, historic, and sustainable investments across state government to address these challenges, including the delivery on a promise of tax relief and reform to benefit parents, seniors, and those struggling to pay rent. Our tax plan also ensures that the tax code remains competitive with other states as we look to attract new businesses and entrepreneurs and ensure that those already here stay.

For the first time, this budget proposes \$1 billion in new spending from the Fair Share surtax on annual income above \$1 million to improve our public education and transportation systems, in accordance with the 2022 ballot initiative.

It makes permanent and new investments in state-subsidized early education and care to ensure that more families have access to the type of programming essential to the healthy growth and development of all children and that allows parents, including those on limited incomes and women, to participate in the workforce at a time when sectors throughout the economy are facing labor shortages.

Fair Share-enabled investments will also help improve all modes of transportation, making a difference in the lives of commuters and residents regardless of whether they drive, take the bus, ride a bicycle, or walk.

And this budget makes historic investments in climate mitigation, adaptation, and the promotion of a new green economy, elevating investment through the Executive Office of Energy and Environmental Affairs for the first time to 1 percent of the overall state budget.

With a balanced and fiscally responsible approach, this budget collectively takes advantage of a mix of growing state revenue, one-time resources, and federal funding opportunities to invest in climate, health care, economic development, workforce training, roads, bridges, public transit, housing, and food security, all while doing so in a way that will ensure Massachusetts can sustain these investments into the future.

Fiscal Overview – Building a Sustainable Future

The Healey-Driscoll fiscal year 2024 budget, filed as House 1, takes a sustainable approach toward promoting growth and opportunity in key areas of state government, while ensuring fiscal responsibility.

House 1 proposes \$55.5 billion in gross spending, which represents 4.1 percent spending growth over fiscal year 2023 made possible by the \$40.41 billion consensus tax revenue growth estimate of 1.6 percent, as well as \$1 billion from Fair Share and other sources of revenue.

After years of enjoying tax surpluses and other infusions of one-time funds, the administration with this fiscal year 2024 budget proposal makes prudent recommendations on how to recalibrate state government programs and services in a way that can be sustained moving forward.

This budget does not utilize any funding from the Stabilization Fund, which has grown to a record high \$6.938 billion and is projected to finish fiscal year 2024 at \$8.962 billion. The recommendation assumes \$1.946 billion in capital gains tax revenue, of which \$466 million will be transferred to the Stabilization Fund and other long term liability funds for pension and retiree health insurance costs.

The budget recommendation maintains the state's commitment to fully fund its pension liability by 2036 with \$4.105 billion in fiscal year 2024, a \$361 million increase over the fiscal year 2023 contributions. Projected sales tax revenues will enable a \$1.463 billion transfer to support the operations of the Massachusetts Bay Transportation Authority (MBTA), an increase of \$138 million over the fiscal year 2023 budgeted contribution, and \$1.3 billion will be transferred to the Massachusetts School Building Authority to support school construction across the Commonwealth.

And the administration, together with House and Senate leaders, has committed to using \$100 million in fiscal year 2023 to fully pay down pension liabilities attributable to the 2015 Early Retirement Incentive Program, which otherwise would have fully amortized in fiscal year 2027.

The budget also commits \$27 million for the Workforce Training Fund to support the Commonwealth's workforce and business productivity and competitiveness.

Key Initiatives

Tax Relief – Making Massachusetts Affordable

Providing targeted tax relief and reforms to the state's tax structure is one way this budget seeks to advance its goals of making Massachusetts more affordable, equitable and competitive. At a time when the state has experienced unprecedented revenue growth, investing in these changes and initiatives is both affordable and one way we can relieve the financial pressure of inflation and make the state one that is more affordable to work, live and do business.

This package of tax reforms, at a net cost of \$742 million on the fiscal year 2024 budget, will be filed separately as companion legislation to House 1 and is built around a new Child and Family Tax Credit.

This credit would mean relief for those who undeniably need our help, providing a \$600 credit for every child under 13 and dependent without a cap or income qualifications, at a cost of \$458 million.

Consistent with what was pledged to the voters who elected Gov. Healey and Lt. Gov. Driscoll, this tax credit would amount to a tax cut for 700,000 taxpayers in connection with over 1 million dependents, helping to address the high cost of child care. It will also work to draw more people into the workforce

and is one tool we can use build on the pipeline of talent Massachusetts has to offer to our employers who help drive our economy and our success.

This package also proposes to increase the current rental deduction, currently capped at 50 percent of rent up to \$3,000, to \$4,000 at a cost of \$40 million helping to offset the high cost of housing for 880,000 renters.

The senior circuit breaker credit for low-income seniors with high property taxes or rent would double from \$1,200 to \$2,400 in 2022, impacting 100,000 households; and the short-term capital gains tax would be reduced from 12 percent to 5 percent, bringing Massachusetts more in line with other states. Wisconsin and South Carolina are currently the only two other states that tax short-term capital gain at a higher rate than long-term capital gains.

This legislation also proposes to eliminate the estate tax for all estates valued at up to \$3 million with a credit of up to \$182,000, addressing another area where Massachusetts is an outlier compared to other states and making it a more attractive place for families to stay.

Other components of this tax package include:

- **Apprenticeships** – Expand the list of occupations, as determined by the Secretary of Labor and Workforce Development, that qualify for apprenticeship tax credits and double the statewide cap on credits to \$5 million.
- **Dairy Tax Credit** – Increase the statewide cap from \$6 million to \$8 million to insulate dairy farmers from wholesale milk price fluctuations when milk prices drop below a trigger price.
- **Live Theater** – Establish a new credit for a share of payroll, production, and transportation costs of qualifying live theater productions at a cost of \$5 million annually
- **Title V** – Double the maximum credit to \$12,000 (40 percent of \$30,000) for expenses incurred in repair or replacement of a failed cesspool or septic system.
- **Lead Paint Abatement** – Double the allowable deductions to \$3,000 for full lead paint abatement and \$1,000 for partial abatement.
- **Cider** – Raise the allowable alcohol-by-volume percentage from 3-6 percent to 8.5 percent for hard ciders to qualify for lower tax rates.
- **Housing Development Incentive Program (HDIP)** – An increase in the \$10 million annual cap on HDIP credits to \$50 million in the first year, and \$30 million per year moving forward to unlock more market-rate housing in the state's Gateway Cities.
- **Student Loan Repayment** – Create a new exemption as taxable compensation for employer assistance with student loan repayment.
- **Commuter Transit Benefits** – Add regional transit passes and bike expenses to those that qualify for tax deductions, alongside existing expenses like tolls and MBTA passes.
- **Brownfields** - Extend the brownfields tax credit program, currently set to expire in 2023, through 2028.

Fair Share Investment Plan – Improving Quality of Life for Students, Families & Businesses

The voters of Massachusetts in November 2022 approved a new 4 percent surtax on income above \$1 million, a change in our tax code that the Healey-Driscoll administration supported. They did so with the understanding that the new revenue generated from the tax on higher-income earners would be used to promote high-quality education, repair and maintain roads and bridges and improve our public transit system.

This budget proposes to keep that commitment by establishing a new Education and Transportation Fund that would receive all surtax revenues and ensure that the money collected is restricted for the use of education and transportation in the most transparent way possible.

House 1 also recommends a mechanism to ensure that while all funds remain dedicated to those purposes, they are used in a manner that is sustainable and protected against future downturns and fluctuations in the revenue stream.

The proposal recommends the establishment of a required minimum fund balance that would be used only in the event of significant revenue decline to preserve base programs funded from Fair Share tax revenue. This balance would grow annually to account for inflation.

To ensure predictability, a cap would be established on recurring spending with revenue collected above the cap used to support one-time investments in pilot programs, start-up grants, studies, one-time capital investments such as bridges, railroad right-of-way improvements and other non-recurring projects.

In fiscal year 2024, House 1 proposes to spend \$1 billion in Fair Share tax revenue, consistent with the consensus revenue agreement reached with House and Senate leaders in January. A total of \$510 million is budgeted for use on early education and care, K-12 education, and higher education, and \$490 million is invested in transportation.

Investments are spread across multiple segments of education and transportation, with a focus on achieving meaningful, equitable impacts for each. Fair Share investments are planned in the context of other, significant investments across the budget.

Some of the guiding principles that informed the spending decisions around Fair Share investments included:

Education

- Stabilization of the EEC system
- Increased child care slots for income-eligible families
- Investments that will put the state on a path toward universal Pre-K, starting in Gateway Cities
- Expanded access for high school students to high-quality college and career pathways
- More accessible and affordable public higher education through MassReconnect, financial aid expansions, and tuition and fee stabilizers

Transportation

- Strengthened state-municipal partnerships to develop and implement critical local transportation projects
- Preservation of critical highway bridge infrastructure
- Improved and more accessible MBTA stations
- Initiation of means-tested MBTA fares
- Innovative service pilots and increased rural connectivity for RTAs

The below table provides additional detail on projects and programs funded through Fair Share. These investments will be described in more detail in the coming education and transportation sections.

Education	
\$ in millions	Fair Share
Early Education & Care	140
Child care Grants to Providers	100
Income Eligible Waitlist	25
CPPI Pre-K Initiative	15
K-12 Education	10
Early College and Innovation Pathways	10
Higher Education	360
Financial Aid Expansion: MASSGrant Plus	93
Tuition & Fee Stabilization	59
Student Support Services	30
Higher Education Capital Funding	140
MassReconnect	20
UMass & State University Equity & Inclusion Initiatives	18
Total	510

Transportation	
\$ in millions	Fair Share
Municipal Assistance	100
Municipal Partnership Programs	100
MassDOT Highway	164
Federal Matching Funds	50
Highway Bridge Preservation	100
Roadside Maintenance and Beautification	14
MBTA	186
Capital Investments	181
Means-Tested Fares	5
MassDOT Rail and Transit	40
Regional Transit Funding & Grants	25
Palmer and Pittsfield Rail Projects	12.5
Water Transportation	2.5
Total	490

Local Aid – A Statewide Partnership

Gov. Healey and Lt. Gov. Driscoll recognize and value the importance that the health of the Commonwealth's 351 cities and towns play in the overall success of Massachusetts and its people.

That is why the administration is proud to say this budget fully funds the third-year implementation of the Student Opportunity Act, dedicating \$6.58 billion to Chapter 70 education. This 9.8 percent increase

over fiscal year 2023 represents the largest nominal investment in Chapter 70 in the state's history and the largest percentage increase since 1999.

House 1 also proposes to fund Unrestricted General Government Aid at \$1.26 billion, a \$24.6 million, or 2 percent, increase over fiscal year 2023, which goes beyond the consensus revenue growth estimate when compared to the current estimate.

The state's partnership with cities and towns, however, doesn't stop there.

This budget proposes to fund the Special Education Circuit Breaker at \$503 million, a \$63 million or 14 percent increase over fiscal year 2023, to support the fourth-year phase-in of out-of-district transportation cost reimbursement provided for in the Student Opportunity Act. That investment includes a \$15 million increase for relief to help districts adjust to a 14 percent tuition increase at Chapter 766 special education schools, with a commitment to pursue an additional year of relief funding opportunities in a forthcoming supplemental budget.

Charter school reimbursement are fully funded at \$243 million and school transportation accounts are increased by \$25.5 million to capture inflation pressures and higher expected need. This includes \$5.2 million for vocational school transportation and \$97.1 million for regional school transportation to increase the reimbursement rate to 90 percent and \$28.67 million to fully fund homeless student transportation under the McKinney-Vento Act.

House 1 increases funding for libraries by 12 percent in fiscal year 2024. Key investments include:

- Local aid increase for public libraries of \$1.6 million to \$17.6 million
- Regional libraries increase of \$1.5 million to \$15.9 million
- Library technology increase of \$1.4 million to \$6.2 million
- A 3 percent increase for the Talking Book programs in Worcester and Watertown

In total, this budget provides for nearly \$8.4 billion in local aid that goes out through cherry sheets in fiscal year 2024, a \$635 million increase, or 8.2 percent.

Climate/Environment - Meeting the Moment

The effects of climate change are one of this administration's greatest challenges and opportunities. Meeting the moment is vital not just for protecting critical infrastructure across the Commonwealth but ensuring that Massachusetts remains an attractive place for people and businesses to locate.

There is also an opportunity to further position Massachusetts as a national leader by harnessing our capacity for research, innovation, and manufacturing to create thousands of new sustainable jobs in clean and blue technology, coastal resiliency, and electrification.

To meet this climate crisis and capture the benefits for Massachusetts, Gov. Healey and Lt. Gov. Driscoll hired the first-ever Cabinet level climate chief to coordinate across state government on shared goals and ensure that Massachusetts remains on track to meeting its ambitious carbon emissions reduction requirements.

This budget proposes an historic level of investment in the Executive Office of Energy and Environmental Affairs, elevating spending for the first time to 1 percent of the overall state operating budget. This represents \$121 million in new spending, yielding a 24 percent increase over fiscal year 2023 GAA.

This recommendation supports a \$35 million transfer to the Massachusetts Clean Energy Center for clean homes and transportation technology, and workforce training programs. The transfer will facilitate partnerships with public higher education institutions and trades to increase the amount of training, re-training, and opportunities to work in the clean energy industry. Additional funding to be proposed in a supplemental budget being filed by the administration will triple the state's investment in the Clean Energy Center.

There is \$25 million to permanently support Food Security Infrastructure Grants on the operating budget, and \$5 million to begin addressing a backlog of deferred maintenance projects at the Department of Conservation and Recreation

Other new Initiatives include:

- \$1.5 million to expand air quality monitoring throughout the state via DEP
- \$1.5 million for climate and drought resilience via DEP
- \$100,000 for electric vehicle charging pilot program at MDAR.
- \$570,000 for DCR partnership with US Geological Survey to address impacts of climate change
- \$1.6 million to increase sampling at landfills and water facilities with the goal of meeting recently promulgated federal PFAS standards

It is also vital that we make sure no community is left behind in these efforts to reduce our reliance on fossil fuels and promote cleaner, healthier environments for residents.

The Healey-Driscoll administration proposes a new strategy for the Commonwealth's environmental justice efforts – instead of only setting aside certain initiatives for environmental justice communities, House 1 funds structural changes to ensure environmental justice principles are considered at all stages of decision-making. In addition to the hiring of a new undersecretary for environmental justice and equity, this includes:

- \$2.5 million for 28 full-time environmental justice employees across all EEA agencies, including 14 Environmental Justice Liaisons to drive both internal and external engagement.
- \$2 million to expand the provision of language outreach and translation services at each EEA agency.
- \$2 million for a secretariat-wide environmental justice training program for internal and external entities.
- \$500,000 for facilitation support for the Environmental Justice Council and the new inter-secretariat working group.
- \$75,000 for First People, First Stewards Partnership between DCR and indigenous communities to establish positive, ongoing working relationship on education and interpretive programs, natural resource management, cultural programs

The budget further invests a \$900,000 increase to establish a Federal and Regional Strategic Planning Office to coordinate with regional partners on topics such as market reform, transmission and hydropower, and \$650,000 to establish a coastal resilience strategy.

Housing & Homelessness – Making Massachusetts a Home for All

Massachusetts has long been a high cost-of-living state, but this challenge was only exacerbated by the COVID-19 pandemic as housing prices skyrocketed and the availability of housing in proximity to jobs and other needs became scarcer.

Alongside this House 1 budget proposal the Healey-Driscoll administration is filing an Article 87 to establish a new housing secretariat within the Executive Branch to elevate and focus the state's energy

and resources toward the creation of new and affordable housing, and to promote housing stability, prevent evictions and adequately support our shelter system in communities across Massachusetts.

House 1 includes \$992.1 million for the new Executive Office of Housing and Livable Communities, a \$107.4 million, or 12 percent, increase above the fiscal year 2023 GAA that will help facilitate the creation of the new secretariat, annualize expanded shelter capacity, increase intake staffing to enable rapid housing placement for new arrivals and those experiencing homelessness, and expand access to affordable housing through the creation of 750 new Massachusetts Rental Voucher Program (MRVP) vouchers and 150 new Alternative Housing Voucher Program (AHVP) vouchers.

The \$168.2 million investment in MRVP, a 9 percent increase above fiscal year 2023, will provide more households with funding for security deposits, which often serve as a barrier to renting families. The budget also proposes to change the AHVP program to allow for the creation of project-based vouchers, which will allow the executive office to ameliorate the deficit of housing for disabled households by incentivizing the creation of accessible units in new construction.

The budget includes \$324.1 million for Emergency Assistance (EA) for Family Shelters, a 48 percent increase above fiscal year 2023 GAA to annualize a shelter expansion of 1,100 units (4,700 units total) and provide for a 7 percent rate increase to shelter providers to improve hiring and staff retention.

Other investments include:

- \$110.8 million for Homelessness Individual Shelters to preserve a more than 2,600 shelter bed expansion for individuals experiencing homelessness and provide support for those in shelter struggling with substance abuse disorder.
- \$42.1 million for HomeBASE to connect EA-eligible families with more permanent housing alternatives before they enter shelters and for assisting them in exiting shelter to permanent housing.
- \$1.5 million for Economic Mobility, a new line item modeled on the successful federal Family Self-Sufficiency program to serve state public housing residents and state voucher participants.
- \$2 million for Housing Assistance for Re-entry Transition, first funded in fiscal year 2023 to provide rental vouchers and housing support to adults exiting incarceration, particularly 18-to 25-year-olds.

House 1 proposes to fund Residential Assistance for Families in Transition (RAFT) at \$162.6 million, a \$12.6 million increase over fiscal year 2023 GAA. This funding assumes the implementation of a maximum benefit of \$7,000 over 24 months that enables the Commonwealth to serve approximately 25,000 eligible households with costs such as rent and utility arrears to keep them housed. The recommendation helps ensure that we can have a reliable and sustainable safety net program, while ensuring that we can make the investments we need in intervention and the root causes of housing instability.

Additional Program and Policy Highlights

K-12 Education

The Healey-Driscoll administration is committed to the stabilization and transformation of the Commonwealth's education system, and that starts with the full-funding of the Student Opportunity Act.

It is critical to continue to close achievement and opportunity gaps that exist in the K-12 education system to ensure that every student, regardless of their background, can access the same high-quality learning experience.

An upcoming supplemental budget will also commit to funding another year of the universal school meals program with Transitional Escrow funds. The administration has also requested an additional \$65 million in a supplemental budget filed in January to fully fund the program for the remainder of the 2022-2023 school year, as part of the one-year extension of the federally-funded program that ended in July 2022.

House supports critical educator retention efforts and wrap-around services for students and families, along with new investments in innovative programming. It is also imperative to improve the pipeline of early education and K-12 educators with an emphasis on diversity.

The budget includes \$1 million to support teachers working under emergency licensure in getting their provisional license, and \$1 million for universal mental health screenings in schools. The budget also funds a \$200,000 expansion of the STEM Pipeline to increase professional development for educators.

Early College and Innovation Pathways

To provide more access for students to career and college readiness programming, House 1 includes \$46.9 million for Early College and Innovation Pathways, a \$14.4 million expansion over fiscal year 2023. This investment will expand opportunities for high school students across the Commonwealth to explore college and career pathways before graduating high school.

The Early College program under this budget would provide approximately 18,122 students in the 2023-2024 school year the opportunity to earn up to 12 college credits before graduating, and the Innovation Pathways will enroll approximately 10,194 students in coursework across priority industries including IT, engineering, healthcare, life sciences, and advanced manufacturing.

Early Education and Child Care

Early education and care remains a critical piece of the Healey-Driscoll administration's strategy to making Massachusetts a more affordable place to live where children can thrive regardless of their socioeconomic background and employers have access to the workers they need to grow and strengthen the economy.

House 1 recommends funding the Department of Early Education and Care at \$1.455 billion.

The budget supports subsidized child care for roughly 55,000 eligible children taking advantage of available slots in EEC licensed programs. House 1 recommends annualizing \$80 million in provider rate increases implemented during the current fiscal year and provides an additional \$20 million for rate increases in fiscal year 2024.

House 1 funds \$25 million to provide greater access to families on the state's waiting list for child care, and \$30 million to the Commonwealth Pre-School Partnership Initiative. This is another step on the path toward achieving more affordable and accessible early childhood education for every family in the Commonwealth.

The budget includes \$475 million fully supporting the continuation of Commonwealth Cares for Children (C3) stabilization grants to child care providers. These grants started as a pilot program funded with federal dollars during the COVID-19 pandemic and were critical in helping to stabilize the child care industry. The grants allowed providers to continue to operate and provide critical education and care for young children across the state, despite increasing operational costs and challenges in workforce recruitment and retention. Parents, many of whom are women, have been able to return to work as a result.

The continuation of these grants is supported with a combination of funding sources: \$225 million from the General Fund, \$150 million from the High Quality Early Education and Care Affordability Fund and \$100 million from Fair Share revenues. With the total resources available in this budget, the state will be able to continue supporting C3 grants at their current levels for another year.

In addition, House 1 includes \$5 million to build on the work of the special legislative Early Education and Care Economic Review Commission and develop a coordinated strategy for supporting early education and care. This work will also inform the reprocurement of the subsidy system, last done over a decade ago, to better match supply with demand.

Additional investments include:

- \$5 million for Subsidy Navigation for Families
- \$2 million for Summer Step-up Program to support children entering kindergarten and early elementary school with high-quality summer learning experiences
- \$10 million for EEC Provider Higher Education Opportunities to support and expand the early education and care workforce
- \$1.5 million for trauma-informed profession development of early educators to better support the children in care

Higher Education and College Readiness

The budget funds the Department of Higher Education, the University of Massachusetts system, the State Universities and Community Colleges at \$1.98 billion, including investments from Fair Share.

The Massachusetts State Scholarship program is funded at \$268 million for fiscal year 2024. House 1 proposes to increase funding for the MASSGrant Plus program by \$93 million to \$128.1 million, a 165 percent increase to the program.

House 1 includes \$20 million for the creation of MassReconnect, a new program, which aims to support the Commonwealth's residents who are 25 years old and older and who have not yet earned a college degree or industry credential. This new initiative would offer students the financial support they need to cover the cost of tuition and fees as well as the cost of textbooks and course materials and provide funding for career and wraparound support services to encourage retention and degree completion.

The MassReconnect program would give more than 1.8 million residents over 25, many of whom are students of color, who have a high school diploma or equivalency, an opportunity for the financial flexibility to consider advancing their education without having to worry about incurring unaffordable debt.

Other higher education investments made possible, mostly, through additional Fair Share dollars:

- \$18 million for the Community College SUCCESS fund, an increase of \$4 million
- \$8 million for state universities and \$10 million for University of Massachusetts to fund innovative programs focused on diversity, equity, and inclusion for students, staff, and faculty.
- \$8.8 million for foster care financial aid and fee waiver programs to support over 1,400 Department of Children and Families eligible students attending private and public campuses.
- \$30 million to enable the DHE to provide more support services for low-income students at public institutions of higher education.
- \$59 million to provide funds to community colleges, State Universities and the University of Massachusetts for innovative strategies that support cost predictability and transparency for students and families, encourage timely degree completion, protect students from economic uncertainties and promote financial planning for college.

- \$140 million for higher education capital projects to help address the growing backlog of deferred maintenance at our higher education institutions.

In addition to these investments, the UMass system, 9 State Universities and 15 Community Colleges would all receive increases at an average of 3 percent over the prior year.

Economic Development

As one of its first legislative actions in January, the Healey-Driscoll administration filed a \$987 million immediate needs bond bill (H.51) to preserve the pipeline of on-going housing and community development grant programs and position the Commonwealth to take advantage of opportunities to compete for federal dollars, such as the CHIPS and Science Act.

That bill, which is awaiting action in the Legislature, will provide necessary authorizations for key capital programs - such as \$400 million for MassWorks, \$34 million for the Underutilized Properties program, \$9.3 million in broadband infrastructure, \$104 million for the Clean Water Trust to finance communities' efforts to improve water infrastructure and improve local water quality and \$5 million for the Rural and Small Town Development Fund, which supports capital and community planning in low-population areas. This budget complements the pending capital bond bill.

House 1 builds on those proposed investments with \$141.6 million for economic development programming and initiatives.

The Healey-Driscoll administration is committed to supporting the small business community. To that end, House 1 proposes \$7.5 million for Small Business Technical Assistance (SBTA) Program, which represents a record level of technical assistance in the operating budget. This effective program allows the state to leverage a robust network of nonprofit organizations to offer technical assistance, education, and access to capital for small businesses, particularly minority-owned businesses.

The budget provides first-time operating funding for two popular technical assistance programs in the Community One Stop for Growth. Specifically, this includes \$1 million for real estate services to help communities unlock economic opportunity on underutilized sites and \$600,000 for the Massachusetts Downtown Initiative to support downtown revitalization efforts at the local level. It also dedicates funding for the hiring of additional staff to maximize federal funding opportunities that support economic development.

The recommendation includes bringing \$10 million for the Massachusetts Life Science Center (MLSC) onto the annual operating budget. The MLSC has historically been funded through consolidated net surplus at the end of the fiscal year.

The budget also proposes to fund core economic development grant programs at or above pre-pandemic levels, including:

- \$7.5 million for the Community Empowerment and Reinvestment Grant Program
- \$6 million cumulatively for targeted initiatives at the Massachusetts Technology Collaborative to support workforce, manufacturing, cybersecurity, and the innovation economy
- \$3 million for the Urban Agenda Grant Program
- \$3 million supplemental appropriation to the Tourism Trust Fund, in addition to the annual transfer to the Fund codified in statute
- \$2.5 million for Workforce Development Grants relative to advanced manufacturing training
- \$1.8 million for microlending
- \$1 million for Regional Economic Development Grants

Labor and Workforce Development

One of the great challenges that has emerged as we recover from the height of the COVID-19 pandemic has been the workforce shortages that have touched nearly all sectors of the economy, from health care to manufacturing.

The House 1 budget recommendation of \$112 million for the Executive Office of Labor and Workforce Development will position the state government to respond to the needs of workers and employers, fueling a multi-year strategy to strengthen service delivery and program integrity and sustain and scale workforce development programs with proven results. This complements nearly \$200 million in appropriated American Rescue Plan Act funds.

House 1 increases the Registered Apprenticeship Program to \$5 million, a \$4 million or 400 percent increase, to continue thousands of placements for registered apprentices in fiscal year 2024, building on the proposed expansion of the apprenticeship tax credit filed as part of the governor's tax package.

This recommendation maintains funding for the Healthcare Worker Training and AFL-CIO Workforce Development programs and puts \$17.9 million from EOLWD and the Department of Elementary and Secondary Education into Career Technical Institutes to help close the skills training gaps that exist by expanding access to vocational education.

The budget also provides \$16.2 million for Youthworks, subsidizing wages for summer jobs for at-risk youth and facilitating career development for 14- to 25-year-olds to reduce juvenile delinquency and young adult homelessness. Youthworks anticipates connecting approximately 3,600 youth with employment during the summer and school year.

Health and Human Services

As Massachusetts moves forward from the COVID-19 pandemic, this budget continues to provide residents with the tools needed to manage COVID-19 and focuses on ensuring the health and human services system is prepared for the future so that it can best serve the people and families of the Commonwealth. In particular, this budget increases access to behavioral health services, invests in stabilizing our day programs for vulnerable residents, addresses continued substance addiction challenges, and supports the Commonwealth's children, families, and older adults through a variety of services.

House 1 provides \$28.61 billion for the Executive Office of Health and Human Services (EOHHS), excluding supplemental payments to hospitals, a \$905.2 million (3 percent) increase above the fiscal year 2023 GAA.

The fiscal year 2024 budget invests in the continued implementation of new behavioral health services in the Commonwealth initiated in fiscal year 2023, including the 24/7 clinically-staffed Behavioral Health Help Line that launched in January 2023.

House 1 supports significant investments in our workforce, including: annualizing crucial fiscal year 2023 Chapter 257 rate investments; increasing the salary benchmarking for rates that will be set in fiscal year 2024 to the 53rd percentile of the Bureau of Labor Statistics; funding an outcome-based incentive program at DDS to expand provider and residential capacity; and investing to stabilize the congregate care network at DCF. This budget fully funds the largest Turning 22 class.

MassHealth

MassHealth currently offers health care coverage to over 2.3 million members across Massachusetts, including more than 1.6 million low- and moderate-income children, families, and adults, and roughly 500,000 people with disabilities and older adults. The fiscal year 2024 budget for MassHealth maintains affordable, equitable, comprehensive health care coverage for members without reducing benefits.

MassHealth has seen caseload grow by 31 percent since February 2020 due to federal continuous eligibility requirements that applied during the federal public health emergency

With the federal COVID-19 public health emergency declaration set to expire on May 11, 2023, MassHealth is beginning the process of redetermining eligibility for all enrollees with the goal of ensuring that those no longer eligible for Medicaid find insurance through their employer or the Massachusetts Health Connector.

House 1 funds MassHealth at \$19.8 billion, a net cost to the state of \$7.9 billion after federal reimbursement for a 8.7 percent gross and 3.1 percent net decrease relative to fiscal year 2023. With the end of the federal continuous eligibility requirement, which required MassHealth to maintain eligibility for individuals throughout the pandemic in exchange for enhanced federal funding, the Commonwealth now faces a one-time revenue cliff of \$709 million due to the elimination of the enhanced federal reimbursements. Through intentional distribution of funds across fiscal years, MassHealth can sustainably make targeted investments to improve access to care, such as:

- Eliminating the asset test for the Medicare Saving Program (MSP), which will increase access to this program for low- and middle-income older adults
- \$200 million in base rate investments for Adult Day Habilitation and Adult Day Health to address workforce challenges and to ensure access to day programs for eligible MassHealth members
- \$80 million for behavioral health providers to address ongoing workforce shortages, including an increase in rates for children/youth diversionary services, preserving capacity and paying for value in other community-based settings, improving care and access for medically complex members seeking inpatient psychiatric care, and other targeted investments

Behavioral Health Services

As we continue to respond to the impacts of the COVID-19 pandemic, the need for behavioral health care and substance use treatment has never been greater.

As Attorney General, Gov. Healey fought against corporations contributing to the opioid epidemic and now the Healey-Driscoll administration is focused on making sure residents have access to the care and treatment they need and deserve.

The Department of Public Health in House 1 is funded at \$860.4 billion, including \$10 million for the Bureau of Substance Addiction Services to annualize funding for the Family Supportive Housing Program. This maintains a fiscal year 2023 investment that added programs statewide to support parents in early recovery from substance use disorders as they search for permanent housing, achieve self-sufficiency, family stability, and independent living.

The House 1 budget proposal funds the Department of Mental Health at \$1.12 billion, a \$96.3 million (9 percent) increase over fiscal year 2023. This proposal directs \$44.6 million to support the costs not otherwise authorized with the approved ARPA community-based mental health services expansion, \$8.3 million to add clinicians, caregivers and behavioral health experts for Intensive Residential Treatment Program services and achieve the full operation of 65 contracted adult continuing care

inpatient beds. This proposal makes unprecedented investments to expand adult community service capacity by 30 percent and adult continuing care inpatient capacity by 10 percent.

Supporting Women, Children, and Families

The Healey-Driscoll administration is committed to supporting the women, children, and families at the center of our communities. This budget prioritizes programs that provide health and nutrition support for families, keep children safe from abuse and neglect, and steer at-risk youth toward a more successful path.

This budget would fund the Department of Children and Families at \$1.36 billion, a \$161.9 million (14 percent) increase to support the mission and work of the department in partnership with families and communities for the well-being of all children. The Healey-Driscoll administration's fiscal year 2024 budget maintains the significant investments made by the Legislature in the department and includes additional investments for providers and staff to ensure we can keep the children of the Commonwealth safe from abuse and neglect. Highlights include:

- An investment of \$52.5 million to support our Congregate Care provider partners who are struggling to find qualified candidates to fill vacancies. Currently, the capacity of these providers to serve DCF children is severely limited. The investment would support providers in recruiting and retaining staff enabling them to increase capacity to the levels needed to serve children.
- An investment of \$34.7 million to address projected growth in placements in substitute care (foster care, intensive foster care, and congregate care) and permanency placements (adoption and guardianship).
- An investment of \$16 million for family Support and Stabilization services. These services preserve families and reduce risk of placement and help children in placements find safe and stable families. The investment supports an expansion of these services and an increase in rates through the new procurement.
- An investment of \$6.9 million to raise foster care rates by 7 percent. Foster parents are one of the most valuable resources in serving DCF's mission. The higher foster care rate will better compensate for the costs incurred by foster families in support of children. It will also help recruit and retain foster parents and kin particularly in areas of the state with high costs of living.
- An investment of \$2 million for housing supports for families and youth transitioning out of DCF care.
- An investment of \$534,000 to expand the capacity of the Department to provide Mental Health case consultation to its social workers.

This budget also maintains funding for Children's Advocacy Centers; grants to support youth at risk of being involved in violence; Women, Infants, and Children Nutrition Services (WIC); programs that support birthing people and families during pregnancy and postpartum periods; School Based Health Programs; and Sexual Assault and Domestic Violence Services.

Gov. Healey and Lt. Gov. Driscoll have also been unwavering supporters of women's access to reproductive health care, including abortion care across Massachusetts. This budget continues to demonstrate that commitment with an investment of \$20 million for Family and Adolescent Reproductive Health, \$500,000 for Contraceptive ACCESS Education, and \$2 million for Reproductive Health Access Infrastructure and Security to support community-based organizations that help with costs and logistics of abortion care and licensed abortion and sexual health providers.

Additionally, we will recommend in an upcoming supplemental budget \$1 million for a public awareness campaign around crisis pregnancy centers/pregnancy resource centers that was previously approved by the Legislature.

House 1 also provides \$500,000 in increased funding to expand screenings beyond the five community health centers currently funded by DPH for post-partum depression to improve access, especially for communities of color and in rural communities. An additional \$500,000 is directed to support maternal and child health programs at the Department of Public Health.

Additionally, we will recommend in an upcoming supplemental budget \$1 million for a public awareness campaign around crisis pregnancy centers/pregnancy resource centers that was previously approved by the Legislature.

This budget also funds the Department of Transitional Assistance at \$1.05 billion, a \$95 million or 10 percent increase. Funding at DTA will be used to address caseload increases for Transitional Aid to Families with Dependent Children (TAFDC) and for Emergency Aid to the Elderly Disabled and Children (EAEDC), reflecting a 12 percent and 19 percent caseload increase in those two programs, respectively. In the coming weeks the administration will be requesting supplemental funding for DTA to augment staffing in light of these caseload trends and the sunsetting of federal program administrative waivers. This investment will help continue DTA's commitment to a positive customer experience and timely access to benefits.

House 1 budget provides the Department of Youth Services (DYS) \$182.6 million in fiscal year 2024. The proposal includes \$4.5 million in investments to implement DYS' 3-year strategic plan to improve and expand services to meet the needs of young people.

With these investments, DYS will modify its continuum of services to address the specific needs of its girls population; expand the vocational education and career development opportunities for young people; improve family engagement through WiFi connectivity in residential facilities; provide staff wellness opportunities and offer more training and professional development for its direct-care workforce; and promote equity and fairness in decision making throughout the agency and with external partners to ensure a juvenile justice system that is fair and equitable for all.

House 1 funds the Office of Refugees and Immigrants (ORI) at \$2 million, a \$279,000 (16 percent) increase above the fiscal year 2023 GAA, which includes investment in critical staffing. ORI has taken on a very important role over the last few years meeting critical needs serving refugees and immigrants as they enter the Commonwealth. This investment will allow ORI to build out immigrant-focused programming as we continue to see an increasing demand for their services.

Supporting Older Adults

In addition to the tax breaks for senior homeowners and renters proposed as part of the larger tax package, the House 1 budget increases formula grants to Councils on Aging from \$12 to \$14 per older adult, resulting in \$3.4 million in additional funding and the first increase for this grant program in 5 years.

House 1 funds the Office of Elder Affairs at \$711.4 million in fiscal year 2024 under this proposal, a \$9 million decrease after accounting for earmarks and other one-time costs that will allow the department to maintain current investments in the Geriatric Mental Health Services program, increase rates by \$19.6 million for Home Care Services to help 65,000 home-bound older adults stay in their communities.

The budget also funds \$23.7 million for Community Choices to support rate increases for case management and maintains \$1.3 million expansion for Elder Mental Health Outreach Teams to reach 40 previously unserved municipalities.

Empowering Citizens with Disabilities

Our House 1 budget fully funds the Department of Developmental Services Turning 22 program supporting a new class of 1,431 new members as they prepare to age out of the education system. It recommends \$2.79 billion (14 percent increase) for the department to support those with intellectual and developmental disabilities, including \$205 million to annualize fiscal year 2023 rate increases for Adult Long Term Residential (ALTR) services.

House 1 also sets aside \$400,000 to pilot a multi-service residential placement diversion program to help adults maintain their independence. This pilot would take advantage of coordinated care teams to manage clinical services, assistive technology and financial management to support independent living and avoid long-term 24/7 residential group home placements.

This budget proposal recommends \$88.9 million for the Massachusetts Rehabilitation Commission, including a \$2.8 million staffing investment that will allow caseworkers to better focus on the unique needs of each consumer, better connecting them with federally funded services and leading to improved likelihood of successful entry into the workforce.

This budget proposal also recommends \$27.1 million for the Massachusetts Commission for the Blind and \$9.9 million for the Massachusetts Commission for the Deaf and Hard of Hearing. This includes \$250,000 for an assessment on access to affordable hearing aids and evaluation of how best to connect consumers in need with resources to obtain and utilize hearing aids.

Veterans

On March 1, the Department of Veterans' Services will officially stand as its own Cabinet-level secretariat, ensuring that the care of veterans and their families receives the focus and attention it deserves.

The \$185.6 million investment will allow the department to deliver a range of critical benefits, programs and services to Massachusetts active service-members, veterans and their families, including:

- An annuity of \$2,000 to service-connected disabled veterans, peer outreach in our communities to help with suicide prevention and connections to veteran benefits and services
- Funding to help veterans access affordable housing and reduce homelessness as well as programs and resources for women veterans
- Funding for the department to continue to operate the Commonwealth's two veteran cemeteries in Agawam and Winchendon

The House 1 budget recommendation invests \$8 million in new spending to stand up the new secretariat and supports continued investment in staffing and infrastructure at the Veterans' Homes in Chelsea and Holyoke.

The budget will also help the office prepare for Chelsea's transition from providing long-term care in the circa-1949 Quigley Building to the state-of-the-art Community Living Center beginning Spring 2023. Holyoke is set to replace its long-term care facility by 2027 and is in the design phase of the project with DCAMM. These investments, in addition to the Chelsea Domiciliary campus redevelopment, will ensure the Commonwealth is able to meet the residential and services needs of today's veterans and their families now and in the future.

House 1 includes \$750,000 for the newly established Office of the Veteran Advocate. This office will provide an independent voice to complement the department's efforts to ensure veterans in the care of the Commonwealth are receiving timely, safe, humane, and effective services.

Environmental Protection and Conservation

Massachusetts' agricultural communities, greenspaces, coastlines, and public lands need preservation and support, especially as the climate crisis worsens. To ensure smart land policies the budget supports the development of a holistic, long-term land use strategy.

The fiscal year 2024 budget begins the implementation of the Department of Conservation and Recreation's strategic plan with a \$150.5 million budget, a 12 percent increase, that includes \$5 million to begin addressing deferred maintenance.

House 1 strengthens DCR's mission by including \$600,000 for targeted investments in youth and young adult-targeted programs, including the Climate Conservation Corps, Historic Conservation Corps, and Stewardship Corps, and maintains \$4 million for the Summer Nights programs, which partners with local youth organizations to offer free recreational, educational, and skill-building activities to at-risk teens and young adults in urban areas.

DCR's Greening the Gateway Cities program marked 35,372 trees planted last year for beautification, cooling, and carbon reduction efforts. With the continued use of \$4.4 million in ARPA dollars, DCR expects that an average of 5,000 new trees will be planted in the coming fiscal years, a critical investment as heat islands become more dangerous.

Funding for the Department of Environmental Protection would increase 9 percent to \$83.6 million under this budget proposal, and the Department of Agriculture Resources would be level funded at \$43.8 million, with \$31.7 million (a \$1.2 million increase) going toward the Massachusetts Emergency Food Assistance Program (MEFAP) to provide 27.7 million meals in fiscal year 2024 to be distributed via four regional food banks.

A \$600,000 increase for new staff is also proposed to facilitate farmland acquisition and protection. MassGrow and Fresher advertising, Agricultural Fairs, Farmers Markets, and agricultural education would receive a \$570,000 increase.

Transportation

The state's future success depends upon having a system of roads, bridges, highways, and public transit that can move and connect people with jobs, family and quality of life in a safe, reliable and efficient manner.

There is no question that workers and employers look at concerns like traffic and access to a reliable bus and train network, as well as affordable housing, when making decisions about where to locate or stay as they look to grow their small and large businesses, expand their families, or enjoy all the attractions that Massachusetts has to offer.

Since the COVID-19 pandemic changed travel schedules and took a significant bite out of transit usage, MBTA ridership has returned to 61 percent of its pre-pandemic levels.

This House 1 budget recommendation aims to make strides to address these challenges by dedicating resources to fill key leadership positions at the MBTA and elsewhere. A search for the next general manager of the T is ongoing, and we intend to hire a new safety chief to ensure that the public can have confidence in the safety of our public transit.

MassDOT's transportation system spans 9,545 lane miles across six highway districts, 3,496 MassDOT-owned bridges, 1,296 miles of sidewalks, 75 miles of bicycle facilities and 14 rail lines totaling 299 miles of track.

This budget funds transportation, not counting the sales tax transfer to the MBTA, at \$949.4 million, reflecting an adjustment from fiscal year 2023 that accounts for the removal of one-time MBTA support. The MBTA will receive a \$1.463 billion transfer from the sales tax, an increase of \$100 million over the fiscal year 2023 budgeted contribution.

We are also looking to advance diversity, equity, and inclusion through the system as we move to rapidly hire for an additional 1,000 positions at the MBTA to address workforce shortages cited by the Federal Transit Administration as part of last year's safety inspection. And we must make sure that as we improve the transportation system, we do so in a way that supports the state's and this administration's goals with respect to climate change.

Massachusetts Department of Transportation (MassDOT)

This House 1 budget proposal funds MassDOT at \$528.9 million, a \$71.8 million (16 percent) increase above fiscal year 2023, including \$28 million for the implementation of the Work and Family Mobility Act beginning July 1.

The Registry of Motor Vehicles (RMV) anticipates that approximately 200,000 residents unable to demonstrate lawful status could seek driver's licenses, with demand particularly high in the first six months.

The funding in this budget would allow the RMV to hire more customer service representatives and road test examiners at Service Centers, manage additional road tests annually, minimizing wait times for both new and existing customers. The RMV will also invest in technology support, leasing and other administrative costs to expand customer service operations, develop controls and procedures to ensure data integrity, and train staff to begin verifying new identity documents accepted beginning on July 1.

A new \$500,000 investment will allow for the translation of the commercial driver's license permit test to be translated in eight languages.

The MassDOT budget also funds \$13.4 million for salary increases for civil engineers to ensure MassDOT is a competitive employer for a high demand industry and to be able to implement projects funded through the new federal Bipartisan Infrastructure Law.

The Bipartisan Infrastructure Law expanded federal capital funding by 52 percent, requiring MassDOT to hire staff to administer increased funding. A total of \$1.8 billion in additional formula funding will come through MassDOT through fiscal year 2026, including \$127.8 million above historical levels in fiscal year 2023 for existing programs such as surface and air transportation, highway performance, bridges, and airports.

MassDOT is also competing for \$110 billion in total discretionary grants funding, and \$1.75 billion in bond authorizations have been made available for matching funds to ensure competitive bids.

The budget recommendation also includes \$96.8 million for the 15 Regional Transit Authorities across the Commonwealth that provided 17.4 million fixed route unlinked passenger trips and 1.37 million demand response trips in fiscal year 2022.

Fair Share revenues would allow for the following investments for fiscal year 2024:

- \$100 million in municipal partnership programs.
- \$100 million for highway bridge preservation.
- \$25 million to enhance regional transit through a combination of formula funding and discretionary grants.

- \$14 million for beautification of highways (mowing, graffiti removal, litter picking).
- \$50 million for federal matching funds to support state and municipal projects
- \$2.5 million for water transportation
- \$12.5 million for West-East Rail enabling projects.

MBTA

In addition to sale tax revenue, House 1 level funds the MBTA at \$187 million, with additional funds remaining from a one-time safety/workforce reserve that was part of its fiscal year 2023 appropriation.

Safety and reliability remain two of the most important issues facing the MBTA, and since the FTA issued its safety report investigation \$378 million has been appropriated to begin to address concerns, including staffing.

As of the end of 2022, the T had spent \$81.7 million on FTA-related response projects and the MBTA projects these appropriations will allow it to continue to fund Corrective Action Plans for the FTA through fiscal year 2024.

The MBTA is currently operating at approximately 1,200 FTEs below budgeted headcount, and its future structural balance beyond 2025 after the use of one-time reserves and FTA appropriations are spent down will depend on the T's ability to hire, inflation and the ridership response post-pandemic to a safer and more reliable T.

Fair Share revenues would allow for the following investments in the MBTA for fiscal year 2024:

- \$70 million in MBTA station improvements and improve accessibility.
- \$100 million for the MBTA Bridge Program pipeline
- \$11 million for the design of a Red-Blue Line connector

Criminal Justice and Public Safety

The Healey-Driscoll administration's fiscal year 2024 budget demonstrates a commitment to strengthening public safety across the Commonwealth by ensuring safer communities, fostering public trust and police accountability, and supporting the successful re-entry of returning citizens.

The \$1.495 billion budget for the Executive Office of Public Safety and Security represents a \$77 million, or 5 percent, increase above fiscal year 2023. The House 1 recommendation prioritizes increased access to programming and supportive services at the Department of Correction, expanded police training opportunities provided by the Municipal Police Training Committee, and improved access to mental health support for first responders through the On-Site Academy.

Strong, collaborative partnerships are vital to building safer communities. House 1 adds \$2 million to create a state program modeled after the highly successful Department of Justice's Project Safe Neighborhoods. This collaborative public safety model brings together federal, state, local, law enforcement, prosecutors, and community leaders to identify the emerging trends in a community and to develop comprehensive solutions to reduce crime and protect communities. For the past two summers, similar efforts in Springfield, Holyoke and Chicopee have resulted in enhanced youth engagement and violence reduction and reduced violent crime.

This funding will primarily be directed toward District Attorney's offices and the Massachusetts State Police gang unit.

The \$483.3 million recommended budget for the State Police will bolster recruitment efforts to identify the next generation of diverse public safety leaders. The budget maintains \$10.3 million for the State Police to bring on 175 recruits in the 89th Recruit Training Troop and \$2 million for the State Police Cadet program, which offers aspiring public safety professionals an equitable pathway to a career in law enforcement.

House 1 also adds \$1 million to the operating budget to continue funding body-worn cameras (BWCs) for all sworn State Police members and includes \$3.8 million for the State Police Crime Lab to expand Sexual Assault Evidence Kit testing capacity.

The Department of Correction would be funded at \$809.5 million, a \$29.9 million (4 percent) increase versus fiscal year 2023 GAA, driven primarily by health care contract renewal costs, the creation of an Intensive Stabilization Unit, annualizing and increasing investments in education, and standard payroll adjustments.

Through an outside section, House 1 also recommends unlocking \$20 million previously appropriated to provide incarcerated individuals in state prisons with up to 1,000 minutes per month of no-cost phone calls.

This budget adds \$3.4 million to expand High School Equivalency Test (Hi-SET) programming and hybrid learning opportunities and \$600,000 to implement a Peer-to-Peer mentorship program to promote positive internal culture within correctional facilities. House 1 funding also invests in supporting re-entry by creating pathways to sustained employment, including \$1 million for green career training jobs and \$600,000 to partner with a job placement organization that specializes in helping justice-involved individuals connect with employers. DOC re-entry funding is part of a significant statewide, cross-secretariat investment totaling \$93.3 million for re-entry and diversion programming across the Commonwealth.

Other public safety investments include:

- \$20.2 million at the Municipal Police Training Committee to maintain training requirements enacted by police reform as well as in-service training requirements, including new use of force requirements, expanded school resource training and de-escalation training
- \$1.5 million to expand mental health and trauma-related services provided by On-Site Academy
- \$1.5 million (at Trial Courts) to expand sober and transitional housing for a projected 450 individuals

Technology and Cybersecurity

The Executive Office of Technology Services and Security (EOTSS) in fiscal 2024 remains committed to protecting the Commonwealth's technology systems and data, enhancing resident's digital experience interfacing with government, and driving continuous improvement in the delivery of state information technology services.

EOTSS plans significant investments in cybersecurity infrastructure with the goal of improving identity access management, scanning and early remediation, and education and training for employees and municipalities.

EOTSS will also continue with its consolidation of executive office information and technology services, having completed its work in four of the nine executive offices, bringing the benefit of standardization and economy of scale to IT purchasing and service delivery.

House 1 directly appropriates \$91.9 million to EOTSS, a \$23.1 million increase over fiscal year 2023, investing \$9.2 million in cybersecurity and to moving the municipal cybersecurity training grant program onto the operating budget. It also adds \$5.1 million for various increases, including spending to benefit the citizen experience on Mass.gov, state matching funds needed to secure a \$3.2 million federal cybersecurity grant, and funding for our IT workforce.

The office further intends to develop an inventory of state software applications to determine compliance with accessibility standards and will partner with state agencies and technology vendors to improve.

Conclusion

The Healey-Driscoll administration, in the spirit of partnership with its colleagues at the state, local and federal levels, has laid out in House 1 a balanced, fiscally responsible and forward-looking budget for the Commonwealth that continues the transition away from one-time revenue sources to put Massachusetts on a sustainable path for success.

Through progressive tax reform, the use of new revenue from the Fair Share surtax and the continued investment essential government services, this proposal begins to address the challenges of affordability, equity and competitiveness that confront our residents and businesses, while also taking on some of our biggest threats, including access to housing and climate change.

We look forward to working with our partners in Legislature to develop a final spending plan for fiscal year 2024 that delivers on the promise for all our residents.



Budget Recommendation

Section 1 - Preamble	3
Section 1A - Revenue by Source and Fund.....	5
Section 1B - Non-Tax Revenue Summary	7
Section 2 - Appropriation Recommendations.....	9
Statewide Summary	9
Judiciary	11
Independents.....	19
Administration and Finance.....	77
Technology Services and Security	93
Energy and Environmental Affairs	95
Health and Human Services.....	115
Veterans' Services	171
Transportation	177
Economic Development	183
Housing and Livable Communities	193
Labor and Workforce Development.....	209
Education	218
Public Safety	264
Legislature.....	284



Section 1 - Preamble

THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Twenty-Three

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2024 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

SECTION 1. To provide for the operations of the several departments, boards, commissions and institutions and other services of the commonwealth, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E, 2F and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E, 2F and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2024. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2024 are necessary and sufficient to provide the means to defray the appropriations from such funds for this fiscal year as set forth and authorized in sections 2, 2B, 2E and 2F. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for the fiscal year ending June 30, 2024 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2024 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Other Major Funds*	Other Funds**
Fiscal 2024 Consensus Tax Revenue Estimate Incl. Surtax					
Alcoholic Beverages					
	99.6	99.6	0.0	0.0	0.0
Banks	15.6	15.6	0.0	0.0	0.0
Cigarettes	293.7	293.7	0.0	0.0	0.0
Corporations	4,527.6	4,527.6	0.0	0.0	0.0
Deeds	452.7	452.7	0.0	0.0	0.0
Income	22,637.3	22,637.3	0.0	0.0	0.0
4% Surtax	1,000.0	1,000.0	0.0	0.0	0.0
Inheritance and Estate	882.7	882.7	0.0	0.0	0.0
Insurance	672.4	645.1	0.0	0.0	27.3
Marijuana Excise	167.3	0.0	0.0	167.3	0.0
Motor Fuel	718.2	0.0	717.3	0.0	0.9
Public Utilities	0.0	0.0	0.0	0.0	0.0
Room Occupancy	243.6	243.6	0.0	0.0	0.0
Sales - Regular	6,882.1	4,544.6	0.0	0.0	2,337.4
Sales - Meals	1,533.5	1,533.5	0.0	0.0	0.0
Sales - Motor Vehicles	1,264.7	0.0	835.1	0.0	429.5
Miscellaneous	19.3	19.3	0.0	0.0	0.0
Fiscal 2024 Consensus Tax Revenue Estimate Incl. Surtax	41,410.4	36,895.4	1,552.4	167.3	2,795.2
Tax Transfers					
Annual Contribution to the State Pension System	(4,104.6)	(4,104.6)	0.0	0.0	0.0
Sales Tax Transfer to the MBTA	(1,463.5)	0.0	0.0	0.0	(1,463.5)
Sales Tax Transfer to the MSBA	(1,303.5)	0.0	0.0	0.0	(1,303.5)
UI Surcharge to the Workforce Training Trust Fund	(27.3)	0.0	0.0	0.0	(27.3)
Surtax Transfer to Education and Transportation Fund	(1,000.0)	(1,000.0)	0.0	0.0	0.0
	(525.0)	(525.0)	0.0	0.0	0.0

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Other Major Funds*	Other Funds**
Excess Capital Gains Tax to Stabilization Fund					
Excess Capital Gains Tax to State Retiree Benefits Trust Fund	(29.2)	(29.2)	0.0	0.0	0.0
Excess Capital Gains Tax to Pension Liability Fund	(29.2)	(29.2)	0.0	0.0	0.0
Subtotal, Tax Transfers	(8,482.2)	(5,688.0)	0.0	0.0	(2,794.2)
Fiscal 2024 Consensus Tax Revenue Available for Budget	32,928.2	31,207.5	1,552.4	167.3	0.9
House 1 Tax Initiatives and Other Tax Revenue					
Child & Family Tax Credit	(458.0)	(458.0)	0.0	0.0	0.0
Housing - Rent Deduction	(40.0)	(40.0)	0.0	0.0	0.0
Housing - Senior Circuit Breaker Credit	(60.0)	(60.0)	0.0	0.0	0.0
Estate Tax	(167.0)	(167.0)	0.0	0.0	0.0
Short-Term Capital Gains	(117.0)	(117.0)	0.0	0.0	0.0
Offset to Budget	117.0	117.0	0.0	0.0	0.0
Other Tax Changes	(17.0)	(17.0)	0.0	0.0	0.0
Tax-Related Settlements & Judgments	50.0	50.0	0.0	0.0	0.0
Subtotal, House 1 Tax Initiatives and Other Tax Revenue	(692.0)	(692.0)	0.0	0.0	0.0
Total Taxes Available for the Fiscal 2024 Budget	32,236.2	30,515.5	1,552.4	167.3	0.9
Non-Tax Revenue					
Federal Reimbursements	13,661.8	13,653.2	0.0	0.0	8.6
Departmental Revenues	6,109.2	5,150.6	708.6	58.8	191.2
Consolidated Transfers	3,954.4	2,256.9	40.5	209.4	1,447.7
Subtotal, Non-Tax Revenue Total	23,725.5	21,060.7	749.1	268.2	1,647.5
Grand Total	55,961.6	51,576.2	2,301.5	435.5	1,648.4

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

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

Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for the fiscal year ending on June 30, 2024 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2024 Non-Tax Revenue Summary (in Millions)

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	18.6	1.1	19.7
Administration and Finance	49.6	6.6	56.2
Energy & Environmental Affairs	8.6	0.0	8.6
Health and Human Services	13,010.1	76.3	13,086.4
Veterans' Services	12.9	0.8	13.7
Education	273.4	0.3	273.7
Public Safety	200.1	3.4	203.5
Total Federal Revenue	13,573.3	88.5	13,661.8
Departmental Revenue			
Judiciary	60.3	0.0	60.3
Independents	1,060.9	70.2	1,131.1
Administration and Finance	1,383.7	18.0	1,401.7
Tech Services and Security	0.0	2.7	2.7
Energy & Environmental Affairs	142.8	7.2	150.0
Health and Human Services	1,806.3	361.1	2,167.5
Veterans' Services	2.4	1.8	4.3
Transportation	648.8	0.0	648.8
Economic Development	204.8	18.5	223.3
Housing & Livable Communities	0.7	3.0	3.7
Labor & Workforce Development	1.4	0.4	1.8
Education	129.5	2.9	132.5
Public Safety	68.0	113.5	181.5
Total Departmental Revenue	5,509.7	599.5	6,109.2
Consolidated Transfers	3,938.1	16.3	3,954.4
Total Non-Tax Revenue	23,021.2	704.3	23,725.5



Section 2 - Appropriation Recommendations

Statewide Summary

Fiscal Year 2024 Resource Summary (\$000)

Government Area	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Judiciary	1,286,316	2,765	1,289,081	60,268
Independents	3,973,210	3,313,494	7,286,704	4,171,873
Administration and Finance	4,641,095	5,026,793	9,667,888	1,866,006
Tech Services and Security	91,931	163,967	255,898	2,734
Energy & Environmental Affairs	543,564	301,131	844,696	160,123
Health and Human Services	29,186,727	4,102,828	33,289,555	15,291,070
Veterans' Services	180,561	9,295	189,856	18,007
Transportation	1,314,358	1,770,498	3,084,856	686,767
Economic Development	141,658	99,785	241,443	223,260
Housing & Livable Communities	992,062	979,426	1,971,488	3,708
Labor & Workforce Development	112,155	1,947,042	2,059,197	21,670
Education	11,236,044	3,812,925	15,048,969	406,211
Public Safety	1,495,168	1,072,463	2,567,631	389,064
Legislature	87,396	0	87,396	0
TOTAL	55,282,246	22,602,413	77,884,658	23,300,761



Judiciary

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Supreme Judicial Court	68,519	636	69,154	2,117
Commission on Judicial Conduct	1,135	0	1,135	0
Board of Bar Examiners	2,204	0	2,204	0
Committee for Public Counsel Services	319,112	0	319,112	3,525
Mental Health Legal Advisors Committee	3,012	45	3,057	0
Appeals Court	15,407	0	15,407	269
Trial Court	876,927	2,085	879,012	54,357
TOTAL	1,286,316	2,765	1,289,081	60,268

Supreme Judicial Court

Budgetary Direct Appropriations **68,518,847**

SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 11,264,545

SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERKS OFFICE

0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk county 2,312,682

MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Domestic Violence Legal Assistance Project 49,000,000

PRISONERS' LEGAL SERVICES

0321-2100 For the expenses of Prisoners' Legal Services 2,981,333

SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk County 2,960,287

Federal Grant Spending **635,508**

STATE COURT IMPROVEMENT BASIC GRANT

0320-1710 For the purposes of a federally funded grant entitled, State Court Improvement Basic Grant 635,508

Commission on Judicial Conduct

Budgetary Direct Appropriations **1,135,462**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 1,135,462

Board of Bar Examiners

Budgetary Direct Appropriations **2,204,192**

BOARD OF BAR EXAMINERS

0321-0100 For the services of the board of bar examiners 2,204,192

Committee for Public Counsel Services

Budgetary Direct Appropriations**319,111,507****COMMITTEE FOR PUBLIC COUNSEL SERVICES**

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall maintain a system in which not less than 20 per cent of indigent clients shall be represented by public defenders; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than November 15, 2023, that shall include, but not be limited to, the expected surplus or deficiency for fiscal year 2024 of items 0321-1500, 0321-1510 and 0321-1520; and provided further, that the committee shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than November 15, 2023, that shall include, but not be limited to, the following: in a cumulative manner, compared with data from fiscal years 2021 and 2022, (i) the number of cases handled by the committee, delineated by public defender and private bar advocate representation; (ii) the average number of hours spent per case by public defenders; (iii) the number of cases assigned to private bar advocates; (iv) the average number of hours billed by private bar advocates by type of case; (v) the number of public defenders currently employed by the committee and the total number employed by the committee at the end of the prior fiscal year, delineated by type of case and geographic location; (vi) the number of public defender vacancies to be filled; (vii) the average cost for public defender services rendered per case, delineated by type of case and geographic location in the prior fiscal year; (viii) the total number of support staff, investigators, attorneys in charge and management personnel currently employed by the committee and the total number employed by the committee at the end of each fiscal year for the previous two fiscal years; (ix) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location; (x) the billable hours of private counsel, delineated by travel time, time spent in court, including wait time and trial preparation time, including interview time, investigating time and research time; (xi) any changes to the private bar billing system; and (xii) a summary of all spending for psychologists, psychiatrists and investigators with the total number of hours billed, the number of unique vendors and the average number of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location 81,381,343

PRIVATE COUNSEL COMPENSATION

0321-1510 For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, and under section 11 of said chapter 211D; provided, that not more than \$2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2024 207,565,150

INDIGENT PERSONS FEES AND COURT COSTS

0321-1520 For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court on behalf of persons who are indigent, as defined in said section 27A of said chapter 261; provided, that not more than \$1,000,000 from this item may be expended for services rendered prior to fiscal year 2024 30,165,014

Mental Health Legal Advisors Committee

Budgetary Direct Appropriations 3,011,582

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000 For the operation of the mental health legal advisors committee 3,011,582

Trust Spending 45,000

0301-0860 MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST 45,000

Appeals Court

Budgetary Direct Appropriations 15,406,987

APPEALS COURT

0322-0100 For the operation of the appeals court including but not limited to salaries, travel allowances and expenses of the chief justice and associate justices 15,406,987

Trial Court

Budgetary Direct Appropriations 876,927,005

SUPERIOR COURT JUSTICE SALARIES

0330-0101 For the salaries of the justices of the 7 departments of the trial court 87,148,436

ADMINISTRATIVE STAFF

0330-0300 For the central administration of the trial court, including but not limited to costs associated with trial court nonemployee services, dental and vision health plan agreements for employees who are subject to a collective bargaining agreement, jury expenses, law libraries, statewide telecommunications, private and municipal court rentals and leases, operation of courthouse facilities, the court security program and the Massachusetts sentencing commission; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item 312,830,200

VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION

0330-0344 For administration and transportation costs associated with a veterans court program 243,314

ALTERNATIVE DISPUTE RESOLUTION SERVICES

0330-0410 For the implementation of alternative dispute resolution programming 1,332,273

PERMANENCY MEDIATION SERVICES PROBATE

0330-0441 For permanency mediation services in the probate and juvenile courts 500,000

TRIAL COURT VIDEO TELECONFERENCING

0330-0500 For expanded use of video teleconferencing for court appearances by persons in the custody of the houses of correction 247,500

RECIDIVISM REDUCTION PILOT PROGRAM

0330-0599 For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; and provided further, that the pilot program shall be conducted at both a district and superior court 1,315,039

SPECIALTY DRUG COURTS

0330-0601 For the operation of the specialty courts; provided, that no funds shall be transferred from this item to any other item in the trial court; and provided further, that the trial court shall, in coordination with partner departments and agencies, submit reports on interdepartmental service agreements made with the partner departments and agencies to the court administrator and the house and senate committees on ways and means no later than March 2, 2024 that shall include, but not be limited to: (a) the amount of funding transferred to each specific agency or department for use in specialty courts; (b) the specific intent of that transfer in relation to specialty court operations; (c) any additional services implemented by way of the transfer; and (d) the amount of unspent funds from the transfer at the time of reporting 7,455,506

SUBSTANCE ABUSE MODEL

0330-0612 For the implementation and administration of a sequential intercept model project to better serve individuals with mental health and substance abuse disorders involved in the criminal justice system; provided, that the trial court shall hire a project coordinator to oversee coordination, administration and financial oversight of the sequential intercept model project; and provided further, that not later than June 30, 2024, the project coordinator shall prepare and submit a report to the executive office for administration and finance and the house and senate committees on ways and means that shall include, but not be limited to: (i) the design of the sequential intercept model mappings; (ii) the locations of workshops held to advocate for the model; (iii) the number of cases in which the model has been utilized; (iv) the initial impact of the model on rehabilitation and recidivism; and (v) the cost savings associated with the model 199,490

CSG JUSTICE REINVESTMENT RESERVE

0330-0613 For the implementation of the recommendations set forth by the Council of State Governments Justice Center-Massachusetts Criminal Justice Review including, but not limited to, the establishment of new programs and expansion of existing programs targeted at recidivism reduction; provided, that no funds shall be transferred from this item to any other item in the trial court; provided further, that the trial court administrator shall distribute funding based on the recommendations of the Council of State Governments Justice Center-Massachusetts Criminal Justice Review; and provided further, that each agency receiving funding from this item shall provide an annual report to the executive office for administration and finance and the house and senate committees on ways and means not later than June 1, 2024 detailing, as applicable, participation, completion and recidivism rates delineated by gender 8,662,500

FY 2024 Governor's Budget Recommendation

SUPERIOR COURT

0331-0100 For the operation of the superior court department 38,437,952

DISTRICT COURT

0332-0100 For the operation of the district court department 85,955,958

PROBATE AND FAMILY COURT

0333-0002 For the operation of the probate and family court department 43,883,650

LAND COURT

0334-0001 For the operation of the land court department 5,410,707

BOSTON MUNICIPAL COURT

0335-0001 For the operation of the Boston municipal court department 16,497,805

HOUSING COURT

0336-0002 For the operation of the housing court department 13,413,174

JUVENILE COURT

0337-0002 For the operation of the juvenile court department 23,547,169

COMMISSIONER OF PROBATION

0339-1001 For the office of the commissioner of probation; provided, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as provided in chapter 211D of the General Laws; provided further, that funds may be expended for increased lab-based testing, oral toxicology tests and new urine tests to detect additional substances; provided further, that funds shall be used for the ongoing development and implementation of the validated risk assessment tool to inform pre-adjudication decision-making with regard to the detention, release on personal recognizance or release under conditions of criminal defendants before the adult trial court; provided further, that funds from this item shall be expended for the costs associated with the full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; and provided further, that no funds shall be expended from this item to cover the costs of building leases 181,795,423

OFFICE OF COMMUNITY CORRECTIONS

0339-1003 For the office of community corrections and performance-based contracts for the operation of community corrections centers 29,889,862

DIVERT JUVENILES FROM CRIMINAL JUSTICE

0339-1005 For a competitive grant program to be administered by the office of the commissioner of probation to cities and towns, acting either individually or in concert, to pilot or expand multidisciplinary approaches to divert juveniles and young adults from the juvenile and criminal justice systems prior to arrest or arraignment through coordinated programs for prevention and intervention serving 500,000

youths and their families, including: (a) connecting youths to mental health services; (b) providing youth development activities and mentoring; (c) promoting school safety, family home visits, juvenile diversion programs and restorative justice and mediation programs; and (d) providing assistance for families and schools to navigate the legal system; provided, that eligible applicants may partner with nonprofit organizations to provide programs and services; provided further, that the office of the commissioner of probation shall give preference to applications that: (i) clearly outline a comprehensive plan for municipalities to collaborate with law enforcement, schools, community-based organizations and government agencies to address juvenile delinquency and young adult crime; (ii) include written commitments of municipalities, law enforcement agencies, schools, community-based organizations and government agencies to collaborate; (iii) make a written commitment to match grant funds with a 25 per cent matching grant provided by either municipal or private contributions; and (iv) identify a local governmental unit to serve as the fiscal agent for the proposed programs and services; and provided further, that administrative costs for successful grant applications shall not exceed 5 per cent of the value of the grant

COMMUNITY-BASED RE-ENTRY PROGRAMS

0339-1011	For the establishment of a grant program to be administered by the office of the commissioner of probation for community-based residential re-entry programs to reduce recidivism by providing transitional housing, workforce development and case management to individuals returning to the community from county jails and state prisons, including inmates of state prisons and county jails approved pursuant to sections 49 and 86F of chapter 127 of the General Laws and individuals on parole or on probation; provided, that these programs shall provide supervision and accountability as needed and that the money shall be awarded through a competitive process to qualified nonprofit organizations with a documented history of providing comprehensive, evidence-based community residential re-entry services; provided further, that applicants shall provide a plan for ensuring that proposed programs shall be implemented with fidelity to a research-based or evidence-based program design; provided further, that not less than \$1,500,000 shall be awarded to the parole board for sober and transitional housing for parolees; provided further, that not less than \$1,000,000 shall be spent on women and elderly citizens returning from incarceration; and provided further, that the department of probation shall provide an annual report on the outcomes and recidivism rates of the participants to the house and senate committees on ways and means not later than March 2, 2024	14,111,079
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JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner	3,549,968
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Federal Grant Spending **2,056,030**

NEW ENGLAND REGIONAL JUDICIAL OPIOID INITIATIVE

0330-8000	For the purposes of a federally funded grant entitled, New England Regional Judicial Opioid Initiative	253,259
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MISSION CAPE COD

0332-1201	For the purposes of a federally funded grant entitled, Mission Cape Cod	100,000
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MAINTAIN INDEPENDENCE AND SOBRIETY THROUGH SYSTEMS INTEGRATION

0332-3501	For the purposes of a federally funded grant entitled, Maintain Independence and Sobriety Through Systems Integration	33,333
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FY 2024 Governor's Budget Recommendation

ACL AOA ELDER JUSTICE INNOVATION GRANTS

0333-0122 For the purposes of a federally funded grant entitled, ACL AOA Elder Justice Innovation Grants 82,500

MISSION HOPE

0333-0801 For the purposes of a federally funded grant entitled, Mission Hope 169,862

BOSTON OUTPATIENT ASSISTED TREATMENT

0335-0015 For the purposes of a federally funded grant entitled, Boston Outpatient Assisted Treatment 83,333

OJJDP FY 2021 FAMILY DRUG PROGRAM

0337-0005 For the purposes of a federally funded grant entitled, OJJDP FY 2021 Family Drug Program 500,000

PROJECT NORTH

0339-0612 For the purposes of a federally funded grant entitled, Project North 500,000

FY16 ADULT DRUG COURT DISCRETIONARY GRANT PROGRAM STATEWIDE

0339-1013 For the purposes of a federally funded grant entitled, FY16 Adult Drug Court Discretionary Grant Program Statewide 58,743

BJA FY21 SECOND CHANCE ACT PAY FOR SUCCESS INITIATIVE

0339-1014 For the purposes of a federally funded grant entitled, BJA FY21 Second Chance Act Pay for Success Initiative 250,000

IMPROVING REENTRY HIGH-TECH CAREER REENTRY PATH PROJECT

0339-1015 For the purposes of a federally funded grant entitled, Improving Reentry High-Tech Career Reentry Path Project 25,000

Trust Spending **28,943**

0330-2413 JOHN AND ETHEL GOLDBERG V. FUND 28,943

Independents**Fiscal Year 2024 Resource Summary (\$000)**

Secretariat	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
District Attorneys	168,369	4,412	172,782	4
Sheriffs	710,190	3,808	713,999	24,789
Governor's Office	6,602	0	6,602	0
Secretary of State	70,940	4,656	75,596	284,255
Treasurer and Receiver-General	2,691,121	3,058,838	5,749,959	2,319,235
State Auditor	26,638	0	26,638	0
Attorney General	73,480	49,100	122,580	54,730
State Ethics Commission	3,352	0	3,352	75
Inspector General	8,926	0	8,926	1,175
Campaign Finance	2,084	0	2,084	55
Comm. Against Discrimination	9,427	0	9,427	2,923
Status of Women	949	0	949	0
Disabled Persons Protection	11,140	0	11,140	0
Library Commissioners	45,636	0	45,636	4
Comptroller	75,352	127,231	202,583	1,157,709
Office of the Child Advocate	8,032	0	8,032	0
Cannabis Control Commission	19,764	0	19,764	28,797
Mass Gaming Commission	1,113	65,249	66,361	259,081
Center for Health Info and Analysis	33,395	200	33,595	39,041
Police Reform Commissions	5,350	0	5,350	0

FY 2024 Governor's Budget Recommendation

Secretariat	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Status of African Americans	150	0	150	0
Status of Latinos and Latinas	150	0	150	0
Status of Persons with Disabilities	150	0	150	0
Social Status of Black Men and Boys	150	0	150	0
Office of the Veteran Advocate	750	0	750	0
TOTAL	3,973,210	3,313,494	7,286,704	4,171,873

District Attorneys

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommendation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	27,427	200	27,627	0
Northern District Attorney's Office	23,867	0	23,867	0
Eastern District Attorney's Office	14,687	0	14,687	0
Middle District Attorney's Office	15,767	859	16,626	2
Hampden District Attorney's Office	16,358	0	16,358	0
Northwestern District Attorney's Office	9,757	0	9,757	0
Norfolk District Attorney's Office	14,236	421	14,657	0
Plymouth District Attorney's Office	12,662	1,729	14,392	2
Bristol District Attorney's Office	14,323	955	15,278	0
Cape and Islands District Attorney's Office	6,361	101	6,462	0
Berkshire District Attorney's Office	5,941	25	5,966	0
District Attorneys' Association	6,983	122	7,105	0
TOTAL	168,369	4,412	172,782	4

Suffolk District Attorney's Office

Budgetary Direct Appropriations **27,426,918**

SUFFOLK DISTRICT ATTORNEY

0340-0100 For the operation of the Suffolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 27,020,241

SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

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

Trust Spending **200,000**

0340-0114 SUFFOLK - FORFEITURE FUNDS 200,000

Northern District Attorney's Office

Budgetary Direct Appropriations **23,867,455**

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200 For the operation of the Northern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 23,234,725

NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0298 For the overtime costs of state police officers assigned to the Northern district attorney's office 632,730

Eastern District Attorney's Office

Budgetary Direct Appropriations **14,686,544**

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300 For the operation of the Eastern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 14,078,693

EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0398 For the overtime costs of state police officers assigned to the Eastern district attorney's office 607,851

Middle District Attorney's Office

Budgetary Direct Appropriations **15,766,832**

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400 For the operation of the Middle district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 15,253,029

MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498 For the overtime costs of state police officers assigned to the Middle district attorney's office 513,803

Federal Grant Spending **530,000**

COMPREHENSIVE OPIOID ABUSE SITE-BASED PROGRAM

0340-0468 For the purposes of a federally funded grant entitled, Comprehensive Opioid Abuse Site-Based Program 130,000

COSSAP - WORCESTER COUNTY OUTREACH

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

Trust Spending **329,217**

0340-0417 CHILDREN'S ALLIANCE CENTER TRUST 279,217

0340-0419 INSURANCE FRAUD PROSECUTION TRUST 50,000

Hampden District Attorney's Office

Budgetary Direct Appropriations **16,358,162**

HAMPDEN DISTRICT ATTORNEY

0340-0500 For the operation of the Hampden district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 15,839,235

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598 For the overtime costs of state police officers assigned to the Hampden district attorney's office 518,927

Northwestern District Attorney's Office

Budgetary Direct Appropriations **9,757,237**

NORTHWESTERN DISTRICT ATTORNEY

0340-0600 For the operation of the Northwestern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 9,391,615

NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698 For the overtime costs of state police officers assigned to the Northwestern district attorney's office 365,622

Norfolk District Attorney's Office

Budgetary Direct Appropriations **14,235,797**

NORFOLK DISTRICT ATTORNEY

0340-0700 For the operation of the Norfolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 13,712,317

NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 523,480

Trust Spending **420,748**

0340-0709 CRIMINAL PROSECUTION EDUCATION 25,748

0340-0714 NORFOLK - FORFEITURE FUNDS 250,000

0340-0716 NORFOLK - INSURANCE FRAUD TRUST 30,000

0340-0725 FEDERAL ASSET FORFEITURE JUSTICE 50,000

0340-0728 OTHER FEDERAL ASSET FORFEITURE TRUST - TREASURY 65,000

Plymouth District Attorney's Office

Budgetary Direct Appropriations **12,662,140**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the Plymouth district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 12,135,797

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 526,343

Federal Grant Spending **817,143**

BROCKTON AREA PREVENTION COLLABORATIVE STOP UNDERAGE DRINKING

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

BJA FY21 SEXUAL ASSAULT KIT INITIATIVE (SAKI)

0340-0837 For the purposes of a federally funded grant entitled, BJA FY21 Sexual Assault Kit Initiative (SAKI) 170,196

OJP ENHANCED MODEL TASK FORCE TO COMBAT HUMAN TRAFFICKING

0340-0839 For the purposes of a federally funded grant entitled, OJP Enhanced Model Task Force to Combat Human Trafficking 168,868

INNOVATIVE PROSECUTION SOLUTION FOR COMBATTING VIOLENT CRIME

0340-0840 For the purposes of a federally funded grant entitled, Innovative Prosecution Solution for Combatting Violent Crime 52,894

BJA FY21 COMPREHENSIVE OPIOID ABUSE PROGRAM

0340-0841 For the purposes of a federally funded grant entitled, BJA FY21 Comprehensive Opioid Abuse Program 375,185

Trust Spending **912,309**

0340-0814 PLYMOUTH - FORFEITURE FUNDS 587,309

0340-0882 PLYMOUTH - ANCILLARY RECEIVERSHIP TRUST 325,000

Bristol District Attorney's Office***Budgetary Direct Appropriations*** **14,323,378**

BRISTOL DISTRICT ATTORNEY

0340-0900 For the operation of the Bristol district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 13,694,283

BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0998 For the overtime costs of state police officers assigned to the Bristol district attorney's office 629,095

Trust Spending **955,000**

0340-0914 BRISTOL - FORFEITURE FUNDS 950,000

0340-0925 FEDERAL ASSET FORFEITURE JUSTICE 5,000

Cape and Islands District Attorney's Office

Budgetary Direct Appropriations 6,360,929

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000 For the operation of the Cape and Islands district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 6,012,831

CAPE AND ISLANDS DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1098 For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office 348,098

Trust Spending 101,000

0340-1014 CAPE AND ISLANDS - FORFEITURE FUNDS 75,000

0340-1032 CAPE AND ISLANDS JUVENILE DIVERSION 6,000

0340-1051 FEDERAL FORFEITURE ACCOUNT-CAPE AND JUSTICE 20,000

Berkshire District Attorney's Office

Budgetary Direct Appropriations 5,940,860

BERKSHIRE DISTRICT ATTORNEY

0340-1100 For the operation of the Berkshire district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$68,000 5,657,092

BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-1198 For the overtime costs of state police officers assigned to the Berkshire district attorney's office 283,768

Trust Spending 25,000

0340-0123 INSURANCE FRAUD PROSECUTION TRUST 25,000

District Attorneys' Association

Budgetary Direct Appropriations 6,982,896

DRUG DIVERSION AND DRUG PREVENTION EDUCATION PROGRAMMING

0340-0203 For the implementation and administration of drug diversion or drug prevention education or awareness programming; provided, that individuals using opioids or opiates who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion or drug prevention education or awareness program; provided further, that not less than 60 days before the distribution of funds the Massachusetts District Attorneys' Association shall submit a report to 499,950

the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the amount to be given to each district attorney's office; (ii) the reasoning behind the distribution; and (iii) the administration and cost of the program; and provided further, that no funds from this item shall be expended on the administrative costs of the association

DISTRICT ATTORNEYS' ASSOCIATION

0340-2100 For the operation of the Massachusetts District Attorneys' Association 2,448,749

ASSISTANT DISTRICT ATTORNEY RETENTION

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

DISTRICT ATTORNEYS' WIDE AREA NETWORK

0340-8908 For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network 3,284,197

Trust Spending 122,000

0340-2105 DISTRICT ATTORNEYS' DUES 12,000

0340-2109 DISTRICT ATTORNEY PERSONNEL TRAINING 110,000

Sheriffs

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	95,588	0	95,588	4,456
Worcester Sheriff's Department	58,932	21	58,953	40
Middlesex Sheriff's Department	77,325	150	77,475	210
Franklin Sheriff's Department	20,012	1,001	21,013	9
Hampshire Sheriff's Department	16,967	25	16,992	117
Essex Sheriff's Department	87,279	321	87,600	1,875
Berkshire Sheriff's Department	21,771	420	22,191	1,914
Massachusetts Sheriffs' Association	790	0	790	0
Barnstable Sheriff's Department	33,193	1,010	34,203	1,503
Bristol Sheriff's Department	59,783	0	59,783	60
Dukes Sheriff's Department	4,214	0	4,214	311
Nantucket Sheriff's Department	824	0	824	0
Norfolk Sheriff's Department	38,639	110	38,749	995
Plymouth Sheriff's Department	69,647	749	70,396	11,300
Suffolk Sheriff's Department	125,227	0	125,227	2,000
TOTAL	710,190	3,808	713,999	24,789

Hampden Sheriff's Department

Budgetary Direct Appropriations **91,957,080****HAMPDEN SHERIFF'S DEPARTMENT**

8910-0102 For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report 82,407,827

HAMPDEN SECTION 35

8910-0104 For the operations of a regional section 35 program in western Massachusetts for the counties of Hampden, Hampshire, Worcester, Franklin, and Berkshire which provides involuntary commitment to a treatment facility for up to 90 days of an individual who has an addiction to alcohol or drugs; provided, that the program shall be located in Hampden County to provide treatment, case management, medical and mental health services, withdrawal management and ongoing monitoring, medication addiction treatment and safety and security staffing as well as release planning and after care services; and provided further, that additional costs associated with the section 35 program shall include medication, food, clothing, medical needs and psychiatric services 2,536,272

HAMPDEN SHERIFF'S REGIONAL MENTAL HEALTH STABILIZATION UNIT

8910-1010 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Hampden sheriff's department shall work in cooperation with the Middlesex sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; (iv) the estimated and projected cost savings in fiscal year 2024 to the sheriffs' offices and the department of correction associated with the regional units; and (v) the deficiencies in addressing the needs of incarcerated women; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 9, 2024; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit 1,390,472

FY 2024 Governor's Budget Recommendation

HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020	For costs related to department of correction inmates with not more than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's office	656,711
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WESTERN MASS REGIONAL WOMEN'S CORRECTIONAL CENTER

8910-1030	For the operation of the Western Massachusetts Regional Women's Correctional Center	4,965,798
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<i>Retained Revenues</i>	3,631,252
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HAMPDEN PRISON INDUSTRIES RETAINED REVENUE

8910-1000	For the Hampden sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$3,631,252 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,631,252
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Worcester Sheriff's Department

<i>Budgetary Direct Appropriations</i>	58,931,606
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WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	58,931,606
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<i>Trust Spending</i>	21,460
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8910-6013	WORCESTER HIDTA TASK FORCE	21,460
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Middlesex Sheriff's Department

<i>Budgetary Direct Appropriations</i>	77,149,744
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MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107	For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall	75,327,459
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provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report

MIDDLESEX SHERIFF'S MENTAL HEALTH STABILIZATION UNIT

8910-1101	For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Middlesex sheriff's department shall work in cooperation with the Hampden sheriff's department to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (iv) the estimated and projected cost-savings in fiscal year 2024 to the sheriffs' offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 9, 2024; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit	1,822,285
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Retained Revenues**175,000****MIDDLESEX SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE**

8910-0450	For the Middlesex sheriff's office, which may expend not more than \$100,000 of revenues collected from public or private entities or persons for community programs	100,000
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MIDDLESEX PRISON INDUSTRIES RETAINED REVENUE

8910-1100	For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$75,000 from revenues collected from the sale of products, for materials, supplies, equipment, recyclable reimbursements, printing services, culinary arts services, maintenance of facilities and compensation of employees of the program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	75,000
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Federal Grant Spending**150,000****BJA COMPREHENSIVE OPIOID, STIMULANT & SUBSTANCE ABUSE**

8910-0138	For the purposes of a federally funded grant entitled, BJA Comprehensive Opioid, Stimulant & Substance Abuse Site Based Program	150,000
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Franklin Sheriff's Department

Budgetary Direct Appropriations **20,011,900**

FRANKLIN SHERIFF'S DEPARTMENT

8910-0108	For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	20,011,900
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Federal Grant Spending **956,388**

SAMHSA CONNECT 2024

8910-0819	For the purposes of a federally funded grant entitled, SAMHSA CONNECT 2024	500,000
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SAMHSA HEAL PDOA

8910-0820	For the purposes of a federally funded grant entitled, SAMHSA HEAL PDOA	356,388
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ARISE INITIATIVE

8910-0821	For the purposes of a federally funded grant entitled, Arise Initiative	100,000
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Trust Spending **44,801**

8910-0829	FRANKLIN COUNTY SHERIFF DRUG ENFORCEMENT & FORFEITURE	44,801
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Hampshire Sheriff's Department

Budgetary Direct Appropriations **16,966,823**

HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	16,966,823
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Trust Spending **25,000**

8910-0247	HAMPSHIRE SHERIFF - DRUG TASK FORCE - FORFEITURE FUNDS	25,000
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Essex Sheriff's Department

Budgetary Direct Appropriations **85,428,756****ESSEX SHERIFF'S DEPARTMENT**

8910-0619 For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report 85,428,756

Retained Revenues **1,850,000****ESSEX SHERIFF'S PRIVATE DETAIL**

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

Federal Grant Spending **258,764****ESSEX COUNTY OPIOID RECOVERY AND BEHAVIORAL CHANGE PROJECT**

8910-0627 For the purposes of a federally funded grant entitled, Essex County Opioid Recovery and Behavioral Change Project 203,764

ESSEX LAW ENFORCEMENT MENTAL HEALTH WELLNESS

8910-0629 For the purposes of a federally funded grant entitled, Essex Law Enforcement Mental Health Wellness 55,000

Trust Spending **62,500**

8910-0613 ESSEX SHERIFF - FORFEITURE FUNDS 20,000

8910-0615 ESSEX COUNTY SHERIFF'S FEDERAL TASK FORCE OVERTIME 17,500

8910-0683 SDE POLICE PRIVATE DETAIL EXPENDABLE TRUST 25,000

Berkshire Sheriff's Department

Budgetary Direct Appropriations **19,871,140****BERKSHIRE SHERIFF'S DEPARTMENT**

8910-0145 For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and 19,721,140

security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report

BERKSHIRE AQUAPONICS PROGRAM

8910-0155	For the operation of the Berkshire aquaponics program	150,000
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Retained Revenues

1,900,000

DISPATCH CENTER RETAINED REVENUE

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

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

420,000

8910-0223	BERKSHIRE COUNTY SHERIFF'S OFFICE FALLOON HEALTH EXPEND TRUST	250,000
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8910-0232	SDB SECOND STREET SECOND CHANCES	170,000
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Massachusetts Sheriffs' Association

Budgetary Direct Appropriations

789,500

MASSACHUSETTS SHERIFFS' ASSOCIATION

8910-7110	For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2023; provided further, that the report shall be submitted to the house and senate committees on ways	789,500
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and means not later than September 1, 2023; provided further, that the association shall post on its website the monthly inmate population by county by the tenth of each month starting August 10, 2023; provided further, that each sheriffs' department shall report, in a format designated by the association in consultation with the executive office for administration and finance, fiscal year 2023 total cost per inmate by department to the association no later than December 13, 2023; provided further, that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security; provided further, that each sheriffs' department shall also report to the association, in a format designated by the association in consultation with the executive office for administration and finance: (i) the total staffing number; (ii) the number of personnel defined as care and custody personnel; (iii) the number of correction officers; (iv) the number of care and custody supervising staff; (v) the overall number of management personnel; (vi) the breakdown of salary and wages spent on supervising staff, management personnel and correction officers; and (vii) the per cent of appropriated funds expended on care and custody personnel; provided further, that the association shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety and the executive office of public safety and security no later than December 13, 2023; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system

Barnstable Sheriff's Department

<i>Budgetary Direct Appropriations</i>	31,692,963
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BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	31,692,963
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<i>Retained Revenues</i>	1,500,000
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BARNSTABLE SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8213	For the Barnstable County Sheriff's Office, which may expend not more than \$1,500,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication services	1,500,000
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<i>Trust Spending</i>	1,010,000
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8910-8211	COMMUNICATIONS FUND	500,000
8910-8212	POLICE DETAIL FUND	175,000
8910-8221	CIVIL PROCESS FUND	200,000

FY 2024 Governor's Budget Recommendation

8910-8224	SOCIAL SECURITY ADMIN - BARNSTABLE COUNTY SHERIFF'S OFFICE	10,000
8910-8225	BARNSTABLE COUNTY SHERIFF'S OFFICE FEDERAL DETENTION FUND ET	125,000

Bristol Sheriff's Department

Budgetary Direct Appropriations	59,783,043
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BRISTOL SHERIFF'S DEPARTMENT

8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	59,783,043
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Dukes Sheriff's Department

Budgetary Direct Appropriations	3,914,129
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DUKES SHERIFF'S DEPARTMENT

8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	3,914,129
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Retained Revenues	300,000
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DUKES SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8401	For the Dukes County Sheriff's Office, which may expend not more than \$300,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication services	300,000
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Nantucket Sheriff's Department

Budgetary Direct Appropriations	823,689
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NANTUCKET SHERIFF'S DEPARTMENT

8910-8500	For the operation of the Nantucket sheriff's department	823,689
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Norfolk Sheriff's Department

Budgetary Direct Appropriations **38,423,744****NORFOLK SHERIFF'S DEPARTMENT**

8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	38,423,744
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Retained Revenues **215,430****NORFOLK SHERIFF COMMUNICATIONS RETAINED REVENUE**

8910-8629	For the Norfolk County Sheriff's Office, which may expend not more than \$55,430 of revenues from private or non-governmental entities for the purpose of supporting the operations, development, membership and maintenance of the office	55,430
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NORFOLK SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE

8910-8630	For the Norfolk County Sheriff's Office, which may expend not more than \$160,000 of revenues collected from public or private entities or persons for community programs	160,000
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Trust Spending **110,000**

8910-8631	NORFOLK COUNTY SHERIFF'S SOCIAL SECURITY ADMIN FUND EXP TRUST	10,000
8910-8634	NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST JUSTICE	100,000

Plymouth Sheriff's Department

Budgetary Direct Appropriations **69,347,205****PLYMOUTH SHERIFF'S DEPARTMENT**

8910-8700	For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report	69,347,205
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Retained Revenues **300,000**

PLYMOUTH SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8718 For the Plymouth County Sheriff's Office, which may expend not more than \$300,000 of revenues generated from municipalities and other entities for regional emergency and public safety communication 300,000

Trust Spending **749,278**

8910-8711 COMMUNICATIONS FUND 441,608

8910-8720 SCAAP FUND 307,670

Suffolk Sheriff's Department

Budgetary Direct Appropriations **123,427,387**

SUFFOLK SHERIFF'S DEPARTMENT

8910-8800 For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2023 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall provide relevant data to the Massachusetts sheriffs' association to allow for the reporting of all requirements under item 8910-7110 including, but not limited to, the fiscal year 2023 total cost per inmate report 123,427,387

Retained Revenues **1,800,000**

SUFFOLK REGIONAL LOCKUP RETAINED REVENUE

8910-8900 For the Suffolk Sheriff's Office, which may expend for the operation of the Suffolk county regional lockup an amount not to exceed \$1,800,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities 1,800,000

GOVERNOR'S OFFICE**Fiscal Year 2024 Resource Summary (\$000)**

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Governor's Office	6,602	0	6,602	0

Budgetary Direct Appropriations **6,601,602**

OFFICE OF THE GOVERNOR

0411-1000 For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient 6,101,602

OFFICE OF THE CLIMATE CHIEF

0411-1020 For the operation of the office of the climate chief 500,000

SECRETARY OF THE COMMONWEALTH

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommend- ation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	70,940	4,656	75,596	284,255

Budgetary Direct Appropriations **70,925,032**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000 For the operation of the office of the secretary of the commonwealth 8,076,254

CORPORATIONS DIVISION

0511-0002 For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the secretary shall file biannual reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth 570,040

STATE ARCHIVES

0511-0200 For the operation of the state archives division 870,213

STATE RECORDS CENTER

0511-0230 For the operation of the state records center 65,469

STATE ARCHIVES FACILITY

0511-0250 For the operation of the state archives facility 832,581

COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 273,350

CENSUS DATA TECHNICAL ASSISTANCE

0511-0270 For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates 1,000,000

ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 168,971

PUBLIC DOCUMENT PRINTING

0517-0000 For the printing of public documents 558,639

ELECTIONS DIVISION ADMINISTRATION

0521-0000 For the operation of the elections division 18,667,405

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 11,307,995

EARLY VOTING

0521-0002 For implementing early voting in the commonwealth as required by section 25B of chapter 54 of the General Laws 6,000,000

INFORMATION TO VOTERS

0524-0000 For providing information to voters 455,738

MASSACHUSETTS HISTORICAL COMMISSION

0526-0100 For the operation of the Massachusetts historical commission 1,067,051

BALLOT LAW COMMISSION

0527-0100 For the operation of the ballot law commission 10,384

RECORDS CONSERVATION BOARD

0528-0100 For the operation of the records conservation board 36,396

ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-0900 For the operation of the registry of deeds located in Lawrence in the county of Essex 1,368,857

ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1000 For the operation of the registry of deeds located in Salem in the county of Essex 3,105,080

FRANKLIN REGISTRY OF DEEDS

0540-1100 For the operation of the registry of deeds in the county of Franklin 680,503

HAMPDEN REGISTRY OF DEEDS

0540-1200 For the operation of the registry of deeds in the county of Hampden 2,133,785

HAMPSHIRE REGISTRY OF DEEDS

0540-1300 For the operation of the registry of deeds in the county of Hampshire 851,798

MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1400 For the operation of the registry of deeds located in Lowell in the county of Middlesex 1,299,018

FY 2024 Governor's Budget Recommendation

MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1500 For the operation of the registry of deeds located in Cambridge in the county of Middlesex 4,387,709

BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1600 For the operation of the registry of deeds located in Adams in the county of Berkshire 454,449

BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT

0540-1700 For the operation of the registry of deeds located in Pittsfield in the county of Berkshire 614,599

BERKSHIRE REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1800 For the operation of the registry of deeds located in Great Barrington in the county of Berkshire 364,693

SUFFOLK REGISTRY OF DEEDS

0540-1900 For the operation of the registry of deeds in the county of Suffolk 2,370,528

WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-2000 For the operation of the registry of deeds located in Fitchburg in the county of Worcester 790,700

WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT

0540-2100 For the operation of the registry of deeds located in Worcester in the county of Worcester 2,542,827

Retained Revenues **15,000**

STATE HOUSE GIFT SHOP RETAINED REVENUE

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

Intragovernmental Service Spending **16,000**

CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

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

Intragovernmental Services Fund 100%

Federal Grant Spending **1,140,000**

NEW PRESERVE SURVEY AND PLANNING

0526-0113 For the purposes of a federally funded grant entitled, New Preserve Survey and Planning 1,100,000

HISTORIC RECORDS ADVISORY BOARD

0529-1600 For the purposes of a federally funded grant entitled, Historic Records Advisory Board 40,000

Trust Spending **3,500,000**

0526-6601 REGISTRAR'S TECHNOLOGICAL FUND 3,500,000

Treasurer

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,547,627	3,052,434	5,600,061	1,107,982
State Lottery Commission	118,495	0	118,495	1,211,237
Massachusetts Cultural Council	25,000	6,404	31,404	16
TOTAL	2,691,121	3,058,838	5,749,959	2,319,235

Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations **2,497,378,791****OFFICE OF THE TREASURER AND RECEIVER-GENERAL**

0610-0000 For the operation of the office of the treasurer and receiver-general 11,783,921

ECONOMIC EMPOWERMENT

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 1,626,701

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 5,072,164

ABCC INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 248,780

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$300,000 for costs incurred in the administration of these payments 2,803,626

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees' line of duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item 600,000

CTF SPECIAL OBLIGATIONS PROGRAM DEBT

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 and section 20 of chapter 79 of the acts of 2014 for financing the accelerated bridge program and the rail enhancement program
Commonwealth Transportation Fund.....100% 257,597,997

CONSOLIDATED LONG TERM DEBT SERVICE

0699-0015 For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain 2,108,969,650

to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2024, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2024; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 2O of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means

General Fund	52.27%
Commonwealth Transportation Fund.....	47.73%

CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall	94,593,915
	Commonwealth Transportation Fund.....	100%

SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds, bond and revenue anticipation notes, commercial paper and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2024 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	13,681,484
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COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080	For the commission on the status of citizens of Asian descent, established under section 68 of chapter 3 of the General Laws	356,053
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Retained Revenues **50,248,000**

ALCOHOLIC BEVERAGES CONTROL COMMISSION GRANT RETAINED REVENUE

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

REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE RR

0699-0005 For the state treasurer who may retain and expend an amount not to exceed \$50,000,000 in fiscal year 2024 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes 50,000,000

Intragovernmental Service Spending **34,654,312**

AGENCY DEBT SERVICE PROGRAMS

0699-0018 For the cost of debt service for the clean energy investment program, and other projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service 34,654,312
Intragovernmental Services Fund 100%

Trust Spending **3,017,779,795**

0610-2100 WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST 2,400,000

0611-5012 SPECIAL ELECTION PAYMENTS 10,000

0612-0000 STATE BOARD OF RETIREMENT ADMINISTRATION 19,107,244

0612-0079 COST OF LIVING ADJUSTMENTS 15,000,000

0612-0100 STATE BOARD OF RETIREMENT - CAPITAL 1,500,000

0612-0112 ECONOMIC EMPOWERMENT TRUST FUND 530,000

0612-1013 MARTIN H. McNAMARA ANNUITY TRUST 32,551

0612-1020 STATE RETIREMENT BOARD PENSION FUND 2,260,000,000

0612-1022 OPTIONAL RETIREMENT PR COMMONWEALTH PENSION 14,600,000

0612-1023 ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP 600,000

0612-1600 STATE EMPLOYEES ANNUITIES FUND BALANCE 563,000,000

0650-1700 ABANDONED PROPERTY 141,000,000

State Lottery Commission

Budgetary Direct Appropriations **118,494,651**

STATE LOTTERY COMMISSION

0640-0000	For the operation of the state lottery commission; provided, that positions funded from this item shall not be subject to chapter 30 and 31 of the General Laws; provided further, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games	105,754,482
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STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005	For the costs associated with monitor games; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	3,242,859
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LOTTERY ADVERTISING

0640-0010	For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	9,000,000
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the purpose of the commonwealth's fiscal year 2024 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	497,310
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Massachusetts Cultural Council

Budgetary Direct Appropriations **25,000,000**

MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the services and operations of the Massachusetts cultural council, including grants to or contracts with public and nonpublic entities; provided, that the council may expend the amounts appropriated in this item for the council as provided in sections 52 to 58A, inclusive, of chapter 10 of the General Laws; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit	25,000,000
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Federal Grant Spending **1,062,600**

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	30,000
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BASIC STATE GRANT

0640-9717 For the purposes of a federally funded grant entitled, Basic State Grant 727,900

ARTISTS IN EDUCATION

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

YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724 For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs 241,300

Trust Spending **5,341,000**

0640-1349 MASS CULTURAL AND PERFORMING ARTS MITIGATION TRUST FUND 5,000,000

0640-2102 MASSDEVELOPMENT EXPENDABLE TRUST - MASS CULTURAL COUNCIL 325,000

0640-6501 MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST 16,000

OFFICE OF THE STATE AUDITOR

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the State Auditor	26,638	0	26,638	0

Budgetary Direct Appropriations **26,637,773**

OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000 For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws 20,553,243

DIVISION OF LOCAL MANDATES

0710-0100 For the operation of the division of local mandates 417,152

BUREAU OF SPECIAL INVESTIGATIONS

0710-0200 For the operation of the bureau of special investigations; provided, that the office shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total amount of fraudulently obtained benefits identified by the bureau, the total value of settlement restitution payments, actual monthly collections and any circumstances that produce shortfalls in collections 2,924,085

MEDICAID AUDIT UNIT

0710-0225 For the operation of the Medicaid audit unit within the division of audit operations to prevent and identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent; provided further, that the division shall submit a report not later than March 15, 2024 to the house and senate committees on ways and means and the executive office for administration and finance detailing all findings on activities and payments made through the MassHealth system; provided further, that the report shall include, to the extent available, a review of all post-audit efforts undertaken by MassHealth to recoup payments owed to the commonwealth due to identified MassHealth fraud and abuse; provided further, that the report shall include the responses of MassHealth to the most recent post-audit review survey, including the status of recoupment efforts; and provided further, that the report shall include the unit's recommendations to enhance recoupment efforts 1,399,658

ENHANCED BUREAU OF SPECIAL INVESTIGATION

0710-0300 For costs of the bureau of special investigations related to the use of data analytic techniques to identify fraud in public assistance programs 528,480

IT AUDIT UNIT

0710-0400 For the establishment and operation of an information technology audit unit within the office of the state auditor in order to conduct audits of high risk information technology related activities including cybersecurity, data access, systems operations, data integrity and regulatory compliance 815,155

Attorney General

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Attorney General	69,666	0	69,666	54,730
Victim and Witness Assistance Board	3,814	49,100	52,914	0
TOTAL	73,480	49,100	122,580	54,730

Office of the Attorney General

Budgetary Direct Appropriations **62,936,363****OFFICE OF THE ATTORNEY GENERAL**

0810-0000 For the operation of the office of the attorney general 35,581,781

COMPENSATION TO VICTIMS OF VIOLENT CRIMES

0810-0004 For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws 3,426,323

PUBLIC UTILITIES PROCEEDINGS UNIT

0810-0014 For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 2,910,218

MEDICAID FRAUD CONTROL UNIT

0810-0021 For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable 5,047,181

WAGE ENFORCEMENT PROGRAM

0810-0045 For the operation of the wage enforcement program 6,335,964

LITIGATION AND ENHANCED RECOVERIES

0810-0061 For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth 3,246,480

ATTORNEY GENERAL STATE POLICE OVERTIME

0810-0098 For the costs associated with police overtime for the office of the attorney general 779,625

INSURANCE PROCEEDINGS UNIT

0810-0201 For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399 1,829,912

AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

0810-0338 For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item 564,595

WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399 For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth 371,215

GAMING ENFORCEMENT DIVISION

0810-1204 For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws; provided, that the gaming commission shall reimburse the General Fund for the amount appropriated by this item and the associated fringe benefits costs for personnel paid from this item 536,474

COMBATING OPIOID ADDICTION

0810-1205 For the purposes of funding existing and future programs to combat opioid addiction 2,306,595

Retained Revenues ***6,729,897***

FALSE CLAIMS RECOVERY RETAINED REVENUE

0810-0013 For the office of the attorney general, which may expend for a false claims program an amount not to exceed \$4,088,503 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 4,088,503

CLEAN WATER AND AIR ENFORCEMENT RETAINED REVENUE

0810-0016 For the office of the attorney general which may expend for the development and prosecution of claims for enforcement by the commonwealth of the federal Clean Water Act, 33 U.S.C. section 1251 et seq., and the federal Clean Air Act, 42 U.S.C. section 7401 et seq., including but not limited to the investigation of such claims, the costs of personnel and litigation, the engagement of experts, the administration of studies or related activities and the enforcement of settlements, not more than \$618,200 from retained revenues collected from costs of litigation, including reasonable attorney and expert witness fees, as awarded to the attorney general by the court or as agreed upon by the parties in settlement of any claims brought pursuant to the Clean Water Act, 33 U.S.C. section 1251 et seq., and the federal Clean Air Act, 42 U.S.C. section 7401 et seq.; provided, that penalties payable to the commonwealth under state law that are recovered by the commonwealth in the course of prosecuting claims for enforcement of federal law shall be deposited into the General Fund; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the 618,200

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

CIVIL PENALTIES RETAINED REVENUE REVOLVING FUND

0810-1206	For the office of the attorney general, which may expend for a civil penalties revolving fund an amount not to exceed \$2,023,194 from revenues collected from enforcement of civil law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,023,194
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Victim and Witness Assistance Board

<i>Budgetary Direct Appropriations</i>	3,813,800
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VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100	For the operation of the victim and witness assistance board	1,396,137
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DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101	For the operation of the SAFEPLAN advocacy program to be administered by the Massachusetts office of victim assistance	2,417,663
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<i>Federal Grant Spending</i>	49,100,000
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OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

0840-0110	For the purposes of a federally funded grant entitled, Office of Victims of Crimes - Victim Assistance Formula	49,100,000
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STATE ETHICS COMMISSION

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
State Ethics Commission	3,352	0	3,352	75

Budgetary Direct Appropriations **3,352,203**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 3,352,203

OFFICE OF THE INSPECTOR GENERAL**Fiscal Year 2024 Resource Summary (\$000)**

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Inspector General	8,926	0	8,926	1,175

Budgetary Direct Appropriations **7,750,728**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 5,475,460

BUREAU OF PROGRAM INTEGRITY

0910-0220 For the operation of the bureau of program integrity established in section 16V of chapter 6A of the General Laws 743,085

IG DATA ANALYTICS UNIT

0910-0230 For the operation of the data analytics unit within the office of the inspector general 500,000

MASSDOT SPECIAL AUDIT UNIT

0910-0300 For the operation of the internal special audit unit established in section 9 of chapter 6C of the General Laws 594,932

DIVISION OF STATE POLICE OVERSIGHT

0910-0330 For the operation of the internal special audit unit established in section 72 of chapter 22C of the General Laws 437,251

Retained Revenues **1,175,000**

PUBLIC PURCHASING CERTIFIED PROGRAM RR

0910-0210 For the office of the inspector general, which may expend revenues collected up to a maximum of \$1,175,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,175,000

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	2,084	0	2,084	55

Budgetary Direct Appropriations **2,084,060**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance 2,084,060

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	9,427	0	9,427	2,923

Budgetary Direct Appropriations **7,917,443**

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100 For the Massachusetts commission against discrimination; provided, that the commission shall pursue the highest allowable rate of federal reimbursement; provided further, that total spending in items 0940-0100 and 0940-0101 shall not exceed the amount appropriated in this item; and provided further, that all non-clerical positions shall be exempt from chapter 31 of the General Laws 7,917,443

Retained Revenues **1,510,000**

FAIR HOUSING ASSISTANCE TYPE 1 RETAINED REVENUE

0940-0101 For the Massachusetts commission against discrimination, which may expend not more than \$1,100,000 from revenues from fees and federal reimbursements received in fiscal year 2024 and prior fiscal years for the purposes of United States Department of Housing and Urban Development fair housing programs; provided, that notwithstanding any general or special law to the contrary, the commission may also expend revenues generated through the collection of fees and costs so authorized; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,100,000

DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

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

COMMISSION ON THE STATUS OF WOMEN

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Commission on the Status of Women	949	0	949	0

Budgetary Direct Appropriations **949,291**

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women 949,291

DISABLED PERSONS PROTECTION COMMISSION**Fiscal Year 2024 Resource Summary (\$000)**

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	11,140	0	11,140	0

Budgetary Direct Appropriations **11,139,781**

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission 11,139,781

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Board of Library Commissioners	45,636	0	45,636	4

Budgetary Direct Appropriations **45,635,785**

BOARD OF LIBRARY COMMISSIONERS

7000-9101 For the operation of the board of library commissioners 1,904,746

REGIONAL LIBRARIES LOCAL AID

7000-9401 For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds as it deems appropriate under clauses (1) and (3) of section 19C of chapter 78 of the General Laws to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth in both eastern and western Massachusetts and their residents; and provided further, that notwithstanding any general or special law to the contrary, the library for the commonwealth shall receive not less than 47.5 cents for each resident of the commonwealth 15,967,600

TALKING BOOK PROGRAM WORCESTER

7000-9402 For the Talking Book Library Program at the Worcester public library 537,217

TALKING BOOK PROGRAM WATERTOWN

7000-9406 For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency 3,058,641

PUBLIC LIBRARIES LOCAL AID

7000-9501 For state aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the three fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2024 for a period of not more than one year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program, under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; 17,600,000

and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506 For statewide library technology and automated resource-sharing networks 6,167,581

CENTER FOR THE BOOK

7000-9508 For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall be established as a public-private partnership charged with the development, support and promotion of cultural programming designed to advance the cause of books and reading and enhance the outreach potential of public libraries within the commonwealth 400,000

OFFICE OF THE COMPTROLLER

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Comptroller	75,352	127,231	202,583	1,157,709

Budgetary Direct Appropriations **25,352,191**

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the office of the state comptroller for the management of the accounting, payroll, related financial systems and annual financial reports, including prescribing the books and manner of accounting and internal control guidance for all commonwealth agencies to promote accountability, integrity and clarity in commonwealth business, fiscal and administrative enterprises and mitigate the risk of fraud, waste and abuse of commonwealth resources; provided, that the comptroller shall make expenditures for the purpose of an enhanced intercept and collections of delinquent debt program; and provided further, that notwithstanding any general or special law to the contrary, the comptroller may take any necessary actions to secure financial and payroll data including, but not limited to, restricting certain data released under section 20 of chapter 66 of the General Laws 10,352,191

JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384 For a reserve for the payment on behalf of a state agency, as defined under section 1 of chapter 29 of the General Laws, under regulations promulgated by the comptroller, of certain court judgments, settlements and legal fees which were ordered to be paid in the current fiscal year or a prior fiscal year; provided, that the office of the comptroller shall not pay attorneys' fees to outside counsel representing a state agency, including a state official or employee who is sued for actions undertaken within that individual's scope of employment for the commonwealth, in litigation before a court until the office of the attorney general has reviewed and provided written approval for the outside counsel's bills, which may be reviewed in redacted form if warranted because of a conflict of interest; provided further, that the office of the comptroller shall not pay attorneys' fees for outside counsel representing a state agency in such litigation that exceed a cumulative amount of \$250,000 until the secretary of administration and finance or a designee has reviewed and provided written approval for such attorneys' fees for outside counsel; provided further, that before a state official or employee who is sued for actions undertaken within that individual's scope of employment for the commonwealth may seek reimbursement from this item, that individual shall obtain written approval from the office of the attorney general in a form to be approved by the office of the comptroller; provided further, that the office of the comptroller shall not pay a settlement of litigation before a court on behalf of a state agency that is not within an executive office identified under section 2 of chapter 6A of the General Laws, including a state official or employee who is sued for actions undertaken within that individual's scope of employment, until the office of the attorney general has reviewed and provided written approval for such a settlement; provided further, that the office of the comptroller shall not pay a settlement of litigation before a court that exceeds \$250,000 on behalf of a state 15,000,000

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

Section 2E**COMMONWEALTH CARE TRUST FUND**

1595-5819	For an operating transfer to the Commonwealth Care Trust Fund, established under section 2000 of chapter 29 of the General Laws	50,000,000
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<i>Intragovernmental Service Spending</i>	126,476,312
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CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit	1,817,632
	Intragovernmental Services Fund	100%

CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2024; provided, that any unspent balance at the close of fiscal year 2024 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intragovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2025	4,286,928
	Intragovernmental Services Fund	100%

CHARGEBACK FOR HRCMS FUNCTIONALITY

1000-0601	For the comptroller's office which, on behalf of the human resources division and the executive office of technology services and security, may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program	2,371,752
	Intragovernmental Services Fund	100%

CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

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

Intragovernmental Services Fund 100%

CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

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

CHARGEBACK FOR FAMILY AND EMPLOYMENT SECURITY

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

<i>Trust Spending</i>		<i>754,842</i>
1000-0006	INTERCEPT FEES	496,710
1000-3382	LIABILITY MANAGEMENT REDUCTION FUND	140,614
1000-6368	MDOT TRANSITION	117,518

OFFICE OF THE CHILD ADVOCATE**Fiscal Year 2024 Resource Summary (\$000)**

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Child Advocate	8,032	0	8,032	0

Budgetary Direct Appropriations **8,032,000**

OFFICE OF THE CHILD ADVOCATE

0930-0100 For the operation of the office of the child advocate 4,532,000

CENTER ON CHILD WELLBEING AND TRAUMA

0930-0101 For the operation of the state center on child wellbeing and trauma 3,500,000

CANNABIS CONTROL COMMISSION

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Cannabis Control Commission	19,764	0	19,764	28,797

Budgetary Direct Appropriations **19,763,742**

CANNABIS CONTROL COMMISSION

1070-0840 For the operation of the cannabis control commission
Marijuana Regulation Fund.....100% 16,312,004

CANNABIS CONTROL COMMISSION MEDICAL MARIJUANA

1070-0842 For the cannabis control commission's oversight of the medical marijuana industry
Marijuana Regulation Fund.....100% 3,451,738

MASSACHUSETTS GAMING COMMISSION**Fiscal Year 2024 Resource Summary (\$000)**

Department	FY2024 Budgetary Recommend- ation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	1,113	65,249	66,361	259,081

Budgetary Direct Appropriations **1,112,591**

PAYMENTS TO CITIES AND TOWNS FOR LOCAL RACING TAX REVENUE

1050-0140 For payments to cities and towns in accordance with chapter 23K of the General Laws 1,112,591

Trust Spending **65,248,661**

1050-0001 MASSACHUSETTS GAMING COMMISSION 36,776,048

1050-0003 MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST 2,985,583

1050-0004 COMMUNITY MITIGATION 6,837,030

1050-0005 RACE HORSE DEVELOPMENT 13,500,000

1050-1384 SPORTS WAGERING CONTROL FUND 5,150,000

CENTER FOR HEALTH INFORMATION AND ANALYSIS

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	33,395	200	33,595	39,041

Budgetary Direct Appropriations **33,394,789**

CENTER FOR HEALTH INFORMATION AND ANALYSIS

4100-0060 For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that the estimated costs of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C; and provided further, that not less than \$2,500,000 of this appropriation shall be expended for the operation of the Betsy Lehman center for patient safety and medical error reduction 33,394,789

Trust Spending **200,000**

4100-0164 BETSY LEHMAN CENTER EXPENDABLE TRUST 200,000

POLICE REFORM COMMISSIONS

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Police Reform Commissions	5,350	0	5,350	0

Budgetary Direct Appropriations **5,350,000**

POST COMMISSION

0800-0000 For the operation of the Peace Officer Standards and Training Commission 5,150,000

POLICE REFORM RESERVE

1599-1211 For a reserve to meet the expenses associated with the implementation of chapter 253 of the acts of 2020, including the shared administrative costs of the permanent commissions established in sections 72, 73, 74, and 75 of chapter 3 of the General Laws; provided, that the secretary of administration and finance may transfer funds from this item to state agencies as defined in section 1 of chapter 29 of the General Laws 200,000

COMMISSION ON THE STATUS OF AFRICAN AMERICANS

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Commission on the Status of African Americans	150	0	150	0

Budgetary Direct Appropriations **150,000**

COMMISSION ON THE STATUS OF AFRICAN AMERICANS

0800-0001 For the operation of the commission on the status of African Americans 150,000

COMMISSION ON THE STATUS OF LATINOS AND LATINAS**Fiscal Year 2024 Resource Summary (\$000)**

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Commission on the Status of Latinos and Latinas	150	0	150	0

Budgetary Direct Appropriations **150,000**

COMMISSION ON THE STATUS OF LATINOS AND LATINAS

0800-0002 For the operation of the commission on the status of Latinos and Latinas 150,000

COMMISSION ON THE STATUS OF PERSONS WITH DISABILITIES

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Commission on the Status of Persons with Disabilities	150	0	150	0

Budgetary Direct Appropriations **150,000**

COMMISSION ON THE STATUS OF PERSONS WITH DISABILITIES

0800-0003 For the operation of the commission on the status of persons with disabilities 150,000

COMMISSION ON THE SOCIAL STATUS OF BLACK MEN AND BOYS**Fiscal Year 2024 Resource Summary (\$000)**

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Commission on the Social Status of Black Men and Boys	150	0	150	0

Budgetary Direct Appropriations **150,000**

COMMISSION ON THE SOCIAL STATUS OF BLACK MEN AND BOYS

0800-0004 For the operation of the commission on the social status of black men and boys 150,000

OFFICE OF THE VETERAN ADVOCATE

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Veteran Advocate	750	0	750	0

Budgetary Direct Appropriations **750,000**

OFFICE OF THE VETERAN ADVOCATE

0960-1000 For the operation of the office of the veteran advocate 750,000

Administration and Finance

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommendation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	244,784	119,741	364,525	2,300
Massachusetts Developmental Disabilities Council	0	1,682	1,682	0
Division of Capital Asset Management and Maintenance	43,904	33,613	77,517	15,798
Bureau of the State House	4,569	28	4,597	0
Massachusetts Office on Disability	1,096	46	1,143	0
Teachers' Retirement Board	0	3,859,000	3,859,000	40,000
Group Insurance Commission	2,743,412	782,570	3,525,982	1,534,766
Public Employee Retirement Administration Commission	0	12,109	12,109	0
Division of Administrative Law Appeals	1,719	0	1,719	70
George Fingold Library	1,225	0	1,225	0
Department of Revenue	1,512,488	123,174	1,635,661	232,095
Appellate Tax Board	2,833	0	2,833	1,793
Health Policy Commission	11,437	0	11,437	11,017
Human Resources Division	53,246	75,007	128,252	2,511
Civil Service Commission	1,060	0	1,060	13
Operational Services Division	15,343	19,673	35,015	25,643
Supplier Diversity Office	3,980	0	3,980	0
State Retiree Benefits Trust	0	151	151	0
TOTAL	4,641,095	5,026,793	9,667,888	1,866,006

Office of the Secretary of Administration and Finance

Budgetary Direct Appropriations **232,383,988**

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 4,390,081

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201 For supporting activities relating to accountability and transparency including, but not limited to, economic forecasting, adoption of uniform procedures across state agencies and departments and maximizing federal revenue opportunities 543,796

ADMINISTRATION AND FINANCE IT COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 32,364,311

FEDERAL FUNDS AND INFRASTRUCTURE DEVELOPMENT OFFICE

1100-2200 For the state infrastructure implementation coordinator and the operation of the federal funds and infrastructure development office 1,997,515

CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064 For the caseload and economic forecasting office established under section 4R of chapter 7; provided, that the office shall forecast: (i) MassHealth enrollment by group and coverage type; (ii) participation in state-subsidized child care provided through items 3000-3060 and 3000-4060; (iii) participation in emergency assistance and housing programs provided through items 7004-0101, 7004-0102, 7004-0108 and 7004-9316; (iv) enrollment of both active members and dependents in the group insurance commission; (v) recipients of direct benefits provided by the department of transitional assistance through items 4400-1004, 4403-2000, 4405-2000 and 4408-1000; (vi) participation in programs provided by the department of children and families through items 4800-0038 and 4800-0041; and (vii) other related economic forecasts 237,591

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026 For a reserve to support municipal improvements; provided, that not less than \$5,000,000 shall be transferred to the executive office of public safety and security for a competitive grant program for public safety and emergency staffing to be administered by that executive office; provided further, that the grants shall be awarded to communities that have populations of at least 60,000 and demonstrate that their police departments had an operating budget per capita of less than \$200 in fiscal year 2023; provided further, that notwithstanding the spending limit in section 2XXX of chapter 29 of the General Laws, not less than \$3,000,000 shall be expended to fund the District Local Technical Assistance Fund, established in said section 2XXX, including projects that encourage regionalization, to be administered by the division of local services and distributed through the District Local Technical Assistance Fund; provided further, that not less than \$2,000,000 shall be expended for a multi-year competitive grant program to provide financial support for one-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities, regional school districts, school districts considering forming a regional school district or regionalizing services, regional planning agencies and councils of governments; provided further, that not less than \$500,000 shall be expended for the Local Finance Commonwealth Fellowship Program; provided 20,500,000

further, that not less than \$2,000,000 shall be provided to the regional planning agencies to assist municipalities with federal grant opportunities; and provided further, that not less than \$8,000,000 shall be expended for an incentive program for communities and municipalities engaging in the use of best practices determined by the Community Compact Cabinet

MEDICALLY-ASSISTED TREATMENT AT COUNTY CORRECTIONAL FACILITIES

1599-0105	For a reserve for costs associated with medication-assisted treatment at the department of correction and county correctional facilities; provided, that the secretary of administration and finance may transfer funds from this item to state agencies as defined in section 1 of chapter 29 of the General Laws	18,500,000
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SECTION 35 TREATMENT AND FACILITY INVESTMENTS

1599-1214	For a reserve for expansion, upgrades or enhancements to staffing, operations or infrastructure for new and existing facilities that treat men with an alcohol or substance use disorder under sections 1 and 35 of chapter 123 of the General Laws; provided, that the secretary of administration and finance may transfer funds from this item to state agencies as defined in section 1 of chapter 29 of the General Laws	14,000,000
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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970	For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts Turnpike Authority, or its successor, incurred in fiscal year 2024 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund.....100%	125,000,000
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COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

1599-1977	For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with Massachusetts Development Finance Agency special obligation bonds series issued pursuant to chapter 293 of the acts of 2006, as amended by chapter 129 of the acts of 2008; chapter 238 of the acts of 2012; chapter 287 of the acts of 2014; and chapter 219 of the acts of 2016	13,000,000
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UNIFORM LAW COMMISSION

1599-2003	For the uniform law commission; provided, that prior fiscal year payments may be payable from this item	66,780
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SOUTH ESSEX SEWER DISTRICT DEBT SERVICE

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	33,914
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EJ COLLINS JR CENTER FOR PUBLIC MANAGEMENT

1599-4417	For the Edward J. Collins, Jr. Center for Public Management in the John W. McCormack Graduate School of Policy and Global Studies at the University of Massachusetts at Boston	250,000
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WARREN CONFERENCE CENTER AND INN

1599-7106	For the Warren Conference Center and Inn to support academic and professional training opportunities in the fields of hospitality and tourism management	1,500,000
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Section 2E

SOCIAL INNOVATION FINANCING

1595-9168	For an operating transfer to the Social Innovation Financing Trust Fund established under section 35VV of chapter 10 of the General Laws to hold funds in support of pay for success contracts, under the requirements of said section 35VV of said chapter 10	12,400,000
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Intragovernmental Service Spending **27,084,188**

ADMINISTRATION AND FINANCE IT CHARGEBACK

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance	27,084,188
	Intragovernmental Services Fund	100%

Trust Spending **92,656,925**

1100-2728	COMMONWEALTH PERFORMANCE, ACCOUNTABILITY AND TRANSPARENCY TRUST	256,925
1100-7438	SOCIAL INNOVATION FINANCING TRUST FUND	12,400,000
1591-2222	MASSACHUSETTS CONVENTION CENTER AUTHORITY RESERVE TRUST	80,000,000

Massachusetts Developmental Disabilities Council

Federal Grant Spending **1,642,698**

DEVELOPMENTAL DISABILITIES ACT

1100-1702	For the purposes of a federally funded grant entitled, Developmental Disability Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$314,698 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws	1,552,698
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EXPANDING THE PUBLIC HEALTH WORKFORCE WITHIN DISABILITY NETWORKS

1100-1713	For the purposes of a federally funded grant entitled, Expanding the Public Health Workforce within the Disability Networks: State Councils on Developmental Disabilities; provided, that in order to qualify for said grant, this account shall be exempt from the first \$32,400 of fringe benefit and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws	90,000
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Trust Spending **39,000**

1100-1704	DEVELOPMENTAL DISABILITY SUITE EXPENDABLE TRUST	39,000
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Division of Capital Asset Management and Maintenance

Budgetary Direct Appropriations **32,619,448**

OFFICE OF FACILITIES MANAGEMENT

1102-3199 For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division 31,227,151

CONTRACTOR CERTIFICATION PROGRAM

1102-3233 For the division of capital asset management and maintenance for the certification of contractors and subcontractors 892,297

MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

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

Retained Revenues **11,285,016**

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205 For the division of capital asset management and maintenance, which may expend for the maintenance and operation of the Mass Information Technology Center, Springfield state office building and other state buildings up to \$11,285,016 in revenues collected from rentals, commissions, fees and any other sources pertaining to the operations of said facilities; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 11,285,016

Intragovernmental Service Spending **28,239,949**

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224 For the cost of the Leverett Saltonstall lease and occupancy payments 14,289,382
Intragovernmental Services Fund 100%

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226 For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities 13,950,567
Intragovernmental Services Fund 100%

Trust Spending **5,372,845**

1102-0045 TEMPLETON DEVELOPMENTAL CENTER FACILITY 20,000

1102-0225 DCAMM PROJECT BHC1901 2,419,290

1102-0226 DCP PROJECT MBC1901 2,285,555

FY 2024 Governor's Budget Recommendation

1102-0239	MASTER PLAN MCC2301	148,000
1102-0240	HCC DONOR FUNDING HCC2301	500,000

Bureau of the State House

<i>Budgetary Direct Appropriations</i>	4,569,197
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STATE HOUSE ACCESSIBILITY

1102-1128	For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing	147,008
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OFFICE OF THE STATE HOUSE SUPERINTENDENT

1102-3331	For the operation of the bureau of the state house; provided, that the superintendent, director of operations and other employees of the bureau shall work in conjunction with the business manager of the house of representatives and the chief financial officer of the senate on the maintenance, repair, purchases and payments for materials and services	4,172,189
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SECURITY OPERATIONS AT THE STATE HOUSE

1102-3400	For security operations at the bureau of the state house	250,000
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<i>Trust Spending</i>	28,000
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1102-3319	STATE HOUSE SPECIAL EVENT FUND	28,000
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Massachusetts Office on Disability

<i>Budgetary Direct Appropriations</i>	1,096,312
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MASSACHUSETTS OFFICE ON DISABILITY

1107-2400	For the operation of the office on disability	1,096,312
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<i>Trust Spending</i>	46,345
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1107-2490	DISABILITY AND BUSINESS TECHNICAL ASSISTANCE	46,345
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Teachers' Retirement Board

<i>Trust Spending</i>	3,859,000,000
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1108-1020	TEACHER PENSION PAYMENTS	3,071,000,000
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1108-4000	TEACHERS' RETIREMENT BOARD ADMINISTRATION	20,000,000
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7025-9600	TEACHERS' ANNUITIES FUND - RECEIPTS	768,000,000
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Group Insurance Commission

Budgetary Direct Appropriations **2,191,215,477**

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 4,760,312

GROUP INSURANCE PREMIUM AND PLAN COSTS

1108-5200 For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2024; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2024, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2024; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than one year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that for determining the commonwealth's share of the group insurance premiums for retired and active state employees shall be the same as the standards in effect on July 1, 2012; provided further, that the commission shall notify the house and senate committees on ways and means not later than March 4, 2024 of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; provided further, that the commission shall notify the house and senate committees on ways and means at least 90 days before any changes in coverage, benefits or the schedule of copayments and deductibles for plans offered by the group insurance commission; and provided further, that the commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations 2,175,662,389

GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500 For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities or any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that such employees shall pay 15 per cent of the monthly premium established by the commission for the benefits 10,792,776

Retained Revenues **2,196,746**

MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	For the group insurance commission; provided, that the commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws an amount not to exceed \$2,196,746 from revenues received from administrative fees associated with providing the coverage; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,196,746
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Section 2E

STATE RETIREE BENEFITS TRUST FUND

1599-6152	For an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	550,000,000
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Trust Spending	782,570,000
1120-2200	OPTIONAL LIFE INSURANCE RATE STABILIZATION RESERVE
1120-2500	GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST

Public Employee Retirement Administration Commission

Trust Spending	12,108,828
1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION

Division of Administrative Law Appeals

Budgetary Direct Appropriations	1,649,298
DIVISION OF ADMINISTRATIVE LAW APPEALS	
1110-1000	For the operation of the division of administrative law appeals

Retained Revenues	70,000
ADMINISTRATIVE LAW APPEALS FEE RETAINED REVENUE	
1110-1002	For the division of administrative law appeals, which may expend not more than \$70,000 in revenues from fees charged for filing

George Fingold Library

Budgetary Direct Appropriations 1,224,628

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the State Library of Massachusetts 1,224,628**Department of Revenue**

Budgetary Direct Appropriations 1,477,918,083

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division, audits of certain foreign corporations and the division of local services; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge from this item to item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis, beginning not earlier than December 1 and ending not later than November 30; and provided further, that seasonal positions funded by this item may not be filled by an incumbent for more than 10 months within a 12-month period 90,216,417

LOW INCOME TAX CLINICS

1201-0122 For grants to qualified low-income taxpayer clinics established in section 13 of chapter 14 of the General Laws 500,000

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160 For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0165, 1201-0410 and 1201-0412 41,499,059

TASK FORCE ON ILLEGAL TOBACCO

1201-0400 For the operation of the multi-agency illegal tobacco task force established in section 40 of chapter 64C of the General Laws 1,053,990

FY 2024 Governor's Budget Recommendation

EXPERT WITNESSES AND THEIR EXPENSES

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

UNDERGROUND STORAGE TANK REIMBURSEMENTS

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

UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200 For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program 2,279,613
Underground Storage Tank Petroleum Product Cleanup Fund
100%

TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND ELDERLY

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

UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350 For the distribution to cities and towns of the balance of the State Lottery and Gaming Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3 1,255,821,423
General Fund 88.97%
Gaming Local Aid Fund 11.03%

REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400 For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws 51,465,476

CHAPTER 40S EDUCATION PAYMENTS

1233-2401 For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws 750,000

Retained Revenues **34,569,505**

ADDITIONAL AUDITORS RETAINED REVENUE

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

1201-0164	For the child support enforcement division of the department of revenue, which may expend for the operation of the division an amount not to exceed \$6,630,552 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,630,552
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Trust Spending **123,173,608**

1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,700,000
1201-0165	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT	15,304,605
1201-0410	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT TRUST FUND	12,990,081
1201-1318	MASSACHUSETTS UNITED STATES OLYMPIC FUND	69,252
1201-2203	RETAINED TAX INTERCEPT FEES	11,047
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	16,583
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST	85,000,000
1201-2498	CHILD SUPPORT ENFORCEMENT PENALTIES AND INTEREST	8,045,631
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL	36,409

Appellate Tax Board***Budgetary Direct Appropriations*** **2,432,745**

APPELLATE TAX BOARD

1310-1000	For the operation of the appellate tax board	2,432,745
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Retained Revenues **400,000**

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

1310-1001	For the appellate tax board, which may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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Health Policy Commission

Budgetary Direct Appropriations **11,436,606**

HEALTH POLICY COMMISSION

1450-1200	For the operation of the health policy commission	11,436,606
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Human Resources Division

Budgetary Direct Appropriations **53,245,878**

HUMAN RESOURCES DIVISION

1750-0100	For the operation of the human resources division	12,131,312
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TRAINING AND CAREER LADDER PROGRAMS

1750-0103	For the purpose of the training and career ladder program	780,000
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAMS

1750-0104	For the human resources division, which may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards programs	5,861,299
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FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119	For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties and the Hampshire council of governments; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures	54,666
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DENTAL AND VISION CONTRIBUTION

1750-0300	For the commonwealth's contributions in fiscal year 2024 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	33,651,721
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM SPACE

1750-0928 For the cost to lease or rent space to administer the Civil Service Physical Abilities Tests and to revalidate Civil Service exams, including police and fire medical standards 766,880

Intragovernmental Service Spending **75,006,614**

CHARGEBACK FOR TRAINING

1750-0101 For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services 292,343

Intragovernmental Services Fund 100%

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105 For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2024 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year shall be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit, and other costs may be funded from this item 65,718,185

Intragovernmental Services Fund 100%

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106 For the workers' compensation litigation unit, including the costs of personnel Intragovernmental Services Fund 100% 864,499

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	For the cost of core human resources functions for all executive departments, including but not limited to, time and attendance, and benefits and leave management	8,131,587
	Intragovernmental Services Fund 100%	

Civil Service Commission

Budgetary Direct Appropriations	1,059,905
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CIVIL SERVICE COMMISSION

1108-1011	For the civil service commission; provided, that the General Fund shall be reimbursed for the appropriation in this item through a fee charged to Appellants on a per appeal basis; provided further, that the commission may develop and implement regulations to assess a fee upon Respondent Appointing Authorities on a per appeal basis; and provided further, that the commission may assess a fee upon the appointing authority when inappropriate action has occurred	1,059,905
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Operational Services Division

Retained Revenues	15,342,708
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STATEWIDE CONTRACT FEE

1775-0115	For the operational services division and for the operation and administration of all other units of the division; provided, that the division may expend not more than \$14,551,748 from revenue collected from the statewide contract administrative fee to procure, manage and administer statewide contracts; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	14,551,748
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HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	For the operational services division; provided, that the division may expend for the operation of the division an amount not to exceed \$113,358 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	113,358
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SURPLUS SALES RETAINED REVENUE

1775-0600	For the operational services division; provided, that the division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$455,602 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	455,602
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REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	For the operational services division; provided, that the division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$200,000 from fees charged for those goods and services	200,000
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FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$22,000 in revenues collected from the sale of federal surplus property	22,000
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Intragovernmental Service Spending **19,047,774****CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES**

1775-0800	For the purchase, operation and repair of vehicles and for the cost of operating and maintaining all vehicles that are leased by other agencies, including the costs of personnel; provided, that any unspent balance at the close of fiscal year 2024 shall remain in the Intragovernmental Service Fund and may be expended for that item in fiscal year 2025	8,088,988
Intragovernmental Services Fund		100%

CHARGEBACK FOR REPROGRAPHIC SERVICES

1775-1000	For the provision of printing, photocopying, mailing, and related graphic art or design work, including all necessary incidental expenses and liabilities	10,958,786
Intragovernmental Services Fund		100%

Trust Spending **625,000**

1775-0110	NATIONAL ASSOCIATION OF STATE PROCUREMENT OFFICERS FUNDS	20,000
1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	600,000
1775-0123	UNIFORM FINANCIAL STATEMENTS	5,000

Supplier Diversity Office

Budgetary Direct Appropriations 3,979,905

SUPPLIER DIVERSITY OFFICE

1780-0100	For the operation and administration of the supplier diversity office; provided, that the office shall provide training and other services to businesses owned by women, minorities, veterans, service-disabled veterans, individuals with disabilities and individuals who are lesbian, gay, bisexual and transgender, certified by the office that allow those businesses to better compete for state contracts and ensure that equitable practices and policies in the public marketplace are maintained; provided further, that the office shall administer an electronic business certification application which shall be accessible to business applicants through the internet; provided further, that the office shall ensure the integrity and security of personal and financial information transmitted by electronic application; and provided further, that the office shall, using all existing available resources, provide certification services to all supplier diversity office qualified applicants within or outside of the commonwealth, as applicable	3,979,905
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State Retiree Benefits Trust

Trust Spending 150,880

0930-5400	ADMINISTRATION HEALTH CARE SECURITY TRUST	150,880
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Technology Services and Security

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Executive Office of Technology Services and Security	91,931	163,967	255,898	2,734

Budgetary Direct Appropriations **89,196,912**

EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY

1790-0100 For the operation of the executive office of technology services and security; provided, that the executive office shall continue a chargeback system for its information technology services; provided further, that the state comptroller shall establish accounts and procedures to assist in accomplishing the purposes of this item; provided further, that the chief information officer shall review and approve any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software or consulting fees, and regardless of fiscal year or source of funds, before the agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish rules and procedures necessary to implement this item 3,206,008

CORE TECHNOLOGY SERVICES AND SECURITY

1790-1700 For core technology services and security, including those previously funded through item 1790-0200 85,990,904

Retained Revenues **2,733,931**

TECHNOLOGY SHARED SERVICES FOR THE PUBLIC

1790-0300 For the executive office of technology services and security, which may expend not more than \$2,733,931 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease or rental of telecommunications lines, services and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the executive office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2024 shall remain in the account and may be expended for the item in fiscal year 2025 2,733,931

Intragovernmental Service Spending **162,228,670**

TECHNOLOGY SHARED SERVICES CHARGEBACK

1790-0200 For the cost of computer resources and services provided by the executive office of technology services and security; provided, that any unspent balance at the close of fiscal year 2024 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2025 94,493,779
Intragovernmental Services Fund 100%

TECHNOLOGY PASS THROUGH CHARGEBACK

1790-0201 For costs of any information technology or telecommunications product, service or equipment incurred by the executive office of technology services and security in delivering necessary information technology and telecommunications services and products to its customers, but not including any administrative costs; provided, that any unspent balance at the close of fiscal year 2024 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2025 30,000,000
Intragovernmental Services Fund 100%

CORE TECHNOLOGY SERVICES AND SECURITY CHARGEBACK

1790-1701 For core technology services and security, including those previously funded through item 1790-0200; provided, that any unspent balance at the close of fiscal year 2024 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2025 37,734,891
Intragovernmental Services Fund 100%

Trust Spending **1,738,570**

1790-6602 COUNTY REGISTERS TECHNOLOGICAL FUND 1,738,570

Energy and Environmental Affairs

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	197,773	122,360	320,132	4,955
Department of Environmental Protection	83,589	79,948	163,536	34,663
Department of Fish and Game	38,556	10,005	48,561	23,202
Department of Agricultural Resources	43,822	9,819	53,641	6,817
State Reclamation Board	0	16,834	16,834	0
Department of Conservation and Recreation	149,947	46,352	196,299	25,829
Department of Public Utilities	22,836	10,022	32,858	49,668
Department of Energy Resources	7,042	5,792	12,834	14,990
TOTAL	543,564	301,131	844,696	160,123

Office of the Secretary of Energy and Environmental Affairs

Budgetary Direct Appropriations **162,202,871**

CLEAN WATER TRUST CONTRACT ASSISTANCE

1599-0093 For contract assistance to the clean water trust under sections 6 and 18 of chapter 29C of the General Laws 63,383,680

ENERGY AND ENVIRONMENTAL AFFAIRS ADMINISTRATION

2000-0100 For the operation of the office of the secretary of energy and environmental affairs 18,172,987

CLIMATE ADAPTATION AND PREPAREDNESS

2000-0101 For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to: (a) the resiliency of the commonwealth's transportation, energy and public health infrastructures; (b) built environments; (c) municipal assistance; (d) improved data collection and analysis; and (e) enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts 10,003,414

ENVIRONMENTAL JUSTICE

2000-0102 For the executive office of energy and environmental affairs to implement an environmental justice strategy and promote and secure environmental justice 8,804,284

FLOOD CONTROL COMPACTS

2000-0120 For obligations of the commonwealth to neighboring states incurred pursuant to interstate compacts for flood control 506,140

FOOD SECURITY INFRASTRUCTURE GRANT PROGRAM

2000-0121 For the food security infrastructure grant program, to support equitable access to healthy, local food and to strengthen food supply and distribution systems 25,000,000

ENERGY AND ENVIRONMENTAL AFFAIRS INFORMATION TECHNOLOGY COSTS

2000-1700 For the provision of information technology services within the executive office of energy and environmental affairs 21,344,151

ENVIRONMENTAL LAW ENFORCEMENT

2030-1000 For the operation of the office of environmental law enforcement; provided, that not less than \$250,000 shall be expended for the payroll costs of officers performing directed patrols on property managed by the department of conservation and recreation 14,988,215

Retained Revenues **570,000**

HANDLING CHARGE RETAINED REVENUE

2000-1011 For the office of environmental law enforcement, which may expend revenues in an amount not to exceed \$40,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 40,000

ENVIRONMENTAL LAW ENFORCEMENT DETAIL RETAINED REVENUE

2030-1004 For the executive office of energy and environmental affairs, which may expend for the costs of private environmental police details, including administrative costs, an amount not to exceed \$530,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 530,000

Section 2E

TRANSFER TO MASSCEC

1595-6232 For the Clean Energy Investment Fund, established in section 15 of chapter 23J of the General Laws; provided, that funds shall be appropriated for investments to support emissions reductions in the energy, transportation, and buildings sectors, as directed by the 2050 Clean Energy and Climate Plan 35,000,000

Intragovernmental Service Spending **4,750,000**

ENERGY AND ENVIRONMENTAL AFFAIRS CHARGEBACK

2000-1701 For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs 4,750,000
Intragovernmental Services Fund 100%

Federal Grant Spending **14,081,847**

MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM IMPLEMENTATION

2000-0141 For the purposes of a federally funded grant entitled, Massachusetts Coastal Zone Management Program Implementation 3,200,000

WETLANDS PROGRAM DEVELOPMENT GRANT

2000-0177 For the purposes of a federally funded grant entitled, Wetlands Program Development Grant 50,000

NATIONAL PARK SERVICE LAND AND WATER CONSERVATION FUND

2000-9702 For the purposes of a federally funded grant entitled, National Park Service Land and Water Conservation Fund 4,672,847

FY 2024 Governor's Budget Recommendation

BUZZARDS BAY ESTUARY PROGRAM

2000-9735 For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program 3,069,000

JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

2030-0013 For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries 990,000

RECREATIONAL BOATING SAFETY PROGRAM

2030-9701 For the purposes of a federally funded grant entitled, Recreational Boating Safety Program 2,100,000

Trust Spending **103,527,723**

2000-0113 REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST 100,000,000

2000-0115 OCEAN RESOURCES AND WATERWAYS 200,000

2000-0117 OFF-HIGHWAY VEHICLE PROGRAM 480,000

2000-0118 DAM AND SEAWALL REPAIR OR REMOVAL FUND 1,000,000

2000-2077 MTC PARTNERSHIP RENEWABLE ENERGY EXPENDABLE TRUST 413,723

2000-6051 MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND 884,000

2030-8778 ENVIRONMENTAL POLICE TRUST FUND 550,000

Department of Environmental Protection

Budgetary Direct Appropriations **77,549,988**

ENVIRONMENTAL PROTECTION ADMINISTRATION

2200-0100 For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of water resources, the bureau of air and waste, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws 51,969,763

RECYCLING AND SOLID WASTE

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

COMPLIANCE AND PERMITTING

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

CLEAN AIR ACT ADMINISTRATION

2220-2220	For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors and Eastern Canadian Premiers Climate Change Action Plan for reducing acid rain deposition and mercury emissions	940,506
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CLEAN AIR ACT OPERATING PERMIT PROGRAM

2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended	1,722,798
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SAFE DRINKING WATER COMPLIANCE

2250-2000	For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, and pursuant to section 18A of chapter 21A of the General Laws	2,367,015
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HAZARDOUS WASTE CLEANUP

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including, but not limited to, monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	15,747,479
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BROWNFIELDS SITE AUDIT

2260-8872	For the brownfields site audit program	1,378,862
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BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws	423,568
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<i>Retained Revenues</i>	<i>6,038,623</i>
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WETLANDS RETAINED REVENUE

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

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

2210-0106 For the department of environmental protection, which may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws an amount not to exceed \$2,886,473 from the revenue collected from fees, penalties, grants and tuition under said chapter 21I; provided, that not less than \$1,629,860 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office of energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,888,473

Federal Grant Spending **27,896,108**

WATER QUALITY MANAGEMENT PLANNING

2200-9706 For the purposes of a federally funded grant entitled, Water Quality Management Planning 441,762

LEAKING UNDERGROUND STORAGE TANK COOPERATIVE AGREEMENT

2200-9712 For the purposes of a federally funded grant entitled, Leaking Underground Storage Tank Cooperative Agreement 668,712

DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT

2200-9717 For the purposes of a federally funded grant entitled, Department of Defense State Memorandum of Agreement 1,000,000

SUPERFUND BLOCK GRANT

2200-9724 For the purposes of a federally funded grant entitled, Superfund Block Grant 740,000

BROWNFIELDS ASSESSMENT PROGRAM

2200-9728 For the purposes of a federally funded grant entitled, Brownfields Assessment Program 225,000

PERFORMANCE PARTNERSHIP GRANT

2230-9702 For the purposes of a federally funded grant entitled, Performance Partnership Grant 18,000,000

LEAD TESTING IN SCHOOL AND CHILD CARE DRINKING WATER

2240-9789 For the purposes of a federally funded grant entitled, Lead Testing in School and Child Care Drinking Water 372,750

MASSDEP DISADVANTAGED COMMUNITIES DRINKING WATER

2240-9790 For the purposes of a federally funded grant entitled, MassDEP Disadvantaged Communities Drinking Water 244,475

LONG ISLAND SOUND PROJECT (IIJA)

2240-9791 For the purposes of a federally funded grant entitled, Long Island Sound Project (IIJA) 2,250,000

SMALL/DISADVANTAGED COMM DRINKING WATER GRANT

2240-9792 For the purposes of a federally funded grant entitled, Small/Disadvantaged Comm Drinking Water Grant 218,000

CLEAN AIR ACT SECTION 103

2250-9712 For the purposes of a federally funded grant entitled, Clean Air Act Section 103 603,312

MASSACHUSETTS NATIONAL AIR TOXICS TREND STATION PROGRAM

2250-9716 For the purposes of a federally funded grant entitled, Massachusetts National Air Toxics Trend Station Program 71,219

HOMELAND SECURITY CO-OP AGREEMENT

2250-9726 For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement 1,374,815

UNDERGROUND STORAGE PROGRAM

2250-9732 For the purposes of a federally funded grant entitled, Underground Storage Program 385,705

NEAR ROAD NO.2 AMBIENT AIR MONITORING NETWORK

2250-9739 For the purposes of a federally funded grant entitled, Near Road No.2 Ambient Air Monitoring Network 77,076

MASSACHUSETTS CLEAN DIESEL PROGRAM

2250-9744 For the purposes of a federally funded grant entitled, Massachusetts Clean Diesel Program 1,123,282

NAAQS ENVIRONMENTAL JUSTICE COMMUNITIES

2250-9746 For the purposes of a federally funded grant entitled, NAAQS Environmental Justice Communities 100,000

Trust Spending **52,051,691**

2200-0059 SPECIAL PROJECTS PERMITTING AND OVERSIGHT FUND 1,000,000

2200-0086 MERCURY MANAGEMENT ACT EXPENDABLE TRUST 100,000

2200-0350 WATER POLLUTION ABATEMENT EXPENDABLE TRUST 2,000,000

2200-0647 OIL SPILL PREVENTION AND RESPONSE TRUST FUND 2,500,000

2200-0884 SPRINGFIELD MATERIALS RECYCLING FACILITY 60,000

FY 2024 Governor's Budget Recommendation

2200-2494	ENERGY DEMAND REDUCTION PROGRAM TRUST	100,000
2200-2674	SUSTAINABLE MATERIALS RECOVERY PROGRAM	8,500,000
2200-2676	NATURAL RESOURCE DAMAGES TRUST	2,187,396
2200-6002	DEQE ADMINISTRATION FEDERAL FUNDS T100	4,300,000
2200-6007	FEDERAL WATER POLLUTION ABATEMENT PROGRAM	2,800,000
2200-6008	DRINKING WATER STATE REVOLVING FUND	9,450,000
2200-6016	GENERAL ELECTRIC CONSENT DECREE	75,000
2200-6020	TRONOX INCORPORATED EXPENDABLE TRUST	16,000,000
2200-6025	STARMET NUCLEAR METALS DRUM REMOVAL T100	100,000
2200-6385	GREEN CHEMISTRY EXPENDABLE TRUST	75,000
2200-6431	SILRESIM LOWELL OPERATION AND MAINTENANCE	1,000,000
2200-6432	SILRESIM SUPERFUND LOWELL REPLACEMENT CONSENT DECREE	100,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE	350,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	5,000
2200-9745	BOSTON HARBOR WATER TRANSPORTATION EXPENDABLE TRUST	1,000,000
2200-9746	CLIMATE PROTECTION AND MITIGATION EXPENDABLE TRUST	349,295

Department of Fish and Game

Budgetary Direct Appropriations **38,012,574**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100	For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the division of fishing and boating access, the division of ecological restoration and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game	1,365,820
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RIVERWAYS PROTECTION AND ACCESS

2300-0101	For the division of ecological restoration and the riverways protection program for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws	3,751,281
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DIVISION OF FISHERIES AND WILDLIFE

2310-0200 For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act 17,069,681
Inland Fisheries and Game Fund.....100%

NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300 For the operation of the natural heritage and endangered species program in the division of fisheries and wildlife 1,308,352

HUNTER SAFETY PROGRAM

2310-0306 For the hunter safety training program in the division of fisheries and wildlife 528,229
Inland Fisheries and Game Fund.....100%

WILDLIFE HABITAT PURCHASE

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

WATERFOWL MANAGEMENT

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

FISHING AND BOATING ACCESS

2320-0100 For the division of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws 814,433

DIVISION OF MARINE FISHERIES

2330-0100 For the operation of the division of marine fisheries; provided, that the division may expend funds for the Annisquam river marine research laboratory, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance, the operation of the Newburyport shellfish purification plant and a shellfish classification program; provided further, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry and to promote sustainable fisheries; provided further, that the department shall expend an amount not less than the amount expended in the prior fiscal year for the operation of the Newburyport shellfish purification plant; and provided further, that funds shall be expended for a program of collaborative research by the division of marine fisheries through the Marine Fisheries Institute, in collaboration with the School for Marine Science and Technology at the University of Massachusetts at Dartmouth, that applies innovative technology to assess the biomass of fish in the region managed by the New England Fishery Management Council 8,585,230

MARINE RECREATIONAL FISHING

2330-0120 For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance, staff and data maintenance and updates 907,826

SALTWATER SPORTFISH LICENSING

2330-0300 For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws and section 35 NN of Chapter 10 of the General Laws 2,116,722
Marine Recreational Fisheries Development Fund 100%

Retained Revenues **542,989**

SPORTFISH RESTORATION FUND

2330-0121 For the division of marine fisheries, which may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 217,989

SHELLFISH PURIFICATION PLANT RETAINED REVENUE

2330-0150 For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$75,000 from revenue collected from fees generated by operations; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 75,000

VENTLESS TRAP RETAINED REVENUE

2330-0199 For conducting surveys to monitor and forecast an abundance of commercially-important invertebrate species in commonwealth waters, including a ventless lobster trap employing the services of contracted commercial lobster fishing vessels in the commonwealth; provided, that the division of marine fisheries may expend not more than \$250,000 from revenue collected from fees generated by the sale of lobster permits; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 250,000

Federal Grant Spending **3,241,000**

NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM

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

CLEAN VESSEL

2330-9222 For the purposes of a federally funded grant entitled, Clean Vessel 920,000

COMMERCIAL FISHERIES STATISTICS

2330-9712 For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics 178,000

BOATING INFRASTRUCTURE

2330-9725 For the purposes of a federally funded grant entitled, Boating Infrastructure 105,000

INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730 For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support 202,000

ACCSP IMPLEMENTATION STRATEGIC PLAN

2330-9732 For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan 11,000

TURTLE DISENGAGEMENT

2330-9739 For the purposes of a federally funded grant entitled, Turtle Disengagement 620,000

AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742 For the purposes of a federally funded grant entitled, Age and Growth Project Segment One 270,000

SPORT FISH RESTORATION COORDINATION

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

MFI COOPERATIVE RESEARCH

2330-9744 For the purposes of a federally funded grant entitled, MFI Cooperative Research 5,000

SEA GRANT LOBSTER 2019

2330-9745 For the purposes of a federally funded grant entitled, Sea Grant Lobster 2019 30,000

Trust Spending **6,764,414**

2300-1300 DEPARTMENT OF FISH AND GAME ECOLOGICAL MITIGATION TRUST 1,449,414

2300-6007 DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST 190,000

2310-0301 HERITAGE AND SPECIES PROGRAM 1,900,000

2310-0303 FEDERAL ELECTRONIC DUCK STAMP 150,000

2320-0102 FISHING AND BOATING ACCESS EXPENDABLE TRUST 450,000

2330-0101 MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST 2,000,000

2330-0104 MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND 300,000

FY 2024 Governor's Budget Recommendation

2330-0105	VINEYARD WIND FISHERIES INNOVATION EXPENDABLE TRUST	250,000
2330-0106	CONTAMINATED SHELLFISH FEES	75,000

Department of Agricultural Resources

<i>Budgetary Direct Appropriations</i>	43,822,255
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AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100	For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department	11,068,149
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CANNABIS AND HEMP AGRICULTURAL OVERSIGHT

2511-0103	For the costs associated with agricultural oversight of hemp and cannabis Marijuana Regulation Fund.....	979,766
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EMERGENCY FOOD ASSISTANCE

2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the commonwealth's four regional food banks; provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item; and provided further, that \$500,000 shall be expended to the Women's Lunch Place, Inc. to provide nutritious food and individualized services for women who are experiencing homelessness or poverty	31,700,000
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INTEGRATED PEST MANAGEMENT

2511-3002	For the integrated pest management program	74,340
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<i>Federal Grant Spending</i>	9,078,730
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FDA FOOD SAFETY

2511-0004	For the purposes of a federally funded grant entitled, FDA Food Safety	600,500
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STRENGTHEN AND ENHANCE FARM AND RANCH STRESS ASSISTANCE NETWORK

2511-0006	For the purposes of a federally funded grant entitled, Strengthen and Enhance Farm and Ranch Stress Assistance Network	44,380
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LOCAL FOOD PURCHASE ASSISTANCE

2511-0007	For the purposes of a federally funded grant entitled, Local Food Purchase Assistance	3,500,000
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MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310 For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant 500,000

COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400 For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey 185,000

FARM AND RANCH LANDS PROTECTION PROGRAM

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

COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

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

NATIONAL ANIMAL IDENTIFICATION SYSTEM

2515-1006 For the purposes of a federally funded grant entitled, National Animal Identification System 60,000

HIGHLY PATHOGENIC AVIAN FLU SURVEILLANCE

2515-1008 For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Flu Surveillance 130,000

DEVELOPMENT OF INSTITUTIONAL MARKETING

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

FARMERS MARKET COUPON PROGRAM

2516-9003 For the purposes of a federally funded grant entitled, Farmers Market Coupon Program 1,000,000

SENIOR FARMERS MARKET NUTRITION PROGRAM

2516-9004 For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program 600,000

ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007 For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program 33,850

Trust Spending **740,000**

2511-0001 EXPOSITION BUILDING MAINTENANCE FUND 125,000

2511-1021 DAIRY PROMOTION TRUST FUND 210,000

2511-1193 HOMELESS ANIMAL PREVENTION AND CARE FUND 380,000

2511-2234 AGRICULTURAL MITIGATION EXPENDABLE TRUST 25,000

State Reclamation Board

<i>Trust Spending</i>		16,833,817
2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	655,504
2520-0300	CAPE COD MOSQUITO CONTROL-ASSESSMENTS	3,002,116
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL	323,634
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL	2,864,581
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL	269,475
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL	2,292,726
2520-1300	BRISTOL COUNTY MOSQUITO CONTROL	1,891,956
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL	2,365,110
2520-1500	NORTHEAST MOSQUITO CONTROL	2,101,173
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL	862,761
2520-2300	CAPE COD GREENHEAD FLY CONTROL	43,500
2520-2357	PIONEER VALLEY MOSQUITO CONTROL	120,009
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL	41,272

Department of Conservation and Recreation

<i>Budgetary Direct Appropriations</i>		149,947,152
CONSERVATION AND RECREATION ADMINISTRATION		
2800-0100	For the operation of the department of conservation and recreation; provided, that notwithstanding section 3B of chapter 7 of the General Laws, the department shall establish or renegotiate fees, licenses, permits, rents and leases and adjust or develop other revenue sources to fund the maintenance, operation and administration of the department	6,630,306
WATERSHED MANAGEMENT PROGRAM		
2800-0101	For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws	2,136,595

STORMWATER MANAGEMENT

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage 499,762

BEACH PRESERVATION

2800-0500 For the existing maintenance, operational and infrastructure needs of beaches 965,282

DCR SEASONALS

2800-0501 For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day in positions eligible for health insurance benefits in fiscal year 2023 shall continue to be eligible for such benefits in fiscal year 2024 during the period of their seasonal employment; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period 24,385,117

OFFICE OF DAM SAFETY

2800-0700 For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety 675,676

STATE PARKS AND RECREATION

2810-0100 For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided 107,632,351

further, that the department may issue grants to public and nonpublic entities from this item; provided further, that up to \$3,300,000 may be used to support costs of snow and ice removal; and provided further, that up to \$4,300,000 may be expended for the Summer Nights program during the summer months

STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	2,692,063
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STREET LIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	4,330,000
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Federal Grant Spending **10,141,760**

NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance	250,000
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FEMA DAM SAFETY

2800-9724	For the purposes of a federally funded grant entitled, FEMA Dam Safety	116,002
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IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	3,000,000
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NRCS DAM REHABILITATION FUNDING FOR WATERSHED RESTORATION

2820-9708	For the purposes of a federally funded grant entitled, NRCS Dam Rehabilitation Funding for Watershed Restoration	1,938,620
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VOLUNTEER FIRE ASSISTANCE PROGRAM GRANT

2820-9902	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance Program Grant	10,983
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VOLUNTEER FIRE ASSISTANCE PROGRAM GRANT CFDA 16.698

2820-9903	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance Program Grant cfda 16.698	71,176
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URBAN AND COMMUNITY FORESTRY GRANT

2821-9905	For the purposes of a federally funded grant entitled, Urban and Community Forestry Grant	418,143
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FOREST STEWARDSHIP CONSERVATION AND EDUCATION GRANT

2821-9909	For the purposes of a federally funded grant entitled, Forest Stewardship Conservation and Education Grant	180,762
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STATE FIRE ASSISTANCE GRANT

2821-9911	For the purposes of a federally funded grant entitled, State Fire Assistance Grant	333,689
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HAZARD FUELS MANAGEMENT AND WILDFIRE RISK REDUCTION GRANT

2821-9913 For the purposes of a federally funded grant entitled, Hazard Fuels Management and Wildfire Risk Reduction Grant 197,393

FOREST LEGACY ADMINISTRATION GRANT

2821-9917 For the purposes of a federally funded grant entitled, Forest Legacy Administration Grant 1,114,521

FOREST HEALTH PROGRAM GRANT

2821-9926 For the purposes of a federally funded grant entitled, Forest Health Program Grant 83,128

HEMLOCK WOOLLY ADELGID SUPPRESSION GRANT

2821-9927 For the purposes of a federally funded grant entitled, Hemlock Woolly Adelgid Suppression Grant 50,345

2021 COMMUNITY WOOD ENERGY GRANT - WARMING OUR PARKS

2821-9928 For the purposes of a federally funded grant entitled, 2021 Community Wood Energy Grant - Warming Our Parks 100,000

USFWS AQUATIC INVASIVE SPECIES MANAGEMENT GRANT

2830-9733 For the purposes of a federally funded grant entitled, USFWS Aquatic Invasive Species Management Grant 46,902

2016 USGS NTL GROUNDWATER MONITORING CO-OP AGREEMENT

2830-9735 For the purposes of a federally funded grant entitled, 2016 USGS NTL Groundwater Monitoring Co-op Agreement 36,703

2020 WNS - NATIONAL RESPONSE IMPLEMENTATION GRANT

2830-9737 For the purposes of a federally funded grant entitled, 2020 WNS - National Response Implementation Grant 8,545

WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709 For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research 976,259

RECREATIONAL TRAILS GRANT PROGRAM

2850-9701 For the purposes of a federally funded grant entitled, Recreational Trails Grant Program 1,108,589

FHWA-FLAP TAUNTON RIVER TRAIL

2850-9703 For the purposes of a federally funded grant entitled, FHWA-FLAP Taunton River Trail 100,000

Trust Spending **36,210,178**

2800-0648 NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST FUND 1,000,000

2800-0649 HORSENECK BEACH RESERVATION TRUST FUND 46,200

FY 2024 Governor's Budget Recommendation

2800-1323	NANTASKET BEACH RESERVATION TRUST FUND	130,125
2800-2003	USDA FIREFIGHTING SERVICES FEDERAL TRUST	24,863
2800-3234	SCUSSET BEACH STATE RESERVATION TRUST FUND	46,100
2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST FUND	2,150,100
2800-6006	CAMPGROUND RESERVATION FEES EXPENDABLE TRUST	626,200
2820-1317	NICKERSON STATE PARK TRUST FUND	8,560
2820-6006	MASSACHUSETTS RE-LEAF	13,220
2820-6025	FOREST PRODUCTS TRUST	33,885
2820-7200	DOUGLAS STATE FOREST MAINTENANCE	16,200
2822-1441	WATERSHED DIVISION TRUST	8,480,242
2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	1,625,115
2822-1447	SALISBURY BEACH PRESERVATION TRUST FUND	125,900
2830-0100	WATER SUPPLY PROTECTION TRUST	19,882,972
2848-0052	GENERAL PARKS TRUST PURCHASE INVESTMENT	1,288,736
2848-0066	DCR SPECIAL EVENTS	640,616
2848-0071	BLUE HILLS RESERVATION TRUST	71,144

Department of Public Utilities

Budgetary Direct Appropriations **22,835,848**

DEPARTMENT OF PUBLIC UTILITIES

2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2024 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	19,781,167
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TRANSPORTATION OVERSIGHT DIVISION

2100-0013	For the operation of the transportation oversight division	633,385
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STEAM DISTRIBUTION OVERSIGHT

2100-0016	For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2024 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	409,837
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TRANSPORTATION NETWORK COMPANY OVERSIGHT

2100-0017	For the operation of the transportation network company oversight division established in section 23 of chapter 25 of the General Laws; provided, that the amount assessed under subsection (b) of said section 23 of said chapter 25 shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	2,011,459
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<i>Federal Grant Spending</i>	3,570,909
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RAIL FIXED GUIDEWAY PUBLIC TRANSPO SYSTEM SAFETY OVERSIGHT

2100-9013	For the purposes of a federally funded grant entitled, Rail Fixed Guideway Public Transportation System Safety Oversight	1,680,279
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PIPELINE SECURITY

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	1,890,630
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<i>Trust Spending</i>	6,450,965
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2100-0218	STORM TRUST FUND	532,218
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2100-1330	UNIFIED CARRIER REGISTRATION TRUST FUND	2,343,843
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7006-0075	DEPT OF TELECOMMUNICATIONS AND ENERGY	3,574,904
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Department of Energy Resources

<i>Budgetary Direct Appropriations</i>	7,042,178
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CONSERVATION SERVICE PROGRAM

7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2024 pursuant to said chapter 465 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item	248,588
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ENERGY RESOURCES ASSESSED

7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	5,293,590
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EXPERT WITNESSES LEGAL FUNDS

7006-1005	For the costs associated with expert witnesses retained by the department of energy resources for cases and subjects pertaining to proceedings at the department of public utilities or other commissions	1,500,000
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<i>Federal Grant Spending</i>		1,438,628
CLEAN CITIES COALITION		
7006-9310	For the purposes of a federally funded grant entitled, Clean Cities Coalition	50,000
STATE ENERGY SECURITY PLAN - SEP		
7006-9311	For the purposes of a federally funded grant entitled, State Energy Security Plan - SEP	200,000
STATE HEATING OIL PROPANE PROGRAM		
7006-9701	For the purposes of a federally funded grant entitled, State Heating Oil Propane Program	22,288
STATE ENERGY PLAN - SEP		
7006-9734	For the purposes of a federally funded grant entitled, State Energy Plan - SEP	1,166,340
<i>Trust Spending</i>		4,353,479
7006-2050	ENE COLUMBIA GAS/EVERSOURCE	1,119,000
7006-7016	STRIPPER OIL WELL	116,709
7006-7056	ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST	1,977,578
7006-7060	DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST	1,128,865
7006-7061	DIVISION OF ENERGY RESOURCES CREDIT	11,327

Health and Human Services

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommendation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	20,988,896	3,001,296	23,990,192	12,980,667
Department of Elder Affairs	711,390	103,811	815,201	150,292
Department of Public Health	861,449	848,213	1,709,662	271,342
Department of Mental Health	1,115,045	42,177	1,157,223	150,982
Office for Refugees and Immigrants	2,037	47,605	49,642	0
Department of Youth Services	182,590	695	183,285	7,323
Department of Transitional Assistance	1,049,980	11,469	1,061,449	478,828
Department of Children and Families	1,357,575	18,355	1,375,930	291,763
Massachusetts Commission for the Blind	27,076	331	27,407	4,553
Massachusetts Rehabilitation Commission	88,916	9,200	98,116	7,865
Massachusetts Commission for the Deaf and Hard of Hearing	9,941	6,675	16,616	210
Department of Developmental Services	2,791,834	13,000	2,804,834	947,244
TOTAL	29,186,727	4,102,828	33,289,555	15,291,070

Office of the Secretary of Health and Human Services

Budgetary Direct Appropriations

20,098,550,125

CHAPTER 257 AND HUMAN SERVICE RESERVE

1599-6903	For the fiscal year 2024 costs of chapter 257 of the acts of 2008 rate implementations; provided, that chapter 257 of the acts of 2008 rate implementations may include but are not limited to, costs associated with any court order or settlement between providers of services and the commonwealth related to the rate implementation process; provided further, that home care workers shall be eligible for funding from this item; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the executive office of health and human services; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; provided further, that not later than January 30, 2024, the executive office of health and human services shall submit a report to the house and senate committees on ways and means and the executive office for administration and finance on the implementation of rates under said chapter 257 of the acts of 2008, including: (i) state costs for rates promulgated as of July 1, 2023, by regulation, department, and program, (ii) state costs for rates promulgated as of January 1, 2024, by regulation, department, and program, (iii) percent of increase in state funding for rates to be reviewed between July 1, 2023 and June 30, 2024, by regulation, department, and program, (iv) the annualized fiscal impact to program costs compared to prior fiscal year actual costs for rates to be reviewed between July 1, 2023 and June 30, 2024, by regulation, department and program; provided further, that not later than March 30, 2024, the executive office of health and human services shall submit a report to the house and senate committees on ways and means and the executive office for administration and finance on the implementation of proposed initiatives that increase the hourly wages and compensation of the direct care human service workforce; provided further, that this report shall include, by contracted provider, the average uniform financial report provider data on employee tax and fringe benefit information of the preceding two state fiscal years, as validated with information from the uniform financial report or a method determined by the office, and the median salary and compensation information of the preceding two state fiscal years classified by direct care and front-line staff, medical and clinical staff and management staff, as validated with information from the uniform financial report or a method determined by the office; and provided further, that the executive office of health and human services shall include in this report a comparison of the median salary for each classification of staff position with the 50th percentile wage estimate for that position as determined by the United States Bureau of Labor Statistics for the commonwealth using the available data for that rate review and a comparison of the median salary for each classification of staff position with the 50th percentile wage estimate for that position as determined by the United States Bureau of Labor Statistics for the commonwealth in the most recent available data	173,000,000
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SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	12,600,000
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UNACCOMPANIED HOMELESS YOUTH SERVICES

4000-0007 For housing and supportive services for unaccompanied youth pursuant to section 16X of chapter 6A of the General Laws 10,545,850

OFFICE OF HEALTH EQUITY

4000-0009 For the office of health equity established in section 16AA of chapter 6A of the General Laws; provided, that the office may enter into service agreements with the department of public health to fulfill the obligations of the office 350,000

NURSING AND ALLIED HEALTH WORKFORCE DEVELOPMENT

4000-0020 For the nursing and allied health workforce development initiative, to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health workforce; provided, that the amount appropriated in this item shall be transferred to the Massachusetts Nursing and Allied Health Workforce Development Trust Fund established under section 33 of chapter 305 of the acts of 2008; provided further, that funds shall be transferred to the fund according to an allotment schedule adopted by the executive office for administration and finance; and provided further, that the secretary of the executive office of health and human services shall submit a report to the house and senate chairs of the joint committee on public health, the house and senate chairs of the joint committee on health care finance, the house and senate chairs of the joint committee on higher education, and the chairs of the house and senate committees on ways and means not later than March 1, 2024 detailing the expenditures out of the Massachusetts Nursing and Allied Health Workforce Development Trust Fund and both short and long term strategies to increase the number of public and private higher education faculty and students who participate in programs that support careers in fields related to nursing and allied health 1,000,000

PERSONAL CARE ATTENDANT COUNCIL

4000-0050 For the operation of the personal care attendant quality home care workforce council established under section 71 of chapter 118E of the General Laws 2,811,797

EOHHS AND MEDICAID ADMINISTRATION

4000-0300 For the operation of the executive office of health and human services; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs under chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapter XIX to ensure that rates of payment to providers shall not exceed the rates that are necessary to meet only those costs which shall be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that no expenditures, whether made by the executive office or another commonwealth entity, shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapters XIX or XXI, or the MassHealth demonstration waiver approved under section 1115(a) of the Social Security Act, as codified at 42 U.S.C. section 1315(a), except: (i) as required for the administration of the executive office; (ii) as 134,725,335

required for the equivalent of MassHealth Standard benefits for children under 21 years of age who are in the care or custody of the department of youth services or the department of children and families; (iii) as required for dental benefits provided to clients of the department of developmental services who are 21 years of age or older; (iv) as required for payments related to services delivered in institutions for mental disease for which federal financial participation is not otherwise available; (v) as required for cost-containment efforts, the purposes and amounts of which shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not less than 30 days before making these expenditures; or (vi) otherwise as explicitly authorized with the prior written approval of the secretary of administration and finance; provided further, that the executive office of health and human services may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system and these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office shall make a supplemental payment not less than \$3,000,000 to Franciscan Children's Hospital, above base rates, to compensate for high-complexity pediatric care; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under said chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that notwithstanding any general or special law to the contrary, the commissioner of mental health shall approve any prior authorization or other restriction on medication used to treat mental illness under written policies, procedures and regulations of the department of mental health; provided further, that not less than \$1,000,000 shall be expended for the Middlesex county restoration center commission to divert persons suffering from mental illness or substance use disorder who interact with law enforcement or the court system during a pre-arrest investigation or the pre-adjudication process from lock-up facilities and hospital emergency departments to appropriate treatment; provided further, that a total of \$40,000,000 may be expended from items 4000-0700 and 4000-1426 during the fiscal year 2024 accounts payable period to pay for services delivered during fiscal year 2024; provided further, that the secretary of health and human services, with the written approval of the secretary of administration and finance, may authorize transfers of surplus among items 4000-0320, 4000-0430, 4000-0500, 4000-0601, 4000-0641, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 and 4000-1426 for the purpose of reducing any deficiency in these items; provided further, that any such transfer shall be made not later than September 30, 2024; and provided further, that any projected aggregate deficiency among these items shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of total funding

MASSHEALTH COMMONHEALTH PLAN

4000-0430 For the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office of health and human services shall maximize federal reimbursement for state expenditures made on behalf of those adults and children; provided further, that children shall be determined eligible for medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than those in effect on July 1, 1996; and provided further, that the executive office shall process a CommonHealth application within 45 days of receipt of a completed application or within 90 days if a determination of disability is required 164,554,085

MASSHEALTH MANAGED CARE

4000-0500 For health care services provided to medical assistance recipients through the executive office of health and human services' managed care delivery systems, including a behavioral health contractor, the Primary Care Clinician Plan, Primary Care Accountable Care Organizations, MassHealth managed care organizations and Accountable Care Partnership Plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 5,831,782,318

MASSHEALTH SENIOR CARE

4000-0601 For health care services provided to MassHealth members who are seniors including those provided through the Medicare Savings Program, and for the operation of the MassHealth senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that notwithstanding any general or special law to the contrary, for the purposes of an individual's eligibility for the Senior Care Options program, an individual is deemed to reach the age of 65 on the first day of the month in which his or her 65th birthday occurs; provided further, that funds shall be expended from this item to maintain a personal needs allowance of \$72.80 per month for individuals residing in nursing and rest homes who are eligible for MassHealth, emergency aid to the elderly, the disabled and children program or supplemental security income; provided further, that notwithstanding any general or special law to the contrary, for any nursing home facility or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of health and human services, in consultation with the center for health information and analysis and in recognition of the special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates to reflect the high dietary costs incurred in providing kosher food; provided further, that the secretary of health and human services shall report by January 29, 2024 to the house and senate committees on ways and means on the implementation of the Medicare Savings Program (MSP) expanded program eligibility for seniors that was effective January 1, 2020; provided further, that said report shall include: (i) the number of members who are seniors whose household incomes, as determined by the executive office, exceed 135 per cent of the federal poverty level that are enrolled in Medicare Savings Programs during each month of the prior fiscal year; (ii) total enrollment in the 4,486,764,509

Qualified Medicare Beneficiary (QMB) program, Specified Low-Income Medicare Beneficiary (SLMB) Program and Qualifying Individual (QI) Program; (iii) total annual spending on Medicare premiums and cost-sharing for such members; and (iv) total annual transfers from the prescription advantage program in line item 9110-1455 and Health Safety Net Trust Fund to fund the MSP expanded program eligibility; and provided further, that nursing facility rates effective October 1, 2023 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2019, or any subsequent year that the secretary of health and human services may select in the secretary's discretion

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0641	For nursing facility Medicaid rates; provided, that in fiscal year 2024 the executive office of health and human services, in consultation with the center for health information and analysis, shall establish rates that cumulatively total \$342,100,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; and provided further, that the payments made under this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996	470,100,000
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MASSHEALTH FEE FOR SERVICE PAYMENTS

4000-0700	For health care services provided to medical assistance recipients under the executive office of health and human services' health care indemnity or third party liability plan, to medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose household incomes as determined by the executive office exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved state plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that the executive office shall not fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that funds may be expended from this item for activities relating to customer service; provided further, that notwithstanding this item, funds may be expended from this item for the purchase of third-party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider; provided further, that \$750,000 shall be equally distributed to the teaching community health centers with family medicine residency programs in the cities of Worcester and Lawrence and in the South Boston section of the city of Boston; provided further, that the secretary of health and human services shall designate the league of community health centers to administer the funds and shall retain 5 per cent of the total funds; provided further, that the secretary shall: (a) report to the house and senate committees on ways and means on the use of the funds by teaching community health centers; and (b) audit the centers receiving funds pursuant to the preceding proviso in order to confirm the use of the funds by each center for training	3,713,166,357
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purposes; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

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

4000-0880	For MassHealth benefits under clause (c) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E for children and adolescents whose household incomes, as determined by the executive office of health and human services, exceed 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to those children and adolescents in prior fiscal years; and provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 and section 16D of said chapter 118E	249,457,668
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SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

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

4000-0940	For providing health care services related to the federal Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 to 64, inclusive, whose household incomes, as determined by the executive office of health and human services, do not exceed 133 per cent of the federal poverty level and those who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws	3,176,913,030
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CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For administrative and program expenses associated with the children's behavioral health initiative to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	315,282,721
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CHILDREN'S MEDICAL SECURITY PLAN

4000-0990 For the executive office of health and human services to expend for the children's medical security plan to provide health services for uninsured children from birth through age 18, inclusive; provided, that the executive office of health and human services shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program other than MassHealth Limited; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of this program under section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to those persons in prior fiscal years 30,017,088

MASSHEALTH HIV PLAN

4000-1400 For the provision of MassHealth benefits to persons diagnosed with human immunodeficiency virus with incomes that do not exceed 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to said persons in prior fiscal years 14,000,000

MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420 For payment to the Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapter XIX 671,431,232

MASSHEALTH ACQUIRED BRAIN INJURY AND MOVING FORWARD PLAN WAIVERS

4000-1426 For health care services provided to MassHealth members through the following MassHealth waivers approved under section 1915(c) of the Social Security Act: the Acquired Brain Injury Residential Habilitation waiver, the Acquired Brain Injury Non-Residential Habilitation waiver, the Moving Forward Plan Residential Supports waiver, and the Moving Forward Plan Community Living waiver; provided, that funds may be expended from this item for administrative and program expenses associated with the operation of said waivers; and provided further, that funds may be expended from this item for health care services provided to members participating in said waivers in prior fiscal years 416,376,894

HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1700 For the provision of information technology services within the executive office of health and human services 171,629,221

Retained Revenues**305,000,000****HIX RETAINED REVENUE**

4000-0250 For the executive office of health and human services which may expend for the costs of the operations and maintenance of the health insurance exchange not more than \$15,000,000 from monies received from the commonwealth health insurance connector authority; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2024 shall remain in the account and may be expended for this item in fiscal year 2025 15,000,000

MASSHEALTH RETAINED REVENUE

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

EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321 For the executive office of health and human services, which may expend not more than \$65,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that not later than September 14, 2023, the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means a report detailing: (i) the amounts of the agreements; (ii) a delineation of all ongoing and new projects; and (iii) the amount of federal reimbursement and cost avoidance derived from the contracts for the previous fiscal year's activities; provided further, that after providing payments due under the terms of the contingency contracts, the executive office may use available funds to support special MassHealth projects that will receive enhanced federal revenue opportunities, including MassHealth eligibility operations and systems enhancements that support reforms and improvements to MassHealth programs; provided further, that any enhanced federal financial participation received for these special projects, including the Implementation Advanced Planning Documents or other eligibility operations and systems enhancements that support reforms and improvements to MassHealth shall be deposited into this item; provided further, that notwithstanding any general or special law to the contrary, the executive office may enter into interdepartmental service agreements with the University of Massachusetts Medical School to perform activities that the secretary of health and human services, in consultation with the comptroller, determines to be within the scope of the proper administration of Title XIX and other federal funding provisions to support the programs and activities of the executive office; provided further, that activities may include: (a) providing administrative services including, but not limited to, utilization management activities and eligibility determinations based on disability and supporting case management activities and similar initiatives; (b) providing consulting services 65,000,000

related to quality assurance, program evaluation and development, integrity and soundness and project management; and (c) providing activities and services to pursue federal reimbursement, avoid costs or identify third-party liability and recoup payments made to third parties; provided further, that federal reimbursement for any expenditure made by the University of Massachusetts Medical School for federally reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the state accounting system; provided further, that the secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided; provided further, that contingency fees paid to the University of Massachusetts Medical School shall not exceed \$40,000,000 for state fiscal year 2024; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and payments required under contingency contracts, the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

Section 2E

MEDICAL ASSISTANCE TRUST FUND

1595-1068	For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended for (i) services provided; (ii) public hospital transformation and incentive initiative payments; (iii) health equity incentive payments; or (iv) Medicaid care organization payments under 42 CFR 438.6(c); provided further, that all payments from the Medical Assistance Trust Fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall utilize funds from the Medical Assistance Trust Fund to make payments of up to \$408,600,000 to the Cambridge public health commission or to Medicaid care organizations for payment to the Cambridge public health commission if the Cambridge public health commission, in anticipation of receiving such payments, first voluntarily transfers an amount equal to the non-federal share of such payments to the Medical Assistance Trust Fund using a federally-permissible source of funds	505,000,000
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HEALTH INFORMATION TECHNOLOGY TRUST FUND

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

1595-1070 For an operating transfer to the Safety Net Provider Trust Fund established under section 2AAAAA of chapter 29 of the General Laws; provided, that these funds shall be expended pursuant to the Safety Net Provider eligibility criteria and payment methodology approved in the MassHealth demonstration waiver under section 1115 of the Social Security Act, as codified at 42 U.S.C. section 1315; and provided further, that all payments from the fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services 65,968,000

COMMUNITY BEHAVIORAL HEALTH TRUST FUND TRANSFER

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

Intragovernmental Service Spending **98,102,767****HUMAN SERVICES TRANSPORTATION CHARGEBACK**

4000-0102 For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office
Intragovernmental Services Fund 100% 15,799,866

CORE ADMINISTRATION CHARGEBACK

4000-0103 For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them core administrative functions in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights or benefits under chapter 150E of the General Laws
Intragovernmental Services Fund 100% 29,417,310

FY 2024 Governor's Budget Recommendation

CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services	52,885,591
	Intragovernmental Services Fund100%	

Trust Spending

4000-0090	HEALTH SAFETY NET PAYMENTS - NON HOSPITAL	78,961,638
4000-0091	HEALTH SAFETY NET PAYMENTS - HOSPITAL	287,650,000
4000-0092	HEALTH SAFETY NET CLAIMS OPERATIONS	9,261,694
4000-0129	MONEY FOLLOWS THE PERSON REBALANCING DEMONSTRATION GRANT	4,000,000
4000-0330	CONNECTOR ADMINISTRATION EXPENDABLE TRUST	1,951,933
4000-1068	MEDICAL ASSISTANCE TRUST FUND	653,600,000
4000-1069	HEALTH INFORMATION TECHNOLOGY TRUST FUND	7,618,053
4000-1101	PUBLIC HEALTH TRUST FUND	901,927
4000-1309	MASSHEALTH DELIVERY SYSTEM REFORM TRUST FUND	33,700,000
4000-1313	NON-ACUTE CARE HOSPITAL REIMBURSEMENT TRUST FUND	20,785,762
4000-1316	SUBSTANCE USE DISORDER FEDERAL REINVESTMENT TRUST FUND	31,600,000
4000-1333	SAFETY NET PROVIDER TRUST FUND	258,446,188
4000-1378	HOSPITAL INVESTMENT AND PERFORMANCE TRUST FUND	1,190,000,000
4000-1379	POPULATION HEALTH INVESTMENT TRUST FUND	290,000,000
4000-1381	BEHAVIORAL HEALTH ACCESS AND CRISIS INTERVENTION TRUST FUND	33,700,000
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	903,780
4000-6012	NURSING AND ALLIED HEALTH TRUST	111,823

Department of Elder Affairs

Budgetary Direct Appropriations

ELDER AFFAIRS ADMINISTRATION		711,389,887
9110-0100	For the operation of the department of elder affairs and the regulation of assisted living facilities	5,001,799

COMMUNITY CHOICES

9110-0600 For health care services provided to MassHealth members who are older adults eligible for community-based waiver services; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that subject to the assessed needs of consumers or the terms of the waiver, the funding for benefits of community-based waiver services shall not be reduced below the level of services provided in fiscal year 2023; provided further, that the eligibility requirements for this program shall not be more restrictive than those established in fiscal year 2023; provided further, that funds shall be expended from this item to implement the pre-admission counseling and assessment program under the fourth paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through the Aging and Disability Resource Consortia; and provided further, that funds from this item may be expended for the Clinical Assessment and Eligibility Program and the Comprehensive Service and Screening Model Program 303,085,276

PRESCRIPTION ADVANTAGE

9110-1455 For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws and for the operations of the consolidated MassOptions, prescription advantage and 800-age-info customer service centers; provided, that amounts received by the department of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by federal law, prescription drug coverage or benefits payable by the department of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the department shall seek to obtain maximum federal funding for discounts on prescription drugs available to the department and to prescription advantage enrollees; provided further, that the department shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug, Improvement, and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the department shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year 17,552,870

SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604 For the operation of the supportive senior housing program at state- or federally-assisted housing sites 6,378,780

HOME CARE SERVICES

9110-1630 For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, in-home care, homemaker, personal care, supportive home care aides, home health and respite services, geriatric behavioral health services, and other services provided to older people; provided, that sliding-scale fees shall be charged to qualified older people; provided further, that the secretary of elder affairs may waive collection of sliding-scale fees in cases of extreme financial hardship; provided further, that not more than \$16,000,000 in revenues accrued from sliding-scale fees shall be retained by the individual home care organizations without reallocation by the department of elder affairs and shall be expended for the home care program, consistent with guidelines to be issued by the department; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1633 for case management services and the administration of the home care program 213,760,443

HOME CARE CASE MANAGEMENT AND ADMIN

9110-1633 For the operation of the elder home care case management program, including contracts with aging service access points or other qualified entities for home care case management services and the administration of the home care organizations funded through item 9110-1630; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent, and other costs deemed appropriate by the department of elder affairs; and provided further, that the secretary of elder affairs may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1630 78,556,327

PROTECTIVE SERVICES

9110-1636 For the elder protective services program, including, but not limited to, protective services case management, guardianship services, the statewide elder abuse hotline, and money management services 43,198,936

HOME CARE AIDE TRAINING GRANT PROGRAM

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

GERIATRIC MENTAL HEALTH SERVICES PROGRAM

9110-1640 For the geriatric behavioral health program, including outreach, counseling, resource management, and system navigation for community-dwelling older people with behavioral health needs 2,500,000

CONGREGATE HOUSING

9110-1660 For congregate and shared housing services for older people and to fund the long term care ombudsman program to include assisted living residences 3,025,491

ELDER HOMELESS PLACEMENT

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

NUTRITION SERVICES PROGRAMS

9110-1900 For the nutrition program for older people 11,047,709

GRANTS TO COUNCILS ON AGING

9110-9002 For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging 25,789,309

Federal Grant Spending **101,229,054**

FY2023 MIPPA PRIORITY 1 FOR SHIPS

9110-1067 For the purposes of a federally funded grant entitled, FY2023 MIPPA Priority 1 for SHIPs 252,133

FY2023 MIPPA PRIORITY 2 FOR AAAS

9110-1068 For the purposes of a federally funded grant entitled, FY2023 MIPPA Priority 2 for AAAS 204,089

FY2023 MIPPA PRIORITY 3 FOR ADRCS

9110-1069 For the purposes of a federally funded grant entitled, FY2023 MIPPA Priority 3 for ADRCS 102,538

SCSEP OLDER WORKER EMPLOYMENT SERVICES INCENTIVE COOPERATIVE

9110-1073 For the purposes of a federally funded grant entitled, SCSEP Older Worker Employment Services Incentive Cooperative 829,554

OLDER AMERICANS ACT

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

TITLE VII OMBUDSMAN

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

TITLE IIIB SUPPORTIVE SERVICE

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

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

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

IIID PREVENTATIVE HEALTH

9110-1079 For the purposes of a federally funded grant entitled, IIID Preventative Health 927,957

VACCINE EXPANDING ACC - COVID-19

9110-1080 For the purposes of a federally funded grant entitled, Vaccine Expanding ACC - COVID-19 1,041,850

FY 2024 Governor's Budget Recommendation

CRRSA ACT 2021 SUPP FUNDING FOR APS XX - COVID-19

9110-1081 For the purposes of a federally funded grant entitled, CRRSA Act 2021 Supp Funding for APS XX - COVID-19 1,893,433

NO WRONG DOOR SYSTEM COVID-19 VACCINE 21

9110-1082 For the purposes of a federally funded grant entitled, No Wrong Door System COVID-19 Vaccine 21 149,624

OMC6 ARP FOR OMBUDSMAN PROGRAM UNDER TITLE VII OF THE OAA

9110-1083 For the purposes of a federally funded grant entitled, OMC6 ARP for Ombudsman Program under Title VII of the OAA 207,328

SSC6 ARP SUPPORTIVE SERVICES UNDER TITLE III-B OF THE OAA

9110-1084 For the purposes of a federally funded grant entitled, SSC6 ARP Supportive Services under Title III-B of the OAA 12,204,216

CMC6 ARP CONGREGATE MEALS UNDER TITLE III-C1 OF THE OAA

9110-1085 For the purposes of a federally funded grant entitled, CMC6 ARP Congregate Meals under Title III-C1 of the OAA 6,219,847

HDC6 ARP HOME DELIVERED MEALS UNDER TITLE III-C2 OF THE OAA

9110-1086 For the purposes of a federally funded grant entitled, HDC6 ARP Home Delivered Meals under Title III-C2 of the OAA 9,329,771

PHC6 ARP PREVENTIVE HEALTH UNDER TITLE III-D OF THE OAA

9110-1087 For the purposes of a federally funded grant entitled, PHC6 ARP Preventive Health under Title III-D of the OAA 912,244

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

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

APC6 ARP FOR APS

9110-1089 For the purposes of a federally funded grant entitled, APC6 ARP for APS 4,259,458

FY2021 MIPPA PRIORITY 1 FOR SHIPS

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

FY2021 MIPPA PRIORITY 2 FOR AAAS

9110-1091 For the purposes of a federally funded grant entitled, FY2021 MIPPA Priority 2 for AAAS 216,227

FY2021 MIPPA PRIORITY 3 FOR ADRCS

9110-1092 For the purposes of a federally funded grant entitled, FY2021 MIPPA Priority 3 for ADRCS 104,543

MA STPH WORKFORCE WITHIN AAA FY22 (ARPA)

9110-1093 For the purposes of a federally funded grant entitled, MA STPH Workforce Within AAA FY22 (ARPA) 1,716,220

STATE HEALTH INSURANCE ASSISTANCE PROGRAM

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

MA SHIP WORKFORCE EXPANSION GRANT

9110-1096 For the purposes of a federally funded grant entitled, MA SHIP Workforce Expansion Grant 115,789

MA ADRC NO WRONG DOOR PUBLIC HEALTH WORKFORCE ARPA

9110-1097 For the purposes of a federally funded grant entitled, MA ADRC No Wrong Door Public Health Workforce ARPA 115,789

ARPA LONG TERM CARE OMBUDSMAN 23

9110-1098 For the purposes of a federally funded grant entitled, ARPA Long Term Care Ombudsman 23 375,355

OMBUDSMAN ONE CARE PLAN INITIATIVE

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

OLDER AMERICANS ACT

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

NUTRITION SERVICES INCENTIVE PROGRAM

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

COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178 For the purposes of a federally funded grant entitled, Community Service Employment Program 1,748,857

2021 FUNDING FOR LTC OMBUDSMAN - COVID-19

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

FY21 TIII SUPPLEMENTAL FUNDING NUTRITION - COVID-19

9110-2018 For the purposes of a federally funded grant entitled, FY21 TIII Supplemental Funding Nutrition - COVID-19 3,500,618

<i>Trust Spending</i>		2,582,352
9110-0093	VETERANS INDEPENDENCE PLUS INITIATIVE TRUST FUND	57,574
9110-1342	HOME CARE TECHNOLOGY TRUST FUND	2,524,778

Department of Public Health

<i>Budgetary Direct Appropriations</i>		730,551,601
GLBT COMMISSION		
0950-0050	For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws	1,100,000
PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES		
4510-0100	For the administration and operation of the department of public health	23,249,000
COMMUNITY HEALTH CENTER SERVICES		
4510-0110	For community health center services	3,112,959
POSTPARTUM DEPRESSION PILOT PROGRAM		
4510-0112	For the department of public health to conduct postpartum depression programs at community health centers	860,000
ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE		
4510-0600	For an environmental and community health hazards prevention and protection program, including control of radiation and nuclear hazards, inspection of radiological facilities, licensing of X-ray technologists, consumer products protection, food protection including inspections of manufacturing facilities, evaluation of exposure to environmental contaminants and possible links with diseases including cancer, indoor air quality inspections in public buildings, enforcement of the state sanitary code in multiple settings, childhood lead poisoning prevention and control activities, and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that funds shall be expended for the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry established under section 25A of chapter 111 of the General Laws	8,314,168
DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT		
4510-0710	For the operation of the division of health care quality and improvement	15,345,493
BOARDS OF REGISTRATION FOR HPL		
4510-0721	For the operation and administration of the boards of registration for health professions licensure; provided, that funds shall be expended for the operation and administration of the boards of registration in nursing, pharmacy, dentistry, nursing home administrators, physician assistants, naturopathy, perfusionists, genetic counselors, community health workers, and respiratory care	3,009,996

BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723 For the operation and administration of the board of registration in medicine and committee on acupuncture 204,565

REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790 For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils 500,000

CHILDREN'S ADVOCACY CENTERS

4510-0811 For children's advocacy centers, including those previously funded through item 4800-0038 in prior fiscal years, and for services for child victims of sexual abuse and assault; provided, that the department shall allocate available funding, above the amounts required to maintain not less than the prior year funding levels for each center, among the 12 accredited centers in a manner to promote equity in the services available to child victims of sexual abuse, assault and trafficking across the commonwealth 2,500,000

HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103 For human immunodeficiency virus and acquired immune deficiency syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis, sexually-transmitted infections and tuberculosis; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2024 31,255,801

BUREAU OF SUBSTANCE ADDICTION SERVICES

4512-0200 For the operation of the bureau of substance addiction services; provided, that funds shall be expended for substance addiction step-down recovery services; provided further, that funds shall be expended for jail diversion programs primarily for nonviolent offenders with opioid or opiate addiction to be procured by the department of public health; provided further, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to opioids or opiates or other substance use disorder and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer; and provided further, that funds may be expended for family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances 184,154,158

Marijuana Regulation Fund.....79.20%

General Fund20.80%

NASAL NALOXONE PILOT EXPANSION

4512-0204 For the purchase, administration and training of first responder and bystander naloxone distribution programs; provided, that funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 2, 2023 on: (a) the communities receiving first responder grants; (b) the number of naloxone bystander program enrollments for each community; and (c) the amount of naloxone purchased and distributed 1,140,480

HARM REDUCTION THROUGH SYRINGE ACCESS

4512-0206 For the department of public health to coordinate a comprehensive statewide strategy, in partnership with municipalities, public health harm reduction organizations and other stakeholders, to promote existing commonwealth harm reduction efforts, to foster a culture of harm reduction and to promote community-based harm reduction services as recommended by the harm reduction commission established by section 100 of chapter 208 of the acts of 2018 6,378,000

GRANTS TO LOCAL BOARDS OF HEALTH

4512-2022 For implementing recommendations provided in the Blueprint for Public Health Excellence Report for improved effectiveness and efficiency of local and regional public health; provided, that funds shall be expended for a competitive grant program to increase the number and scope of public health districts and shared services agreements to strengthen service delivery capabilities of local public health; and provided further, that funds shall be expended to provide technical assistance for pilot shared services models 10,011,320

CONTRACEPTIVE ACCESS EDUCATION

4513-0999 For the department of public health, which may expend not less than \$500,000 for a public information campaign to educate and promote awareness to pharmacies and the public about individual eligibility to receive a 12-month prescription for contraceptives in the commonwealth; provided, that the information shall include the availability of a 12-month supply of contraceptives; and provided further, that the commissioner shall partner with insurers, pharmacies, relevant advocacy organizations and employers to ensure the campaign reaches pharmacists, clinicians and individuals eligible to receive a 12 month prescription for contraceptives in the commonwealth 500,000

REPRODUCTIVE HEALTH ACCESS INFRASTRUCTURE AND SECURITY

4513-1001 For grants to support improvements in reproductive health access, infrastructure and security, including grants to the: (i) Jane Fund of Central Massachusetts, Corporation; (ii) Abortion Rights Fund of Western Massachusetts, Incorporated; and (iii) Eastern Massachusetts Abortion Fund, Incorporated; provided, that not later than March 1, 2024, the department of public health shall submit a report to the house and senate committees on ways and means detailing: (a) the grant distribution methodology; (b) a list of grant applicants; and (c) a list of successful grant applicants, including the amounts awarded and the projects being supported by the grants 2,000,000

WOMEN INFANTS AND CHILDREN NUTRITION SERVICES

4513-1002 For women, infants and children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program 13,357,545

FAMILY AND ADOLESCENCE REPRODUCTIVE HEALTH

4513-1005 For the provision of family and adolescent health services including, but not limited to, comprehensive sexual and reproductive health services, birth defects monitoring, and adolescent sexuality education 20,060,000

EARLY INTERVENTION SERVICES

4513-1020 For the early intervention program; provided, that the department shall make all reasonable efforts to secure third-party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities, and extensive medical and health needs; provided further, that priority shall be given to low- and moderate-income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims 30,554,823

SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026 For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities 7,099,538

SAMARITANS INC SUICIDE PREVENTION SERVICES

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

SERVICES TO SURVIVORS OF HOMICIDE VICTIMS

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

CHRONIC DISEASE PREVENTION

4513-1112 For prevention and management of chronic diseases and their associated risk factors, including, but not limited to, the Massachusetts Tobacco Cessation and Prevention Program and oral health services and programs 10,833,603

SEXUAL ASSAULT AND DOMESTIC VIOLENCE SERVICES

4513-1136 For sexual assault and domestic violence services including, but not limited to, the sexual assault nurse examiner program, community-based and residential domestic violence support services, sexual assault prevention and response programs, support for children's advocacy centers, and support for domestic violence and sexual assault prevention programming, including the healthy relationships grant program 71,211,757

BEHAVIORAL HEALTH SUPPORTS

4513-2020 For behavioral health outreach, access and support Behavioral Health Outreach, Access and Support Trust Fund 12,534,773
100%

STATE LABORATORY AND INFECTIOUS DISEASE CONTROL SERVICES

4516-1000 For the operation of the bureau of infectious disease and laboratory sciences, including infectious disease surveillance and response and the Massachusetts state public health laboratory; provided further, that funds may be expended for the operation of the universal immunization program; and provided further, that all costs related to childhood vaccines shall be paid for through the Vaccine Purchase Trust Fund established under section 24N of chapter 111 of the General Laws 25,782,884

MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010 For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act 1,543,328

SCHOOL-BASED HEALTH PROGRAMS

4590-0250 For school health services and school-based health centers in schools 18,573,733

PUBLIC HEALTH HOSPITALS

4590-0915 For the maintenance and operation of Tewksbury Hospital, Pappas Rehabilitation Hospital for Children, Lemuel Shattuck Hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck Hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals 194,067,937

MUNICIPAL NALOXONE BULK PURCHASE PROGRAM

4590-0930 For price reductions for municipalities purchasing naloxone through the municipal naloxone bulk purchase program 596,710

MATERNAL AND CHILD HEALTH

4590-1503 For the provision of statewide support services for maternal, child, and family health activities to pregnant people, parents, caregivers, infants, children, and youth, including those with special health needs, to maintain the public health infrastructure necessary for promoting racially equitable, evidence-based, data-informed, and family-engaged services and programs; provided, that funds shall be expended for pediatric palliative care, universal newborn hearing screening, and perinatal-neonatal quality improvement 8,810,806

NEIGHBORHOOD GUN & VIOLENCE PREVENTION

4590-1504 For a neighborhood-based gun and violent crime prevention program for targeted work with out-of-school youth and young adults aged 17 to 24, inclusive, intended to prevent gun violence and other violent crime in neighborhoods and municipalities with the highest rates of violent crime in the commonwealth; provided, that funds shall be awarded in consultation with the executive office of public safety and security and the department of elementary and secondary education; provided further, that funds shall be awarded to nonprofit, community-based organizations located in and serving high risk youth in eligible communities; provided further, that preference shall be given to organizations that have: (i) demonstrated street outreach capacity; (ii) effective partnerships with neighborhood health and human services agencies, including mental health providers, and with schools and other local educational institutions; and (iii) clearly outlined a comprehensive plan in support of continued or expanded collaboration efforts with such partners, including data related to measurable outcomes of successful partner collaboration; provided further, that eligible expenses for such grants shall include, but not be limited to, case workers, mental health counselors, academic supports and other research-based practices and related support services; provided further, that the department shall ensure that every grant recipient establishes measurable outcomes in its comprehensive plan and provides data related to those outcomes that demonstrate program success; provided further, that preference shall be given to proposals that demonstrate coordination with programs and services funded through items 4000-0005, 7061-0010, and 7061-9612; provided further, that not later than March 1, 2024, the department shall submit a report to the executive office for administration and finance, the joint committee on public health, the joint committee on public safety and homeland security, the joint committee on education and the house and senate committees on ways and means detailing the awarding of grants and details of anticipated contracts by district; provided further, that the department shall further report on the effectiveness of the program, including but not limited to: (a) any measurable data-driven results; (b) which strategies and collaborations have most effectively reduced gun and other violence in the grantee neighborhoods; (c) how spending through this item has been aligned with spending from items 4000-0005, 7061-0010, and 7061-9612 in ways that enhance public safety while avoiding programmatic duplication; and (d) what efforts have been taken by the nonprofit community and municipalities to ensure the long term viability of the reforms funded by the pilot program; and provided further, that copies of the report shall be provided to: (1) the joint committee on public safety and homeland security, the joint committee on public health and the joint committee on education; and (2) the house and senate committees on ways and means not later than September 1, 2023 10,066,465

VIOLENCE PREVENTION GRANTS

4590-1506 For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program 4,021,759

YOUTH AT-RISK MATCHING GRANTS

4590-1507 For competitively procured Youth At-Risk programs utilizing an evidence-based positive youth development model; provided, that the department of public health shall award not less than \$1,800,000 to the Alliance of Massachusetts YMCAS, Inc., which amount shall be distributed among the alliance's member organizations; provided further, that the department shall award not less than \$2,200,000 to the Massachusetts Alliance of Boys & Girls Clubs, Inc., the first \$2,000,000 of which shall be distributed equally among its member organizations; provided further, that the department shall provide not less than \$650,000 to the YWCA, which shall be distributed equally between the Alliance of YWCAs' organizations in the commonwealth 7,200,000

Retained Revenues **128,196,995**

FOOD PROTECTION PROGRAM RETAINED REVENUE

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

PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

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

NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615 For the department of public health, which may expend not more than \$2,042,828 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission, and from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,042,828

PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616 For the department of public health, which may expend not more than \$1,195,365 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,195,365

DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712 For the department of public health, which may expend not more than \$3,559,500 in revenues collected from the licensure of health facilities and individuals applying for emergency medical technician licensure, and recertification for program costs of the division of health care quality and improvement; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 3,559,500

BOARD OF REGISTRATION IN MEDICINE RETAINED REVENUE

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

HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106 For the department of public health, which may expend for the HIV Drug Assistance Program (HDAP) not more than \$15,000,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs; provided, that these services shall include activities that would be eligible for coverage through the Ryan White Comprehensive AIDS Resources Emergency (CARE) Act, Public Law 101-381, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided further, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provided further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that the department of public health may make expenditures from the start of each fiscal year from this account in anticipation of receipt of rebate revenues from pharmaceutical manufacturers 15,000,000

COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

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

WOMEN INFANTS AND CHILDREN PROGRAM MANUFACTURER REBATES RR

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

BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263 For the department of public health, which may expend not more than \$1,245,591 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,245,591

STI BILLING RETAINED REVENUE

4516-1005 For the department of public health, which may expend not more than \$1,043,103 generated by fees collected from providers or insurers for sexually-transmitted infections testing performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 1,043,103

STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$343,492 generated by fees collected from insurers and providers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	343,492
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MOBILE INTEGRATED HEALTH RETAINED REVENUE

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

4516-1039	For the department of public health, which may expend, to support the operations of the determination of need program and health care facility plan review within the department of public health, not more than \$415,014 in retained revenues collected from application fees collected under section 25C of chapter 111 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	415,014
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VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA RET REV

4518-0200	For the department of public health, which may expend not more than \$1,026,378 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that notwithstanding any general or special law to the contrary the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,026,378
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WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RET REV

4590-0912 For the department of public health, which may expend not more than \$26,203,437 from reimbursements collected for Western Massachusetts Hospital services for the operation of the Western Massachusetts Hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 26,203,437

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913 For the department of public health, which may expend not more than \$1,507,937 for payments received for those services provided by the Lemuel Shattuck Hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system 1,507,937

SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REV

4590-0917 For the department of public health, which may expend not more than \$4,922,891 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck Hospital; provided, that the payments may include capitation payments, fee-for-service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 4,922,891

STATE OFFICE PHARMACY SERVICES DEPARTMENT OF CORRECTION RR

4590-0918 For the state office of pharmacy services, which may expend not more than \$34,628,401 from revenues collected from vendors providing health care services to the department of correction; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 34,628,401

TEWKSBURY HOSPITAL RETAINED REVENUE

4590-0924	For the department of public health, which may expend not more than \$2,036,372 from reimbursements collected by Tewksbury Hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose services are not currently being reimbursed; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,036,372
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TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$4,040,541 of payments received for those services provided by Tewksbury Hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short-term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	4,040,651
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Section 2E**CHILDHOOD LEAD POISONING PREVENTION TRUST FUND**

1595-4506	For an operating transfer to the Childhood Lead Poisoning Prevention Trust Fund established in section 35MMM of chapter 10 of the General Laws	2,700,000
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Intragovernmental Service Spending **65,426,632****CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES**

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2023; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Dukes, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, Suffolk and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall validate previously submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2024; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services	62,228,516
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Intragovernmental Services Fund 100%

FY 2024 Governor's Budget Recommendation

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901 For the costs of medical services provided at department of public health hospitals and charged to other state agencies 159,135
Intragovernmental Services Fund 100%

CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903 For the costs of medical services provided at the department of public health Lemuel Shattuck Hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619 3,038,981
Intragovernmental Services Fund 100%

Federal Grant Spending **641,502,420**

PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT 2018

4500-1002 For the purposes of a federally funded grant entitled, Preventive Health and Health Services Block Grant 2018 4,203,152

MA RAPE PREVENTION AND EDUCATION PROGRAM

4500-1056 For the purposes of a federally funded grant entitled, MA Rape Prevention and Education Program 942,383

MA SEXUAL ASSAULT SERVICES PROGRAM

4500-1057 For the purposes of a federally funded grant entitled, MA Sexual Assault Services Program 680,996

GRANTS TO STATES FOR LOAN REPAYMENT ARPA FUNDING

4500-1064 For the purposes of a federally funded grant entitled, Grants to States for Loan Repayment ARPA Funding 839,800

STATE LOAN REPAYMENT PROGRAM

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

OMH STATE PARTNERSHIP INITIATIVE PROPOSAL FOR ORAL HEALTH EQUITY

4500-1070 For the purposes of a federally funded grant entitled, OMH State Partnership Initiative Proposal for Oral Health Equity 6,000

MATERNAL AND CHILD HEALTH SERVICES

4500-2000 For the purposes of a federally funded grant entitled, Maternal and Child Health Services 12,370,212

COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012 For the purposes of a federally funded grant entitled, Cooperative Health Statistics System 400,000

STATE PRIMARY CARE OFFICES

4510-0114 For the purposes of a federally funded grant entitled, State Primary Care Offices 229,620

STATE OFFICE OF RURAL HEALTH

4510-0117 For the purposes of a federally funded grant entitled, State Office of Rural Health 223,410

RURAL HOSPITAL FLEXIBILITY PROGRAM

4510-0120 For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program 373,305

ORAL HEALTH WORKFORCE ACTIVITIES

4510-0223 For the purposes of a federally funded grant entitled, Oral Health Workforce Activities 469,248

SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM

4510-0224 For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant Program 78,066

COVID-19 CARES ACT AWARD

4510-0399 For the purposes of a federally funded grant entitled, COVID-19 CARES Act Award 625,000

MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

4510-0401 For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification 9,195,001

HOSPITAL PREPAREDNESS PROGRAMS

4510-0404 For the purposes of a federally funded grant entitled, Hospital Preparedness Programs 3,564,760

CLINICAL LABORATORY IMPROVEMENT AMENDMENT

4510-0501 For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment 309,730

IMPACT ACT CONDUCTING HOSPICE RECERTIFICATION SURVEYS

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

FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619 For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments 152,428

HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

4510-0645 For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program 647,000

MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014 For the purposes of a federally funded grant entitled, Mammography Quality Standards Act 399,162

FY 2024 Governor's Budget Recommendation

ATSDR PARTNERSHIP TO PROMOTE LOCAL EFFORTS

4510-9041 For the purposes of a federally funded grant entitled, ATSDR Partnership to Promote Local Efforts to Reduce Environmental Exposure 698,000

INDOOR RADON DEVELOPMENT PROGRAM

4510-9048 For the purposes of a federally funded grant entitled, Indoor Radon Development Program 169,000

BEACH MONITORING

4510-9053 For the purposes of a federally funded grant entitled, Beach Monitoring 257,500

STRENGTHENING STATEWIDE ENVIRONMENTAL HEALTH CAPACITY

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

MAINTENANCE AND ENHANCEMENT OF THE STATE AND NAT'L ENVIRONMENT

4510-9068 For the purposes of a federally funded grant entitled, Maintenance and Enhancement of the State and National Environment 615,000

FOOD PROTECTION PROGRAM MAINTENANCE AND INTEGRATION

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

MASSACHUSETTS CHILDHOOD LEAD POISONING PREVENTION PROGRAM

4510-9071 For the purposes of a federally funded grant entitled, Massachusetts Childhood Lead Poisoning Prevention Program 400,000

SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0100 For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control 2,091,274

STRENGTHENING STD PREVENTION AND CONTROL FOR HEALTH DEPT COVID

4512-0101 For the purposes of a federally funded grant entitled, Strengthening STD Prevention and Control for Health Dept COVID 3,705,271

IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0150 For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children 8,699,435

IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0151 For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children 38,000,000

IMMUNIZATION AND VACCINES FOR CHILDREN ARPA SUPPLEMENTAL

4512-0152 For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children ARPA Supplemental 5,546,189

BUILDING AND ENHANCING ELC CAPACITY

4512-0193 For the purposes of a federally funded grant entitled, Building and Enhancing Epidemiology, Laboratory and Health Information Systems Capacity 14,000,000

EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES

4512-0194 For the purposes of a federally funded grant entitled, Epidemiology and Laboratory Capacity for Infectious Diseases 104,000,000

BUILD AND ENHANCE EPIDEMIOLOGY AND LABORATORY CAPACITY

4512-0195 For the purposes of a federally funded grant entitled, Build and Enhance Epidemiology and Laboratory Capacity 6,872,056

NEW ENGLAND PATHOGEN GENOMICS CENTER OF EXCELLENCE

4512-0197 For the purposes of a federally funded grant entitled, New England Pathogen Genomics Center of Excellence 4,600,000

SUBSTANCE ABUSE PREVENTION TREATMENT BLOCK GRANT - ARPA

4512-9058 For the purposes of a federally funded grant entitled, Substance Abuse Prevention Treatment Block Grant - ARPA 33,374,932

SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT - COVID19

4512-9059 For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant - COVID19 18,673,561

SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

4512-9069 For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant 47,390,795

STRATEGIC PREVENTION FRAMEWORK

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

PREVENT PRESCRIPTION DRUG OVERUSE, MISUSE, ABUSE, AND OVERDOSE

4512-9089 For the purposes of a federally funded grant entitled, Prevent Prescription Drug Overuse, Misuse, Abuse, and Overdose 9,883,363

AMY SORENSEN-ALAWAD MPA

4512-9092 For the purposes of a federally funded grant entitled, Amy Sorenson-Alawad MPA 850,000

MASSACHUSETTS STATE OPIOID RESPONSE

4512-9093 For the purposes of a federally funded grant entitled, Massachusetts State Opioid Response 76,793,505

DRUG COURT DISCRETIONARY GRANT

4512-9094 For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant 450,000

FY 2024 Governor's Budget Recommendation

UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426 For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data 82,226

HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111 For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program 366,341

NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007 For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children 107,577,355

ARPA TECHNOLOGY FOR A BETTER WIC EXPERIENCE

4513-9009 For the purposes of a federally funded grant entitled, ARPA Technology for a Better WIC Experience 200,000

PREVENTING MATERNAL MORTALITY

4513-9017 For the purposes of a federally funded grant entitled, Preventing Maternal Mortality 375,000

INFANTS AND TODDLERS WITH DISABILITIES

4513-9021 For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities 8,671,216

INDIVIDUALS WITH DISABILITIES EDUCATION ACT - ARPA

4513-9025 For the purposes of a federally funded grant entitled, Individuals with Disabilities Education Act - ARPA 311,192

STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

4513-9031 For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA 146,038

HEALTH DEPARTMENT BASED HIV PREVENTION ACTIVITIES

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

RYAN WHITE CARE ACT TITLE II

4513-9037 For the purposes of a federally funded grant entitled, Ryan White Care Act Title II 23,032,330

COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

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

NATIONAL HIV BEHAVIORAL SURVEILLANCE

4513-9056 For the purposes of a federally funded grant entitled, National HIV Behavioral Surveillance 334,403

STATE SEXUAL RISK AVOIDANCE EDUCATION FY 2018

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

EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9070 For the purposes of a federally funded grant entitled, Emergency Medical Services for Children 300,000

UNIVERSAL NEWBORN HEARING SCREENING

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

MA COMPREHENSIVE ASTHMA CONTROL PROGRAM

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

MASSACHUSETTS PERINATAL QUALITY COLLABORATIVE

4513-9109 For the purposes of a federally funded grant entitled, Massachusetts Perinatal Quality Collaborative 151,822

B EXISTING PRAMS PREGNANCY RISK ASSESSMENT

4513-9110 For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment 194,346

MA EHDI PROJECT

4513-9112 For the purposes of a federally funded grant entitled, MA EHDI Project 160,000

MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT PROGRAM

4513-9113 For the purposes of a federally funded grant entitled, Maternal, Infant, and Early Childhood Home Visiting Grant Program 6,834,154

MASSACHUSETTS ESSENTIALS FOR CHILDHOOD PROJECT

4513-9116 For the purposes of a federally funded grant entitled, Massachusetts Essentials for Childhood Project 383,546

BIRTH DEFECTS STUDY TO EVALUATE PREGNANCY EXPOSURES

4513-9117 For the purposes of a federally funded grant entitled, Birth Defects Study to Evaluate Pregnancy Exposures 1,220,633

MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITING GRANT ARPA

4513-9120 For the purposes of a federally funded grant entitled, Maternal, Infant and Early Childhood Home Visiting Grant ARPA 367,199

PEDIATRIC MENTAL HEALTHCARE ACCESS NEW AREA EXPANSION - ARPA

4513-9121 For the purposes of a federally funded grant entitled, Pediatric Mental Healthcare Access New Area Expansion - ARPA 487,024

FY 2024 Governor's Budget Recommendation

MA PERINATAL NEONATAL QUALITY IMPROVEMENT NETWORK (PNQIN)

4513-9122 For the purposes of a federally funded grant entitled, MA Perinatal Neonatal Quality Improvement Network (PNQIN) 44,089

AMERICAN RESCUE PLAN ACT FUNDING FOR HOME VISITING

4513-9123 For the purposes of a federally funded grant entitled, American Rescue Plan Act Funding for Home Visiting 639,424

BIRTH DEFECTS STUDY TO EVALUATE PREGNANCY EXPOSURES COVID

4513-9124 For the purposes of a federally funded grant entitled, Birth Defects Study to Evaluate Pregnancy Exposures COVID 49,891

RYAN WHITE TITLE IV PROGRAM

4513-9127 For the purposes of a federally funded grant entitled, Ryan White Title IV Program 504,320

STATE MATERNAL HEALTH INNOVATION PROGRAM

4513-9130 For the purposes of a federally funded grant entitled, State Maternal Health Innovation Program 1,000,000

TRANSFORMING MASSACHUSETTS PEDIATRICS FOR EARLY CHILDHOOD

4513-9131 For the purposes of a federally funded grant entitled, Transforming Massachusetts Pediatrics for Early Childhood 1,000,000

PEDIATRIC MENTAL HEALTH CARE ACCESS EXPANSION

4513-9132 For the purposes of a federally funded grant entitled, Pediatric Mental Health Care Access Expansion 300,000

WIC REGIONAL INFRASTRUCTURE

4514-1014 For the purposes of a federally funded grant entitled, WIC Regional Infrastructure 150,000

TUBERCULOSIS ELIMINATION AND LAB CONTROL COOP AGREEMENT

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

HIV/AIDS, VIRAL HEPATITIS, STD AND TB PREVENTION

4515-0211 For the purposes of a federally funded grant entitled, HIV/AIDS, Viral Hepatitis, STD and TB Prevention 1,250,688

VIRAL HEPATITIS PREVENTION AND SURVEILLANCE

4515-1125 For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance 743,772

EMERGENCY RESPONSE PUBLIC HEALTH CRISIS RESPONSE

4516-1016 For the purposes of a federally funded grant entitled, Cooperative Agreement Emergency Response Public Health Crisis Response 6,000,000

HOSPITAL PREPAREDNESS AND PUBLIC HEALTH EMERGENCY PREPAREDNESS

4516-1021 For the purposes of a federally funded grant entitled, Hospital Preparedness and Public Health Emergency Preparedness 11,786,697

EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES

4516-1024 For the purposes of a federally funded grant entitled, Ebola Preparedness and Response Activities 757,098

ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

4516-1036 For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories 145,000

MASPHL-NARMS COOPERATIVE AGREEMENT

4516-1042 For the purposes of a federally funded grant entitled, MASPHL-NARMS Cooperative Agreement 182,000

MA VIOLENT DEATH REPORTING SYSTEM

4518-0520 For the purposes of a federally funded grant entitled, Massachusetts Violent Death Reporting System 299,055

EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

4518-0535 For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance in MA 642,134

PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

4518-1000 For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index 67,813

MA DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002 For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration 51,192

BIRTH RECORDS FOR THE SOCIAL SECURITY ADMINISTRATION

4518-1003 For the purposes of a federally funded grant entitled, Birth Records for the Social Security Administration 211,307

CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023 For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries 57,600

MASSACHUSETTS SUICIDE PREVENTION

4518-9040 For the purposes of a federally funded grant entitled, Massachusetts Suicide Prevention 1,281,550

BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9052 For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System 500,000

FY 2024 Governor's Budget Recommendation

MA DPH DISPARITIES 2021-2023 - COVID

4570-1000 For the purposes of a federally funded grant entitled, MA DPH Disparities 2021-2023 - COVID 7,000,000

MASSACHUSETTS FAMILY PLANNING TELEHEALTH INFRASTRUCTURE

4570-1504 For the purposes of a federally funded grant entitled, Massachusetts Family Planning Telehealth Infrastructure 440,900

PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527 For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010 1,049,815

FEDERAL DRUG ADMINISTRATION TOBACCO 2011

4570-1534 For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011 872,159

PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

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

MASSACHUSETTS HEALTH AND DISABILITY PROGRAM

4570-1549 For the purposes of a federally funded grant entitled, Massachusetts Health and Disability Program 397,338

FY14 FAMILY PLANNING SERVICES FOA

4570-1554 For the purposes of a federally funded grant entitled, FY14 Family Planning Services FOA 5,896,000

MA ORGANIZED APPROACHES TO INCREASE COLORECTAL CANCER SCREEN

4570-1557 For the purposes of a federally funded grant entitled, MA Organized Approaches to Increase Colorectal Cancer Screening 500,000

MA CORE VIOLENCE INJURY PREVENTION PROGRAM

4570-1561 For the purposes of a federally funded grant entitled, Massachusetts Core Violence Injury Prevention Program 267,969

THE FAMILY VIOLENCE SERVICE STATE GRANTS

4570-1562 For the purposes of a federally funded grant entitled, The Family Violence Service State Grants 2,482,626

MA DIABETES AND HEART DISEASE & STROKE PREVENTION PROGRAM

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

STATE STRATEGY PREVENTION FOR DIABETES, HEART DISEASE, STROKE

4570-1565 For the purposes of a federally funded grant entitled, State Strategy Prevention for Diabetes, Heart Disease, Stroke 2,035,924

NATIONAL AND STATE TOBACCO CONTROL PROGRAM

4570-1568 For the purposes of a federally funded grant entitled, National and State Tobacco Control Program 2,069,503

MA PREVENTING ADVERSE CHILDHOOD EXPERIENCE DATA TO ACTION

4570-1570 For the purposes of a federally funded grant entitled, Massachusetts Preventing Adverse Childhood Experience Data to Action 1,122,282

MA CANCER PREVENTION AND CONTROL PROGRAM

4570-1571 For the purposes of a federally funded grant entitled, MA Cancer Prevention and Control Program 2,048,411

NATIONAL CANCER INSTITUTE - SEER PROGRAM

4570-1572 For the purposes of a federally funded grant entitled, National Cancer Institute - SEER Program 671,329

STATE AND COMMUNITY BASED INJURY PREVENTION AND CONTROL

4570-1573 For the purposes of a federally funded grant entitled, State and Community Based Injury Prevention and Control 1,107,606

CHWS FOR COVID RESPONSE & RESILIENT COMMUNITIES

4570-1578 For the purposes of a federally funded grant entitled, CHWS for COVID Response & Resilient Communities 3,000,000

ARP/SEJCA MASSACHUSETTS COMPREHENSIVE ASTHMA CONTROL PROJECT

4570-1579 For the purposes of a federally funded grant entitled, ARP/SEJCA Massachusetts Comprehensive Asthma Control Project 25,000

FAMILY VIOLENCE AND SEXUAL ASSAULT PREVENTION SUPPORTS ARPA

4570-1580 For the purposes of a federally funded grant entitled, Family Violence and Sexual Assault Prevention Supports ARPA 1,567,653

Trust Spending **141,284,195**

4500-0031 DOCKSIDE TESTING TRUST FUND 73,983

4500-1320 QUALITY IN HEALTH PROFESSIONS TRUST FUND 11,756,298

4500-1327 ORGAN TRANSPLANT FUND 50,000

4500-1331 MUNICIPAL NALOXONE BULK PURCHASE TRUST FUND 656,804

4500-1334 PUBLIC HEALTH GRANT TRUST FUND 700,000

4500-1348 CHILDHOOD LEAD POISONING PREVENTION TRUST FUND 5,219,024

4503-1306 LONG-TERM CARE FACILITY QUALITY IMPROVEMENT FUND 250,000

4503-1307 SEXUAL ASSAULT NURSE EXAMINER TRUST FUND 64,857

4510-0622 RADIATION CONTROL TRUST 620,692

FY 2024 Governor's Budget Recommendation

4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	404,325
4510-0714	CIVIL MONETARY PENALTIES TRUST	2,000,000
4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	12,935,644
4510-1017	VACCINE PURCHASE TRUST FUND	88,611,930
4510-1357	COVID-19 DOMESTIC VIOLENCE AND SEXUAL ASSAULT SURVIVORS' SAFETY	9,325,234
4510-6837	ORGAN TISSUE DONOR REGISTRATION	300,000
4512-0105	MASSACHUSETTS AIDS TRUST	317,186
4513-1135	DOMESTIC AND SEXUAL VIOLENCE ASSISTANCE	70,874
4513-1224	PREVENTION AND WELLNESS TRUST FUND	1,408,539
4513-9095	PELL DATA SYSTEM AND RESEARCH EXPENDABLE TRUST	197,226
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	3,019,078
4514-0200	SPINAL CORD INJURY TRUST	2,133,120
4516-1012	BIO-WATCH LABORATORY SUPPORT TRUST T100	44,323
4516-1033	MOLECULAR TESTS FOR TUBERCULOSIS SERVICES TRUST	178,841
4518-0201	NATIONAL ASSOC FOR PUBLIC HEALTH STATISTICS & INFO SYSTEMS	50,000
4518-0300	POST-PARTUM EDUCATION AND SUPPORTS TRUST	200,878
4518-9035	NEWBORN SCREENING SERVICES EXPENDABLE TRUST	690,339
4590-9122	WESTERN MASS HOSPITAL TRUST FUND	5,000

Department of Mental Health

Budgetary Direct Appropriations	1,114,920,360	
DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS		
5011-0100	For the operation of the department of mental health	32,200,191
CHILD AND ADOLESCENT MENTAL HEALTH SERVICES		
5042-5000	For child and adolescent services, including funding for the Massachusetts child psychiatry access program and including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services; and provided further, that \$6,000,000 may be expended for the department's emergency room diversion initiative to stabilize youth in crisis	118,014,950

ADULT MENTAL HEALTH AND SUPPORT SERVICES

5046-0000 For adult mental health and support services, including community-based placements; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities; and provided further, that \$4,000,000 may be expended for the department's emergency room diversion initiative to stabilize adults in crisis 584,662,904

STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000 For homelessness services 24,624,244

EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001 For community, facility and emergency services 22,281,789

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000 For forensic services provided by the department of mental health 16,804,929

INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH

5095-0015 For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from this item to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities; and provided further, that funds may be expended for a loan forgiveness program for mental health professionals 316,331,353

Retained Revenues **125,000**

CHOICE PROGRAM RETAINED REVENUE

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

Federal Grant Spending **19,564,587**

PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9122 For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness 1,819,207

HEALTHY TRANSITIONS

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

ARPA FOR BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES

5012-9179 For the purposes of a federally funded grant entitled, ARPA for Block Grants for Community Mental Health Services 1,534,435

BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES WITH ARPA

5012-9180 For the purposes of a federally funded grant entitled, Block Grants for Community Mental Health Services with ARPA 567,556

BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES

5012-9401 For the purposes of a federally funded grant entitled, Block Grants for Community Mental Health Services 14,213,268

EMERGENCY GRANT TO ADDRESS MENTAL AND SUBSTANCE USE DISORDERS

5012-9405 For the purposes of a federally funded grant entitled, Emergency Grant to Address Mental and Substance Use Disorders 25,762

SYSTEM OF CARE EXPANSION AND SUSTAINABILITY GRANTS

5012-9406 For the purposes of a federally funded grant entitled, System of Care Expansion and Sustainability Grants 125,902

SHELTER PLUS CARE

5046-9100 For the purposes of a federally funded grant entitled, Shelter Plus Care 278,457

Trust Spending **22,612,860**

5011-2002	MENTAL HEALTH INFORMATION SYSTEM FUND T100	3,970,124
5011-6015	DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE	171,705
5012-1368	CRIMINAL JUSTICE AND COMMUNITY SUPPORT TRUST FUND	1,200,000
5311-9101	SOLOMON MENTAL HEALTH CENTER TRUST	277,297
5535-2689	CAPE COD AND ISLANDS COMMUNITY MENTAL HEALTH CENTER	4,760,892
5540-2689	BROCKTON MULTI-SERVICE CENTER TRUST	1,943,693
5541-2689	DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST	4,561,322
5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER TRUST	459,851
5652-2689	DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST	4,639,854
5851-2689	QUINCY MENTAL HEALTH CENTER TRUST	628,122

Office for Refugees and Immigrants***Budgetary Direct Appropriations*** **2,036,958**

OFFICE OF REFUGEES AND IMMIGRANTS ADMINISTRATION AND OPERATIONS

4003-0111	For the operation of the office of refugees and immigrants	1,000,000
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LOW-INCOME CITIZENSHIP PROGRAM

4003-0122	For a citizenship for new Americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within three years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee and immigrant services	1,036,958
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Federal Grant Spending **47,464,755**

YOUTH MENTORING

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

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

4003-0821	For the purposes of a federally funded grant entitled, Refugee School Impact	640,840
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FY 2024 Governor's Budget Recommendation

REFUGEE CASH AND MEDICAL ASSISTANCE

4003-0826 For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance 25,000,000

AFGHAN YOUTH MENTORING

4003-0827 For the purposes of a federally funded grant entitled, Afghan Youth Mentoring 399,115

AFGHAN ELDERLY REFUGEE SERVICES

4003-0828 For the purposes of a federally funded grant entitled, Afghan Elderly Refugee Services 82,353

REFUGEE SUPPORT SERVICES UKRAINE BASE

4003-0830 For the purposes of a federally funded grant entitled, Refugee Support Services Ukraine Base 4,250,672

WILSON FISH TANF COORDINATION PROGRAM

4003-0845 For the purposes of a federally funded grant entitled, Wilson Fish TANF Coordination Program 900,000

REFUGEE HEALTH PROMOTION

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

REFUGEE SOCIAL SERVICES PROGRAM

4003-0855 For the purposes of a federally funded grant entitled, Refugee Social Services Program 2,694,188

AFGHAN REFUGEE SOCIAL SERVICE

4003-0860 For the purposes of a federally funded grant entitled, Afghan Refugee Social Service 8,351,925

AFGHAN REFUGEE SCHOOL IMPACT

4003-0861 For the purposes of a federally funded grant entitled, Afghan Refugee School Impact 3,112,403

AFGHAN REFUGEE HEALTH PROMOTION

4003-0862 For the purposes of a federally funded grant entitled, Afghan Refugee Health Promotion 1,475,916

Trust Spending 140,169

4003-0091 OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND 140,169

Department of Youth Services

Budgetary Direct Appropriations **182,589,540****DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS**

4200-0010	For the administration of the department of youth services; provided, that the commissioner of youth services may transfer funds between items 4200-0100, 4200-0200, 4200-0300 and 4200-0600 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	4,920,321
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NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100	For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department	25,576,720
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs	29,395,432
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RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300	For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities; provided, that funds shall be expended to address the needs of the female population; and provided further, that funds shall be expended to address suicide prevention	117,018,168
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DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500	For enhanced salaries for teachers at the department of youth services	3,059,187
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DEPARTMENT OF YOUTH SERVICES OVERNIGHT ARREST PROGRAM

4200-0600	For the operation of secure facilities to detain arrested youth before arraignment under the overnight arrest program	2,619,712
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Federal Grant Spending **25,000****SECOND CHANCE ACT YOUTH OFFENDER REENTRY PROGRAM**

4200-1607	For the purposes of a federally funded grant entitled, Second Chance Act Youth Offender Reentry Program	25,000
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Trust Spending **670,200**

4202-0602	ANNIE E. CASEY FOUNDATION GRANT	33,000
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4202-0603	LOOKOUT FOUNDATION EXPENDABLE TRUST	387,200
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4202-2112	DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM	250,000
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Department of Transitional Assistance

Budgetary Direct Appropriations 1,049,980,263

DEPT OF TRANSITIONAL ASSISTANCE ADMINISTRATION AND OPERATION

4400-1000	For the operation of the department of transitional assistance; provided, that the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items 4403-2000, 4405-2000 and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, that pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100	80,646,407
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FOOD STAMP PARTICIPATION RATE PROGRAMS

4400-1001	For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds shall be expended for a grant to Project Bread - The Walk for Hunger, Inc.	4,904,705
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HEALTHY INCENTIVES PROGRAM

4400-1004	For the Massachusetts healthy incentives program, or HIP; provided, that not later than March 1, 2024, the department shall file a report with the house and senate committees on ways and means that shall include, but not be limited to: (i) the number of households utilizing HIP; (ii) the number of HIP transactions; (iii) the number of vendors processing HIP transactions; (iv) a breakdown of the number of HIP clients and vendors, by their location in the commonwealth; and (v) the program's efforts to identify and better serve those areas with limited access to fresh fruits and vegetables	5,000,000
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SECURE JOBS CONNECT

4400-1020	For operation of the Secure Jobs Connect program for employment support, job training and job search services for homeless or previously homeless families receiving assistance from the executive office of housing and livable communities under items 7004-0101, 7004-0108, 7004-9024 or 7004-9316; provided, that participants receiving assistance under items 7004-0101 and 7004-0108 shall receive a minimum of 12 months of housing stabilization services under said items	5,000,000
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DOMESTIC VIOLENCE SPECIALISTS

4400-1025	For domestic violence specialists at local area offices	1,989,567
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CASEWORKERS RESERVE

4400-1100	For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item	95,405,257
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PATHWAYS TO SELF SUFFICIENCY

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

EMPLOYMENT SERVICES PROGRAM

4401-1000	For employment and training services to provide economic mobility opportunities and employment support for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that the department will collaborate with the executive office of labor and workforce development to enable clients to successfully access the MassHire Career Centers and other state and local resources; provided further, that funds from this item may be expended on former recipients of the program for up to one year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that the department may expend this item on such services for the non-custodial parents of dependent children receiving transitional aid to families with dependent children program	19,675,509
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TWO GENERATION ECONOMIC MOBILITY PROGRAMS

4401-1003	For a grant program to be administered by the department of transitional assistance for two generation programs to support economic mobility among high-risk young parents between 14 and 24 years of age, inclusive, who are eligible for assistance under the department's young parents program; provided, that grants shall be targeted at young parents experiencing acute trauma, multiple systems involvement, mental health concerns, domestic violence or abuse; provided further, that the grant funding shall be utilized to increase parenting and life skills, housing stability and self-sufficiency, and to build cognitive and behavioral skills through intensive case management and wraparound supports; provided further, that the department shall distribute grant funds through a competitive grant program; provided further, that grants shall be awarded to applicants that: (i) are community-based nonprofit programs; (ii) have demonstrated experience working with high-risk young parents and partnering with local administering agencies; and (iii) seek additional federal, state or private funds to ensure the effective continuation of services and local partnerships; provided further, that the department shall collect robust data from contracted agencies to better understand this population, their risk factors and services provided; provided further, that the department shall award not more than 10 grants; provided further, that grants shall be awarded in communities with high numbers of pregnant and parenting teens; provided further, that grants shall be not less than \$250,000 and not more than \$500,000; and provided further, that not later than March 1, 2024, the department of transitional assistance shall submit a report to the house and senate committees on ways and means on the: (a) total number of program participants; (b) educational attainment for program participants; (c) employment status, including employment history, for program participants; (d) number of program participants receiving assistance under item 4403-2000; and (e) relevant demographic information to be determined by said department	3,500,000
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TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	For a program of transitional aid to families with dependent children; provided, that the payment standard shall be equal to the need standard; provided further, that the need standard shall be equal to the need standard in effect in calendar year 2022, unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004,	424,269,513
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recipients whose youngest child is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week; provided further, that not less than \$1,000,000 shall be expended for cash and transportation benefits for transitional aid to families with dependent children clients whose case is closed due to earnings, for a work-related activity period not to exceed 12 months, to assist them with short-term self-sufficiency; provided further, that the department shall notify parents under 20 years of age who are receiving benefits from the program of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5 or any successor law; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a children's clothing allowance of \$400 shall be provided to each child eligible under this program in September 2023; provided further, that the children's clothing allowance shall be included in the standard of need for the month of September 2023; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3-month period following the month of payment, and who, if the child had been born and was living with that parent in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; provided further, that the department may review and revise its disability standards to reflect current medical and vocational criteria; provided further, that applicants and recipients for TAFDC or any other program administered by the department who participate in department family advisory boards may be eligible for stipends up to \$400 per year; and provided further, that these stipends shall not be considered countable income for Massachusetts public benefit eligibility purposes

SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families	350,000
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TRANSPORTATION BENEFITS FOR SNAP WORK PROGRAM PARTICIPANTS

4403-2008	For participant support payments to pay for or reimburse supplemental nutrition assistance program applicants and recipients for expenses that are reasonably necessary and directly related to participation in the SNAP Path to Work program	500,000
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TEEN STRUCTURED SETTINGS PROGRAM

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 22 who are receiving benefits under the transitional aid to families with dependent children program	10,883,264
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STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000 For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item 202,700,527

EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000 For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled, and children found by the department to be eligible for the aid under the chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriations for such purposes; provided, that the recipient shall not be subject to sponsor income deemings or related restrictions; provided further, that in implementing the program for fiscal year 2024, the department shall include all eligibility categories permitted in this item at or above the payment standard in effect for the former general relief program in fiscal year 1991; provided further, that any person experiencing homelessness, who (a) has no established place of abode, or lives in a temporary emergency shelter, and (b) is otherwise eligible under the provisions of this item and said chapter 117A shall receive the same payment rate as recipients who incur shelter costs including, but not limited to, rent or a mortgage; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; and provided further, that reimbursements collected for the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund 194,155,514

<i>Federal Grant Spending</i>		10,200,000
SNAP NUTRITION EDUCATION AND OBESITY PREVENTION		
4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	7,900,000
SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING		
4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training	2,300,000

<i>Trust Spending</i>		1,268,877
4400-0066	ARLOTTIE A. POTTS TRUST	87,000
4401-0075	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM HIGH PERFORMANCE	1,181,877

Department of Children and Families

<i>Budgetary Direct Appropriations</i>		1,350,831,663
COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN		
0950-0030	For the commission on the status of grandparents raising grandchildren	269,322
CLINICAL SUPPORT SERVICES AND OPERATIONS		
4800-0015	For central, regional, and area office clinical support services, operations, and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040 and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2024; provided further, that the commissioner may transfer funds from line item 4800-1100 into line item 4800-0015 for the purpose of maintaining appropriate staffing ratios; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; provided further, that not more than 2 per cent of funds from line item 4800-1100 shall be transferred in fiscal year 2024; and provided further, that unless otherwise authorized, all funds, including federal reimbursements received by the department, shall be credited to the General Fund, except for federal reimbursement used to support revenue maximization projects	140,107,935

FOSTER CARE REVIEW

4800-0025	For foster care review services	4,916,667
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DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

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

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

SERVICES FOR CHILDREN AND FAMILIES

4800-0038 For services to children and families including, but not limited to, permanency, stabilization, shelter, placement, and congregate care; provided, that services for people at risk of domestic violence, including payroll costs, be eligible for this item; and provided further, that the department may contract with provider agencies for the coordination and management of services, including flex services 354,543,909

FAMILY SUPPORT AND STABILIZATION

4800-0040 For family preservation and unification services 88,757,132

CONGREGATE CARE SERVICES

4800-0041 For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings 431,019,785

FOSTER ADOPTIVE AND GUARDIANSHIP PARENTS CAMPAIGN

4800-0058 For the support of a campaign to recruit new foster, adoptive and guardianship parents 975,000

DCF FAMILY RESOURCE CENTERS

4800-0200 For the operation, support and maintenance of the network of family resource centers 24,807,519

SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100 For the salaries and benefits of the department's social workers 295,067,006

Retained Revenues **6,742,908**

ROCA RETAINED REVENUE FOR CITIES AND TOWNS

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

FY 2024 Governor's Budget Recommendation

CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091 For the department of children and families, which may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$4,742,908 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 4,742,908

Federal Grant Spending **18,333,287**

CHILDREN'S JUSTICE ACT

4800-0006 For the purposes of a federally funded grant entitled, Children's Justice Act 309,443

INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009 For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E 2,883,556

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

4800-0013 For the purposes of a federally funded grant entitled, Promoting Safe & Stable Families Program Title IV-B Subpart 2 7,016,503

EDUCATIONAL AND TRAINING VOUCHER

4800-0084 For the purposes of a federally funded grant entitled, Educational and Training Voucher 974,319

ADOPTION INCENTIVES PAYMENTS

4800-0089 For the purposes of a federally funded grant entitled, Adoption Incentives Payments 1,525,985

CHILD WELFARE SERVICES - TITLE IV-B SUBPART 1

4899-0001 For the purposes of a federally funded grant entitled, Child Welfare Services - Title IV-B Subpart 1 3,507,589

NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

4899-0021 For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect 1,687,771

CHILD ABUSE AND NEGLECT PREVENTION - ARPA

4899-0023 For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention - ARPA 428,121

Trust Spending **21,900**

4800-3110 PRIVATE SCHOLARSHIP DONATIONS 13,900

4899-8103 SCHOLARSHIP TRUST FUND 8,000

Massachusetts Commission for the Blind

Budgetary Direct Appropriations **27,075,529**

ADMINISTRATION AND PROGRAM OPERATIONS

4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits 1,706,424

COMMUNITY SERVICES FOR THE BLIND

4110-1000 For the community services program 6,835,416

TURNING 22 PROGRAM AND SERVICES

4110-2000 For the turning 22 program of the commission which includes deaf-blind extended supports 15,702,144

VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees 2,831,545

Trust Spending **330,974**

4110-3237 VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST T100 267,864

4110-6600 EDUCATIONAL PURPOSES FUND 25,000

4110-6606 VENDING FACILITY OPERATORS TRUST FUND 38,110

Massachusetts Rehabilitation Commission

Budgetary Direct Appropriations **88,915,561**

INDEPENDENT LIVING CENTERS

4120-0200 For independent living centers 8,000,000

MASSACHUSETTS REHABILITATION COMMISSION

4120-1000 For the operation of the commission 429,907

VOCATIONAL REHABILITATION FOR PEOPLE WITH DISABILITIES

4120-2000 For vocational rehabilitation services operated in cooperation with the federal government; provided, that funds from the federal vocational rehabilitation grant or state appropriations shall not be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees 29,792,086

EMPLOYMENT ASSISTANCE

4120-3000 For employment assistance services 2,480,407

FY 2024 Governor's Budget Recommendation

INDEPENDENT LIVING ASSISTANCE

4120-4000 For community-based independent living assistance services for people with multiple disabilities 13,325,279

ACCESSIBLE HOUSING REGISTRY FOR PEOPLE WITH DISABILITIES

4120-4001 For the housing registry for people with disabilities 150,000

TURNING 22 PROGRAM AND SERVICES

4120-4010 For the turning 22 program of the commission 347,454

HOME CARE SERVICES FOR PEOPLE WITH MULTIPLE DISABILITIES

4120-5000 For home care services 5,883,145

HEAD INJURY TREATMENT SERVICES

4120-6000 For services for individuals with head injuries; provided, that the commission shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injury services 28,507,283

Trust Spending **9,200,000**

4120-0029 VOCATIONAL REHABILITATION TRUST FUNDS 6,000,000

4120-6002 HEAD INJURY TREATMENT SERVICES TRUST FUND 3,200,000

Massachusetts Commission for the Deaf and Hard of Hearing

Budgetary Direct Appropriations **9,941,371**

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100 For the operation of the Massachusetts commission for the deaf and hard of hearing 9,941,371

Intragovernmental Service Spending **6,450,000**

CHARGEBACK FOR INTERPRETER SERVICES

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

Intragovernmental Services Fund 100%

CHARGEBACK FOR INTERPRETER SERVICES

4125-0124	For the costs of contracted communication access services incurred by the commission for the deaf and hard of hearing to deliver necessary communication access services to commonwealth agencies, but not including any administrative costs; provided, that any unspent balance at the close of fiscal year 2024 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2025	6,000,000
	Intragovernmental Services Fund100%	

<i>Trust Spending</i>	225,000
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4125-0104	INTERPRETER SERVICES REVOLVING FUND	225,000
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Department of Developmental Services

<i>Budgetary Direct Appropriations</i>	2,791,833,658
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DDS SERVICE COORDINATION AND ADMINISTRATION

5911-1003	For service coordination and administration of the department of developmental services; provided, that the commissioner of developmental services may transfer funds between items 5920-2025, 5920-2000, and 5911-2000; and provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer	91,022,293
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TRANSPORTATION SERVICES

5911-2000	For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	33,535,611
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COMMUNITY RESIDENTIAL SERVICES

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services may transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2024	1,715,777,146
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SUPPORTIVE TECHNOLOGY FOR INDIVIDUALS

5920-2003	For supportive technology and remote services for individuals served by the department	2,750,000
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STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	317,747,049
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COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	240,080,258
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FY 2024 Governor's Budget Recommendation

RESPITE FAMILY SUPPORTS

5920-3000 For respite services and intensive family supports 98,053,790

AUTISM DIVISION

5920-3010 For support services for families of children with autism through the autism division 10,940,691

AUTISM OMNIBUS

5920-3020 For the implementation of chapter 226 of the acts of 2014, including services and supports for individuals with a developmental disability attributable to autism spectrum disorder, Smith-Magenis syndrome, or Prader-Willi syndrome 52,540,994

AGING WITH DEVELOPMENTAL DISABILITIES

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

TURNING 22 PROGRAM AND SERVICES

5920-5000 For services to clients of the department who turn 22 years of age during fiscal years 2023 and 2024 105,653,241

STATE FACILITIES FOR PEOPLE WITH INTELLECTUAL DISABILITIES

5930-1000 For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010, and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer for residential and day services for clients formerly receiving inpatient care at ICF/MRs 123,632,585

Trust Spending 13,000,000

5911-2001 DDS COMMISSIONER'S TRUST 13,000,000

Veterans' Services

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Department of Veterans' Services	101,539	5,000	106,539	831
Soldiers' Home in Massachusetts	49,020	3,945	52,965	10,501
Soldiers' Home in Holyoke	30,003	350	30,353	6,675
TOTAL	180,561	9,295	189,856	18,007

Department of Veterans' Services

Budgetary Direct Appropriations **100,778,519**

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services; provided, that the secretary of veterans' services may transfer funds between 1410-0010, 1410-0012, 1410-0015, 1410-0018, 1410-0024, 1410-0075, 1410-0251, 1410-0400, 1410-0630, 1410-1616, 4180-0100, and 4190-0100 for fiscal year 2024; and provided further, that the secretary shall notify the house and senate committees on ways and means not less than 30 days in advance of any such transfer	7,803,565
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VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012	For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to Agent Orange; provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families; and provided further, that \$2,000,000 shall be expended for clinical care, education and training in veterans' mental and behavioral health issues, including post-traumatic stress, traumatic brain injury, substance use disorder and suicide prevention administered by Home Base	9,519,222
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WOMEN VETERANS' OUTREACH

1410-0015	For the women veterans' outreach program	628,545
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VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

1410-0024	For training and certification of veteran benefits and service officers; provided, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; and provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under chapter 115 of the General Laws and all other benefits to which a veteran or a veteran's dependents may be entitled	372,418
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TRAIN VETS TO TREAT VETS

1410-0075	For the purpose of the train vets to treat vets program to administer a behavioral health career development program for returning veterans	275,000
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ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans	4,242,655
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NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center and Home for Veterans located in the city of Boston	3,500,000
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VETERANS' BENEFITS

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

1410-0630	For the administration of the veterans' cemeteries in the city known as the town of Agawam and in the town of Winchendon	1,378,005
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WAR MEMORIALS

1410-1616	For war memorials selected by the secretary of veterans' services through a competitive grant process	692,000
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DEPARTMENT OF VETERANS' SERVICES IT

1410-1700	For the provision of information technology services within the executive office of veterans' services	4,157,231
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Retained Revenues	760,000
AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE	
1410-0018 For the department of veterans' services, which may expend not more than \$760,000 for the maintenance and operation of the veterans' cemeteries in the city known as the town of Agawam and the town of Winchendon from revenue collected from fees, grants, gifts or other contributions to the cemeteries; provided, that the funds appropriated under this item shall not revert but shall be made available for these purposes through June 30, 2025	760,000
Intragovernmental Service Spending	
	5,000,000
CENTRAL SERVICES CHARGEBACK	
1410-0110 For the cost of central services provided to agencies of the department of veterans' services	5,000,000
Intragovernmental Services Fund	100%
Soldiers' Home in Massachusetts	
Budgetary Direct Appropriations	48,420,108
SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS	
4180-0100 For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea	48,420,108
Retained Revenues	600,000
LICENSE PLATE SALES RETAINED REVENUE	
4180-1100 For the Soldiers' Home in Massachusetts, located in the city of Chelsea, which may expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	600,000
Federal Grant Spending	3,945,089
AMERICAN RESCUE PLAN ACT	
4180-0101 For the purposes of a federally funded grant entitled, American Rescue Plan Act	2,822,270
COVID SHARE	
4180-0102 For the purposes of a federally funded grant entitled, COVID Share	1,122,819

Soldiers' Home in Holyoke

Budgetary Direct Appropriations **28,728,578**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100 For the maintenance and operation of the Soldiers' Home in Holyoke 28,728,578***Retained Revenues*** **1,274,198**

HOLYOKE CANTEEN RETAINED REVENUE

4190-0103 For the Soldiers' Home in Holyoke, which may expend for its operation not more than \$50,000 from the sale of goods to residents and visitors of the home 50,000

HOLYOKE 12 BED RETAINED REVENUE

4190-0300 For the Soldiers' Home in Holyoke, which may expend not more than \$824,198 for the operation of 12 long-term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 824,198

LICENSE PLATE SALES RETAINED REVENUE

4190-1100 For the Soldiers' Home in Holyoke, which may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 400,000***Federal Grant Spending*** **350,000**

CONSOLIDATED APPROPRIATIONS ACT SVHS ONE TIME PAYMENT COVID

4190-0400 For the purposes of a federally funded grant entitled, Consolidated Appropriations Act SVHs One Time Payment COVID 200,000

AMERICAN RESCUE PLAN ACT SVHS ONE TIME PAYMENT CENSUS ARPA

4190-0401 For the purposes of a federally funded grant entitled, American Rescue Plan Act SVHs One Time Payment Census ARPA 150,000



Transportation

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Department of Transportation	1,314,358	1,770,498	3,084,856	686,767

Section 2E

MASSACHUSETTS TRANSPORTATION TRUST FUND

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

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

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

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO RTAS

1595-6370 For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 2, 2023, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation
Commonwealth Transportation Fund.....100%

MERIT RATING BOARD

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

Section 2F

MUNICIPAL PARTNERSHIP PROGRAMS

1596-2400 For one-time expenses for the Massachusetts Department of Transportation to support municipalities in the design and development of local transportation projects through new or existing technical assistance programs; provided, that said projects may be eligible for inclusion in the statewide transportation improvement program to receive matching federal funds; and provided further, that funds may be expended for the expansion of bike share infrastructure
Education and Transportation Fund.....100%

100,000,000

FEDERAL MATCHING FUNDS

1596-2401 For one-time expenses for a reserve to provide matching funds for state or municipal transportation projects eligible for federal discretionary grants offered by the federal department of transportation; provided, that the secretary of administration and finance shall be consulted prior to expenditure from this reserve towards matching federal grants
Education and Transportation Fund.....100%

50,000,000

HIGHWAY BRIDGE PRESERVATION

1596-2402 For one-time expenses for construction, preservation, reconstruction, and repair improvements of bridges, approaches and related infrastructure, including all elements that improve access for all modes of transportation
Education and Transportation Fund.....100%

100,000,000

ROADSIDE MAINTENANCE AND BEAUTIFICATION

1596-2403 For recurring expenses for a program to maintain and beautify the state's highways, including, but not limited to, increased mowing, graffiti removal, litter picking, street sweeping, mural painting and other maintenance
Education and Transportation Fund.....100%

14,000,000

MBTA CAPITAL INVESTMENTS

1596-2404 For one-time expenses for programs to improve the MBTA's physical infrastructure; provided, that not less than \$100,000,000 shall be expended for bridge repair, rehabilitation and replacement across the MBTA network; provided further, that not less than \$70,000,000 shall be expended for station and accessibility improvements across the MBTA network; provided further, that not less than \$11,000,000 shall be expended for design of the red-blue connector project; and provided further, that the MBTA shall consult with the executive office for administration and finance on the projects to be funded by this appropriation
Education and Transportation Fund.....100%

181,000,000

MBTA MEANS TESTED FARES

1596-2405 For one-time expenses for exploring the feasibility of implementing a means-tested fare program at the MBTA
Education and Transportation Fund.....100%

5,000,000

REGIONAL TRANSIT FUNDING AND GRANTS

1596-2406 For recurring expenses for transit improvements across the commonwealth; provided, that not less than \$6,000,000 shall be expended for operating assistance to regional transit authorities distributed to each regional transit authority based on the following formula: 60 per cent based on total transit ridership as reported on the most recent certified national transit data base report, 30 per cent based on population of its member communities from the most recent census and 10 per cent based on service coverage area determined by the total square miles of its member communities; provided further, that not less than \$15,000,000 shall be expended for a discretionary innovation grant program administered by the Massachusetts Department of Transportation for public, private, and non-profit transportation providers to support initiatives including but not limited to: new and innovative service delivery models, expanded service hours or weekend service, and rural connectivity; provided further, that a minimum of 25 per cent of the total amount awarded from the grant program shall be awarded to rural providers; and provided further, that not less than \$4,000,000 shall be expended for grants to transit providers through the Community Transit Grant Program to support expanded mobility options for older adults, people with disabilities and low-income individuals
Education and Transportation Fund.....100%

PALMER AND PITTSFIELD RAIL PROJECTS

1596-2407 For one-time expenses for rail projects in Palmer and Pittsfield; provided, that not less than \$8,500,000 shall be expended for track improvements at the Pittsfield Station; and provided further, that not less than \$4,000,000 shall be expended for study and design of a Palmer Station
Education and Transportation Fund.....100%

WATER TRANSPORTATION

1596-2408 For one-time expenses for a pilot project including grants for operational assistance to ferry services
Education and Transportation Fund.....100%

Federal Grant Spending **21,513,242**

COMMERCIAL VEHICLE INFORMATION SYSTEMS

6440-0089 For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems 483,954

COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

6440-0090 For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement 201,804

FATALITY ANALYSIS REPORTING 22-23

6440-0091 For the purposes of a federally funded grant entitled, Fatality Analysis Reporting 22-23 101,461

NON-URBANIZED AREA FORMULA PROGRAM

6642-0018 For the purposes of a federally funded grant entitled, Non-Urbanized Area Formula Program 3,731,239

FY 2024 Governor's Budget Recommendation

METROPOLITAN TRANSPORTATION PLANNING

6642-0023 For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning 820,885

TRANSIT GRANT BUS AND BUS FACILITIES

6642-0030 For the purposes of a federally funded grant entitled, Transit Grant Bus and Bus Facilities 67,339

SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049 For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals 5,833,208

RURAL FORMULA GRANT CARES61 ADMIN/PROG/INTERCITY BUS COVID19

6642-0050 For the purposes of a federally funded grant entitled, Rural Formula Grant CARES61 Admin/Prog/Intercity Bus COVID19 4,978,044

ELDERLY AND DISABLED - VARIOUS PROGRAMS COVID

6642-0051 For the purposes of a federally funded grant entitled, Elderly and Disabled - Various Programs COVID 75,308

RAISE GRANT

6643-0017 For the purposes of a federally funded grant entitled, RAISE Grant 5,220,000

Trust Spending **1,748,985,026**

6044-0001 MASSDOT NON-TOLL OPERATING 128,336,259

6044-0003 MASSDOT NON-TOLL OPERATING - PAYROLL 324,254,079

6044-0053 NON-TOLL PAY GO - PAYROLL 44,174,093

6105-0636 MASSDOT 2010 SENIOR A - 1 4,750,000

6105-0637 MASSDOT 2010 SENIOR A - 2 5,114,088

6105-0649 2018 REFUNDING - SERIES A SUBORDINATE DEBT SERVICE RESERVE 6,784,500

6105-0681 2019 REFUNDING - SERIES A 18,569,000

6105-0682 2019 REFUNDING - SERIES B-1 2,561,500

6105-0683 2019 REFUNDING - SERIES B-2 3,406,980

6105-0684 MASSDOT 2019 SERIES A SENIOR DSF 42,344,000

6105-0685 MASSDOT 2019 SERIES C SUBORDINATED DSF 24,795,000

6106-0620 MHS OPERATING ACCOUNT 77,258,361

6106-0623 MHS OPERATING ACCOUNT - PAYROLL 50,694,931

6106-0630 MHS SENIOR DEBT SERVICE ACCOUNT 36,755,000

6106-0650 MHS CAPITAL REINVESTMENT ACCOUNT 229,613,967

6106-0653	MHS CAPITAL REINVESTMENT ACCOUNT - PAYROLL	1,308,127
6106-0660	MHS GENERAL ACCOUNT	2,250,000
6107-0520	WT OPERATING ACCOUNT	48,873,011
6107-0523	WT OPERATING ACCOUNT - PAYROLL	41,086,159
6107-0550	WT CAPITAL REINVESTMENT ACCOUNT	141,883,495
6107-0553	WT CAPITAL REINVESTMENT ACCOUNT - PAYROLL	2,274,752
6107-0560	WESTERN TURNPIKE GENERAL ACCOUNT	12,508
6109-0920	TOBIN OPERATING	8,424,267
6109-0923	TOBIN OPERATING - PAYROLL	5,917,857
6109-0950	TOBIN CAPITAL	37,203,525
6109-0953	TOBIN CAPITAL - PAYROLL	232,064
6110-0001	HIGHWAY ADMINISTRATION AND MAINTENANCE	1,496,943
6110-7201	SNOW AND ICE CONTROL	87,999,419
6200-0000	MTA RETIREES BENEFIT TRUST TO SRBT	250,000
6200-0019	INTERNATIONAL REGISTRATION PLAN	3,000,000
6200-0181	RED SOX SPECIAL PLATE FEES	4,000,000
6200-0185	CIVIL MOTOR VEHICLE INFRACTIONS REVENUE	15,000,000
6200-0187	BOSTON METRO DISTRICT-ADVANCES	25,000
6200-0188	SERTA ADVANCES TO AUTHORITY PAYMENTS	3,498,078
6200-0189	LOWELL RTA ADVANCES TO AUTHORITY PAYMENTS	3,005,244
6200-0190	GREATER ATTLEBORO-TAUNTON REGIONAL TA	4,566,013
6200-0191	BROCKTON RTA ADVANCES TO AUTHORITY PAYMENTS	3,283,754
6200-0192	MONTACHUSETT RTA ADVANCES TO AUTHORITY PAYMENTS	2,661,589
6200-0193	MERRIMAC VALLEY RTA ADVANCES TO AUTHORITY PAYMENTS	4,144,672
6200-0194	BERKSHIRE RTA ADVANCES TO AUTHORITY PAYMENTS	999,065
6200-0195	LOWER PIONEER VALLEY RTA ADVANCES TO AUTHORITY PAYMENTS	9,400,873
6200-0196	WORCESTER RTA ADVANCES TO AUTHORITY PAYMENTS	5,657,685
6200-0197	CAPE COD RTA ADVANCES TO AUTHORITY PAYMENTS	2,103,727
6200-0198	CAPE ANN RTA ADVANCES TO AUTHORITY PAYMENTS	775,531
6200-0199	FRANKLIN RTA ADVANCES TO AUTHORITY PAYMENTS	507,981

FY 2024 Governor's Budget Recommendation

6200-0200	MARTHA'S VINEYARD RTA ADVANCES TO AUTHORITY PAYMENTS	984,241
6200-0201	NANTUCKET RTA ADVANCES TO AUTHORITY PAYMENTS	1,142,351
6200-0202	METRO WEST TRANSIT AUTHORITY	3,035,622
6200-0239	FAA AIRPORT IMPROVEMENT PROGRAM	90,000,000
6410-0017	SPECIAL PLATE COST OF ISSUANCE	250,000
6410-0100	MERIT RATING BOARD ADMINISTRATION	11,908,209
6430-0054	MOTOR VEHICLE SAFETY INSPECTION	58,000,000
6430-0213	CIVIL MOTOR VEHICLE INFRACTIONS HEARING FEE RETAINED REVENUE	100,000
6612-0015	REGIONAL TRANSIT AUTHORITY - CONTRACT ASSISTANCE	94,000,000
6710-0100	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	492,773
6730-0082	CENTRAL ARTERY TUNNEL REPAIR AND MAINTENANCE	47,818,733

Economic Development

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Executive Office of Economic Development	48,686	69,408	118,095	0
Department of Business Development	10,185	0	10,185	0
Consumer Affairs and Business Regulation	2,121	160	2,281	2,160
Division of Banks	25,071	0	25,071	41,536
Division of Insurance	16,451	1,479	17,930	125,742
Division of Occupational Licensure	29,705	13,150	42,855	45,579
Division of Standards	2,731	0	2,731	2,983
Department of Telecommunications and Cable	3,307	0	3,307	5,260
Massachusetts Marketing Partnership	3,400	15,588	18,987	0
TOTAL	141,658	99,785	241,443	223,260

Executive Office of Economic Development

Budgetary Direct Appropriations **48,686,391**

EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT

7002-0010	For the operation of the office of the secretary of economic development, including the operation of the Massachusetts permit regulatory office; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements	3,982,085
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ECONOMIC DEVELOPMENT IT COSTS

7002-0017	For the provision of information technology services within the executive office of economic development	3,954,306
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WORKFORCE DEVELOPMENT GRANT

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

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

7002-0032	For the operation of the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative, including the John Adams Innovation Institute and the Massachusetts Broadband Institute	2,500,000
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URBAN AGENDA ECONOMIC DEVELOPMENT GRANTS

7002-0036	For a competitive grant program for municipalities and non-profits to work with urban entrepreneurs to promote small businesses, create new jobs and support workforce development and training initiatives in urban communities; provided, that funds may be used for planning or technical assistance, including for early-stage strategy development, the creation of consortiums to develop initiatives or strategy implementation by an existing consortium	3,000,000
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SMALL BUSINESS TECHNICAL ASSISTANCE GRANT PROGRAM

7002-0040	For a transfer to the Massachusetts Growth Capital Corporation established pursuant to section 2 of chapter 40W of the General Laws for the small business technical assistance grant program; provided, that grants shall be disbursed to community development corporations certified under chapter 40H of the General Laws, nonprofit community development financial institutions certified by the United States Department of the Treasury or nonprofit community-based organizations to provide technical assistance or training programs to businesses with 20 or fewer employees; and provided further, that priority shall be given to those organizations that focus on reaching underserved markets	7,500,000
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TRANSFORMATIVE DEVELOPMENT FUND

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

MASSACHUSETTS CYBERSECURITY INNOVATION FUND

7002-1503 For the Massachusetts Cybersecurity Innovation Fund established under section 4H of chapter 40J of the General Laws 950,000

MTC - ENTREPRENEUR TRAINING PROGRAMS

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

CENTER FOR ADVANCED MANUFACTURING

7002-1510 For the Massachusetts Technology Park Corporation established in section 3 of chapter 40J of the General Laws and doing business as the Massachusetts Technology Collaborative to support the operations and programming of the Center for Advanced Manufacturing 1,200,000

REAL ESTATE TECHNICAL ASSISTANCE

7002-1516 For the Massachusetts Development Finance Agency to provide real estate technical assistance and consulting services to municipalities and other public entities; provided, that such technical assistance shall be awarded through the Community One-Stop for Growth application portal administered by the executive office of economic development 1,000,000

MASSACHUSETTS DOWNTOWN INITIATIVE

7002-1517 For technical assistance to municipalities to promote compact, walkable downtowns that have a vibrant mix of commercial and residential uses, cultural and recreational amenities, and access to public transportation 600,000

MA TECHNOLOGY TRANSFER CENTER

7002-1518 For the Innovation Commercialization Seed Fund established under section 45B of chapter 75 of the General Laws 400,000

INNOVATION VOUCHER PROGRAM FUND

7002-1519 For the Innovation Voucher Program Fund established in section 45C of chapter 75 of the General Laws 2,000,000

COMMUNITY EMPOWERMENT AND REINVESTMENT GRANT PROGRAM

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

Intragovernmental Service Spending **6,846,468**

CHARGEBACK FOR ECONOMIC DEVELOPMENT IT COSTS

7002-0018 For the cost of information technology services provided to agencies of the executive office of economic development 6,846,468
Intragovernmental Services Fund100%

Federal Grant Spending **62,561,704**

EDA STATEWIDE TOURISM GRANT ARPA ADMIN

7002-1002 For the purposes of a federally funded grant entitled, EDA Statewide Tourism Grant ARPA Admin 8,168,150

EDA STATEWIDE TOURISM GRANT ARPA

7002-1003 For the purposes of a federally funded grant entitled, EDA Statewide Tourism Grant ARPA 51,893,558

BROADBAND EQUITY, ACCESS AND DEPLOYMENT

7002-1005 For the purposes of a federally funded grant entitled, Broadband Equity, Access and Deployment 2,499,996

Department of Business Development

Budgetary Direct Appropriations **10,184,605****REGIONAL ECONOMIC DEVELOPMENT GRANTS**

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

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300 For the operation of the Massachusetts office of business development, including the operation of the Massachusetts international trade office 1,208,383

FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH

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

SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

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

MICROLENDING

7007-0801 For microlending grants, which shall be issued to established United States Treasury-certified community development financial institutions and United States Small Business Administration microlenders making direct microenterprise and small business loans to borrowers on a regional basis and providing technical assistance to applicants and borrowers in order to foster business establishment and success; provided, that the funds shall be used to support the eligible organizations' lending and technical assistance activities; and provided further, that not later than February 13, 2024, the Massachusetts office of business development shall file a report with the house and senate committees on ways and means identifying the: (i) United States Treasury-certified community development financial institutions receiving grant issuances; (ii) names and loan amounts of each business receiving grant funds from the lending institution; (iii) federal dollar match received as a result of making the loan; (iv) number of jobs created through the business loans; and (v) number of failed loans 1,800,000

COMMONWEALTH ZOOLOGICAL CORPORATION

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

<i>Budgetary Direct Appropriations</i>	1,451,485
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OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000	For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit	1,451,485
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<i>Retained Revenues</i>	670,000
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HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043	For the office of consumer affairs and business regulation, which may expend not more than \$670,000 from fees collected from the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws for the administration and enforcement of the home improvement contractor registration program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	670,000
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<i>Trust Spending</i>	160,000
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9200-0140	EURO OUTDOOR CONSUMER ASSOC - GIFTS AND DONATIONS	10,000
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9200-0300	RESIDENTIAL CONTRACTORS GUARANTY FUND	150,000
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Division of Banks

<i>Budgetary Direct Appropriations</i>	23,571,355
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DIVISION OF BANKS

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws	23,571,355
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Retained Revenues **1,500,000**

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

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

Division of Insurance

Budgetary Direct Appropriations **16,451,204**

DIVISION OF INSURANCE

7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds, the associated fringe benefits costs for personnel paid from this item, certain other costs of supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any assessments currently assessed upon those institutions 15,390,410

HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029 For the operation of the health care access bureau in the division of insurance; provided, that the full amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item shall be assessed upon the carriers licensed pursuant to chapters 175, 176A, 176B and 176G of the General Laws, as provided in section 7A of chapter 26 of the General Laws 1,060,794

Federal Grant Spending **20,000**

THE STATE FLEXIBILITY TO STABILIZE THE MARKET CYCLE II GRANT

7006-6006 For the purposes of a federally funded grant entitled, The State Flexibility to Stabilize the Market Cycle II 20,000

<i>Trust Spending</i>		1,458,951
7006-0009	ALLOCATION OF AIB FUNDS TRUST	332,133
9222-7500	MEDICAL MALPRACTICE ANALYSIS BUREAU	178,000
9222-7650	WORKERS COMPENSATION TRUST FUND	792,818
9222-7900	SRB MEDICAL MALPRACTICE INSURANCE TRUST	156,000

Division of Occupational Licensure

<i>Budgetary Direct Appropriations</i>		11,904,253
DIVISION OF OCCUPATIONAL LICENSURE		
7006-0040	For the operation and administration of the division of occupational licensure	11,904,253
<i>Retained Revenues</i>		17,800,344
OFFICE OF PUBLIC SAFETY AND INSPECTIONS		
7006-0142	For the administration of the office of public safety and inspections at the division of professional licensure, which may expend not more than \$17,800,344 in revenues collected from fees or fines for annual elevator inspections, building inspections, amusement park ride inspections, state building code training and courses of instruction, licensing of pipefitters and hoisting equipment operators, all licensing programs administered by the office of public safety and inspections, revenues from fines collected under section 65 of chapter 143 of the General Laws and fees for appeals of civil fines issued under section 22 of chapter 22 of the General Laws and said section 65 of said chapter 143; provided, that funds shall be expended for the administration of the office of public safety and inspections, including but not limited to inspectional services, licensing services, the architectural access board, elevator inspections, building inspections and amusement device inspections; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	17,800,344

<i>Trust Spending</i>		13,149,994
7006-0056	DIVISION OF PROFESSIONAL LICENSURE TRUST	12,283,523
8315-0023	DPS INSPECTIONAL SERVICES EXPENDABLE TRUST	357,244
8315-1032	STATE ATHLETIC COMMISSION FUND ADMIN	146,255
8315-4161	MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST	362,972

Division of Standards

Budgetary Direct Appropriations **1,920,914****DIVISION OF STANDARDS**

7006-0060 For the operation of the division of standards 1,440,542

MOTOR VEHICLE REPAIR SHOP LICENSING

7006-0064 For the division of standards' oversight of motor vehicle repair shops 320,000

ITEM PRICING INSPECTIONS

7006-0066 For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division 160,372

Retained Revenues **810,293****DIVISION OF STANDARDS RR**

7006-0065 For the division of standards, which may retain not more than \$810,293 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94 and from revenues received from item-pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns for enforcement of weights and measures laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94 810,293

Department of Telecommunications and Cable

Budgetary Direct Appropriations **3,307,411****DEPARTMENT OF TELECOMMUNICATIONS AND CABLE**

7006-0071 For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2024 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item 3,307,411

Massachusetts Marketing Partnership

<i>Budgetary Direct Appropriations</i>		3,399,722
MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM		
7008-0900	For the operation and administration of the office of travel and tourism; provided, that not less than \$3,000,000 shall be transferred to the Massachusetts Tourism Trust Fund established under section 13T of chapter 23A of the General Laws	3,271,019
MASSACHUSETTS INTERNATIONAL TRADE COUNCIL		
7008-1300	For the operation of the Massachusetts international trade office	128,703
<i>Federal Grant Spending</i>		187,500
STEP10		
7008-9027	For the purposes of a federally funded grant entitled, STEP10	187,500
<i>Trust Spending</i>		15,400,000
7008-0902	MASSACHUSETTS TOURISM TRUST FUND	8,000,000
7008-1001	REGIONAL TOURISM COUNCILS	7,400,000

Housing and Livable Communities

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Executive Office of Housing and Livable Communities	992,062	979,426	1,971,488	3,708

Budgetary Direct Appropriations **989,063,464**

INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on Indian affairs 138,612

OFFICE OF THE SECRETARY OF HOUSING AND LIVABLE COMMUNITIES

7004-0099 For the operation of the executive office of housing and livable communities; provided, that the executive office may make expenditures against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the state accounting and reporting system to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law to the contrary, the executive office may conduct annual verifications of household income levels based upon state tax returns to administer the state and federal housing subsidy programs funded by items 7004-0108, 7004-9005, 7004-9024, 7004-9030, 7004-9033 and 7004-9316 and items 7004-9009, 7004-9014, 7004-9019 of this section and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the executive office may require disclosure of the social security numbers of the applicant or tenant and members of the applicant's or tenant's household solely for use in verification of income eligibility; provided further, that the executive office may deny or terminate participation in subsidy programs for failure by an applicant or tenant to provide a social security number for use in verification of income eligibility; provided further, that the executive office may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct said income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the executive office of housing and livable communities and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that in conducting income verifications, the executive office may enter into an interdepartmental service agreement with the department of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that the executive office of housing and livable communities shall operate local offices in the 10 cities and towns in which the executive office maintained office locations as of January 1, 2022 in order to continue to accept in-person applications and provide other services related to the emergency assistance housing program funded by item 7004-0101; provided further, that such offices shall have sufficient staffing to determine eligibility promptly and provide other program services to

families; provided further, that the executive office may operate additional local offices in other municipalities that are geographically convenient to those families who are experiencing homelessness or are at risk of homelessness; provided further, that not later than March 1, 2024, the executive office shall submit a report to the house and senate committees on ways and means that shall include, but not be limited to, for each local office: (i) the municipality in which each office is located; (ii) the ways in which applicants can submit applications and connect with staff including, if available, in-person, by telephone and online; (iii) the daily business hours of in-person and telephonic operation of each office; (iv) the number of full-time equivalent staff assigned to each office; and (v) any steps the executive office plans to take to increase accessibility to intake services related to emergency assistance housing programs across the commonwealth; provided further, that at least annually, the executive office shall conduct staff trainings which shall include, but not be limited to, notice of changes in laws related to items of appropriation under the administration of the executive office; provided further, that the executive office shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements

Local Capital Projects Fund 100%

OPERATION OF HOMELESS PROGRAMS

7004-0100 For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel 12,606,365

EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101 For certain expenses of the emergency housing assistance program under section 30 of chapter 23B of the General Laws including: (i) homelessness prevention; (ii) diversion and strategic re-housing; and (iii) contracted family shelters; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2022 or a later-issued higher federal poverty level; provided further, that any family whose income exceeds 200 per cent of the federal poverty level for a sustained and consecutive period of 90 days while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families who are eligible for assistance through a temporary emergency family shelter shall include families who: (a) are at risk of domestic abuse in their current housing situation or are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation that they fled; (b) through no fault of their own, are homeless due to fire, flood or natural disaster; (c) through no fault of their own, have been subject to eviction from their most recent housing due to: (1) foreclosure; (2) condemnation; (3) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (4) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; or (d) are in a housing situation where they are not the primary leaseholder or are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in the housing situation; provided further, that temporary emergency assistance shall be provided to families who, on the date of application for emergency assistance, have no other feasible alternative housing as defined under 760 CMR 67.06(1)(b) and who, but for not having spent one night in a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human

beings including, but not limited to, a car, park, abandoned building, medical facility, bus or train station, airport or campground, would be eligible for emergency assistance under clauses (a) to (d), inclusive; provided further, that nothing contained in this item shall require that emergency assistance be provided to a family that, on the date of application for emergency assistance, has other feasible housing as defined under said 760 CMR 67.06(1)(b); provided further, that not less than annually the executive office shall provide training to relevant staff to ensure compliance with legal requirements related to eligibility for the emergency housing assistance program, including eligibility based on a family having no other feasible alternative housing as defined under said 760 CMR 67.06(1)(b); provided further, that the executive office of housing and livable communities shall collaborate with the executive office of health and human services, the Massachusetts interagency council on housing and homelessness and family homelessness service providers on strategies and best practices for the prevention of family homelessness; provided further, that the health and safety risk shall be determined by the department of children and families or an executive office approved entity through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement would not result in a job loss for the client; provided further, that any family who declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth under executive office regulations in effect in fiscal year 2024; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement within four weeks of entry into the emergency assistance shelter, motel or hotel; provided further, that families receiving assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a housing placement in a new sustainable tenancy or a safe residence including, but not limited to, a placement for which the family is not the primary leaseholder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth who are citizens of the United States or persons lawfully admitted for permanent residence or otherwise permanently residing under the color of the law in the United States; provided further, that funds may be advanced to contracted service providers to cover one-time upfront costs needed to operate shelter; provided further, that as part of executive office efforts to prevent abuse of the emergency assistance program, the executive office of housing and livable communities shall enter into a wage match agreement with the department of revenue; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any nonshelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community, unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date, unless the household requests otherwise; provided further, that the executive office of housing and livable communities shall notify local school departments of the placement of a family in its district within five days of placement; provided further, that the executive office shall make every effort to ensure that children receiving services from this item shall continue attending

school in the community in which they lived before receiving services funded from this item; provided further, that the executive office shall use its best efforts to ensure that a family placed by the emergency housing assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that if a family with a child under the age of three is placed in a hotel or motel, the executive office shall ensure that the hotel or motel provides a crib that meets all state and federal safety codes for each child under the age of three; provided further, that the executive office may require identity and custody verifications needed to ensure the safety of children prior to placement into shelter; provided further, that notwithstanding any general or special law to the contrary, the executive office shall immediately provide shelter for up to 30 days to families who appear to be eligible for shelter based on statements provided by the family and any other information in the possession of the executive office but who need additional time to obtain any third-party verifications reasonably required by the executive office; provided further, that shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation which provides that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving shelter benefits who are found ineligible for continuing shelter benefits shall be eligible for aid pending a timely appeal under said chapter 23B; provided further, that the executive office shall not impose unreasonable requirements for third-party verifications and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation, and in the event of a deficiency nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item; provided further, that no funds from this item shall be expended for personnel or administrative costs; provided further, that funds shall be expended on shelter units suitable to meet the needs of households with disabilities requiring reasonable accommodation; provided further, that funds shall be expended for expenses incurred as a result of families being housed in hotels due to the unavailability of contracted shelter beds; provided further, that youth serving organizations shall apply to contract with the executive office of housing and livable communities to receive contract slots to serve children in the program; and provided further, that such youth-serving organizations shall obtain criminal offender record information for each staff member employed by the program with responsibilities that include direct care for children pursuant to section 172H of chapter 6 of the General Laws and sex offender registry information pursuant to section 178I of said chapter 6, as well as information that is publicly available from a registry of sex offender information that is operated or coordinated by the federal government

HOMELESS INDIVIDUAL SHELTERS

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations which provide shelter, transitional housing and services that help individuals avoid entry into shelters or successfully exit shelters; provided, that no organization providing services to the homeless shall receive less than an average per bed, per night rate of \$25; and provided further, that programs currently providing shelter may renegotiate how to use said program's shelter fund, with the agreement of the executive office and the host municipality, to provide alternative services proven to be effective, including housing first models, transitional housing and diversion away from shelters	110,752,398
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HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104 For the home and healthy for good program operated by Massachusetts Housing and Shelter Alliance, Inc. to reduce the incidence of chronic and long-term homelessness in the commonwealth; provided, that not less than \$250,000 shall be expended to continue a supportive housing initiative for unaccompanied homeless young adults who identify as lesbian, gay, bisexual, transgender, queer or questioning; provided further, that Massachusetts Housing and Shelter Alliance, Inc. shall be solely responsible for the administration of this program; provided further, that not later than March 1, 2024, the Massachusetts Housing and Shelter Alliance, Inc. shall submit a report to the clerks of the house of representatives and the senate, the executive office of housing and livable communities, the joint committee on housing and the house and senate committees on ways and means detailing: (i) the number of people served, including available demographic information; (ii) the average cost per participant; (iii) whether participants have previously received services from the executive office; and (iv) any projected cost-savings to the commonwealth associated with this program; provided further, that not less than \$500,000 shall be expended for a statewide permanent supportive housing program to serve people experiencing long-term homelessness and who have complex medical and behavioral health needs for the purpose of ending homelessness, promoting housing stability and reducing costly utilization of emergency and acute care; and provided further, that not later than March 1, 2024, the Massachusetts Housing and Shelter Alliance, Inc. shall submit a report to the clerks of the house of representatives and the senate, the executive office of housing and livable communities, the joint committee on housing and the house and senate committees on ways and means detailing: (a) the number of people served, including available demographic information; (b) the average cost per participant; (c) whether participants have previously received services from the department; and (d) any projected cost-savings associated with this program for the department or in the utilization of emergency and acute care 4,162,300

SPONSOR-BASED PERMANENT SUPPORTIVE HOUSING

7004-0105 For permanent supportive housing units to house individuals experiencing homelessness and mitigate overcrowding in homeless shelters; provided, that not less than \$2,100,000 may be expended to sustain low-threshold sponsor-based leasing that had been previously linked to the pay-for-success projects funded through the Social Innovation Financing Trust Fund; provided further, that the executive office of housing and livable communities shall prioritize geographic equity when expending funds from this item; provided further, the executive office of housing and livable communities may contract directly with the organizations that received Social Innovation Financing vouchers funded under 7004-9024 in fiscal year 2022; and provided further, that not later than March 1, 2024, the executive office shall submit a report to the house and senate committees on ways and means detailing the distribution methodology and locations of units supported by this item 7,600,000

NEW LEASE FOR HOMELESS FAMILIES PROGRAM

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

HOMEBASE

7004-0108 For a program of short-term housing assistance to help families eligible for temporary emergency shelter under item 7004-0101 in addressing obstacles to maintaining or securing housing; provided, that the assistance shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits under this item; provided further, that except as specified in this item, a family shall not receive more than \$20,000 in a 24-month period from this item; provided further, that \$10,000,000 will be made available to administering agencies for circumstances where the administering agency believes an award greater than \$20,000 in a 24-month period is essential to resolve a housing crisis, in accordance with guidance from the executive office; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received household assistance under this item whose income increases shall not become ineligible for assistance due to exceeding the income limit during the 24-month HomeBASE period; provided further, that a family shall not be deemed ineligible as a result of any single violation of a self-sufficiency plan; provided further, that the executive office of housing and livable communities shall take all steps necessary to enforce regulations to prevent abuse in the short-term housing transition program, including a wage match agreement with the department of revenue; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits under said item 7004-0101 and this item for 12 months from the last date the family received financial assistance under said item 7004-0101 and this item; provided further, that a family's housing stabilization plan shall adequately accommodate the ages and disabilities of the family members; provided further, that families receiving benefits under this program who are found ineligible for continuing benefits shall be eligible for aid pending a timely appeal under chapter 23B of the General Laws; provided further, that families who are denied assistance under this item may appeal that denial under said chapter 23B, including subsection (F) of section 30 of said chapter 23B and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall only be provided to residents of the commonwealth who are citizens of the United States or persons lawfully admitted for permanent residence or otherwise permanently residing under the color of law in the United States; provided further, that the executive office, as a condition of continued eligibility for assistance under this program, may require disclosure of social security numbers by all members of a family receiving assistance under this item for use in verification of income with other agencies, departments and executive offices; provided further, that if a family member fails to provide a social security number for use in verifying the family's income and eligibility, then the family shall no longer be eligible to receive benefits from this program; provided further, that the executive office shall administer this program through the following agencies, unless administering agencies are otherwise procured by the executive office: the Berkshire Housing Development Corporation; Central Massachusetts Housing Alliance, Inc.; Community Teamwork Inc.; the Housing Assistance Corporation; the Franklin County regional housing and redevelopment authority; Way Finders, Inc.; Metro Housing Boston; the Lynn housing authority and neighborhood development; the South Middlesex Opportunity Council, Inc.; NeighborWorks Housing Solutions; and RCAP Solutions, Inc.; provided further, that the executive office shall reallocate funding based on performance-based statistics from underperforming service providers to above average service providers in order to move as many families from hotels, motels or shelters into more sustainable housing; provided further, that the executive office shall use funds provided under this program for stabilization workers to focus efforts on housing retention and to link households to supports, including job training, education, job search and child care opportunities available, and may enter into agreements with other public and private agencies for the provision of such services; provided further, that a stabilization worker shall be assigned to each household; provided further, that

funds shall be used to more rapidly transition families served by the program into temporary or permanent sustainable housing; provided further, that the executive office shall expend funds under item 7004-0108 on families residing in temporary emergency shelters and family residential treatment or sober living programs under items 4512-0200 and 4513-1130 if said families otherwise meet all eligibility requirements applicable to emergency shelter under item 7004-0101, except that, solely for the purposes of this item, the fact that a family is residing in a temporary emergency domestic violence shelter under item 4513-1130 or in a family residential treatment or sober living program under item 4512-0200 shall not preclude said family from receiving assistance; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to, or shall be construed as giving rise to, any enforceable right or entitlement to services in excess of the amounts appropriated in this item; and provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and before the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually

HOMELESS INDIVIDUALS RAPID RE-HOUSING PROGRAM

7004-0202	For the rapid transition of homeless individuals into sustainable permanent housing; provided, that these programs may include, but shall not be limited to, vocational training, temporary assistance and permanent supportive housing; and provided further, that not later than March 1, 2024, the executive office of housing and livable communities shall submit a report to the executive office for administration and finance and house and senate committees on ways and means on the: (i) total number of people served; (ii) total number of people transitioned into permanent housing; and (iii) types of programs implemented	5,000,000
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HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities unless administering agencies are otherwise procured by the executive office; and provided further, that the funds shall be awarded through a competitive application process under criteria created by the executive office	8,774,000
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TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the trial court for individuals with disabilities and for families with individuals with disabilities; provided, that the disability of the program participant or family member must be directly related to the reason for eviction to be eligible for the program; and provided further, that the executive office shall enter into a contract with the Massachusetts Housing Finance Agency for the administration of the program	2,042,755
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SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the executive office of housing and livable communities to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws; provided, that the executive office shall distribute funding for resident service coordinators in a geographically equitable manner; and provided further, that funding shall be made available for resident service coordinators that serve multiple smaller housing authorities	5,000,000
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005 For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans, families and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the executive office of housing and livable communities may expend funds appropriated under this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no funds shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet all obligations under said sections 32 and 40 of said chapter 121B; provided further, that new reduced rental units developed in fiscal year 2024 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; provided further, that no employee of a housing authority shall simultaneously be an elected executive officer within the same municipality in which the authority is located; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs 92,000,000

PUBLIC HOUSING REFORM

7004-9007 For costs associated with implementation of the duties of the executive office as specified in chapter 235 of the Acts of 2014; provided, that in conjunction with said duties, funds may be expended on the creation and implementation of an information technology platform for state-aided public housing to be administered by the department 2,200,000

MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024 For the Massachusetts rental voucher program to provide rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that the income of eligible households shall not exceed 80 per cent of the area median income; provided further, that the executive office of housing and livable communities may require that up to 75 per cent of newly issued vouchers be targeted to households whose income at initial eligibility does not exceed 30 per cent of the area median income; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the non-renewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that if a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility, then that household shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that until the implementation of a payment standard by the executive office for all voucher holders, each household not yet covered by the payment standard shall pay not less than 30 per cent of its monthly adjusted income but not more than 40 per cent of its monthly adjusted income for rent except that the household payment in any project-based unit that is subsidized under another federal or state subsidy or public housing program shall be subject to applicable limits on tenant paid rent under such federal or state program; provided further, that until the 168,247,567

implementation of such payment standard for all voucher holders, the monthly dollar amount of each voucher not yet covered by the payment standard shall be the executive office-approved monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that any household that is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year period shall be terminated from the program; provided further, that if the use of a mobile voucher is or has been discontinued, then the mobile voucher shall be reassigned; provided further, that the executive office shall pay regional administering agencies not less than \$50 per voucher per month for the costs of administering the program; provided further, that subsidies shall not be reduced due to the cost of inspections; provided further, that beginning on January 1, 2023, for newly issued vouchers and at the time of income recertification, relocation, rent increase, and otherwise required interim recalculation for households with existing vouchers, the executive office shall provide assistance using a payment standard so that the required household payment for a household choosing a unit with gross rent less than or equal to the payment standard will be not more than 30 per cent of the household's monthly adjusted income, with gross rent defined as the contract rent plus an amount allowed by the executive office for tenant-paid utilities; provided further, that effective January 1, 2024, the payment standard shall be set, at the discretion of the executive office, at either 100 per cent of the current area-wide fair market rent or 100 per cent of the current small area fair market rent, both as established by the United States Department of Housing and Urban Development for the same size of dwelling unit in the same region, except as necessary as a reasonable accommodation for a household member with a disability or otherwise directed by the executive office, except that a reduction by the United States Department of Housing and Urban Development in such fair market rental shall not reduce the payment standard applied to a household continuing to reside in a unit without a change in voucher size for which the household was receiving assistance at the time the fair market rent or small area fair market rent was reduced; provided further, that if the gross rent for the unit does not exceed the applicable payment standard, the monthly assistance payment for the household for both project-based and tenant-based assistance shall be equal to the gross rent less the required household payment, except that the required household payment in any project-based unit that is subsidized under another federal or state subsidy or public housing program shall be subject to applicable limits on tenant-paid rent under such federal or state program; provided further, that for a household receiving tenant-based assistance under this section, if the household chooses a unit with a gross rent that exceeds the applicable payment standard, the monthly assistance payment for the household shall be limited to the amount by which the applicable payment standard exceeds 30 per cent of the monthly adjusted income of the household; provided further, that even if a household with tenant-based assistance chooses a unit with gross rent exceeding the payment standard, at the time the household initially receives tenant-based assistance with respect to any dwelling the total amount that the household may be required to pay for gross rent, including the amount by which the gross rent exceeds the payment standard, may not exceed 40 per cent of the monthly adjusted income of the household at the time a household initially receives tenant-based assistance with respect to any dwelling; provided further, that households receiving tenant-based assistance under this section may pay more than 40 per cent of the monthly adjusted income of the household, at their option; provided further, that the executive office shall establish the amounts of the mobile and project-based vouchers so that the appropriation in this item shall not be exceeded by payments for rental assistance and administration; provided further, that the executive office shall not enter into commitments that shall cause it to exceed the appropriation set forth in this item; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; provided further, that the executive office may assist housing authorities at their written request in the immediate implementation of a homeless

prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that not later than December 1, 2023, the executive office of housing and livable communities shall submit a report to the house and senate committees on ways and means and the joint committee on housing on the utilization of rental vouchers during the last 3 fiscal years under this item and item 7004-9030; provided further, that the report shall include, but not be limited to, the: (i) number and average value of rental vouchers currently distributed in the commonwealth in each county and in each municipality; (ii) average number of days that it takes for a household to utilize a voucher after receiving it from the administering agency; (iii) number of households that reach the date by which they must lease up their voucher without having found an available unit; (iv) number of households that apply for an extension by the deadline to lease up their voucher and the number of extensions granted; (v) actions taken by the executive office to reduce the wait time for households to lease up their voucher; (vi) number of distributed vouchers available to be utilized; (vii) number and type of new vouchers issued after July 1, 2023; (viii) number of families on a waitlist for an available rental voucher; (ix) average number of days that it takes for project based vouchers awarded by the executive office to be utilized after the award is made; and (x) obstacles faced by the executive office in its efforts to provide the information detailed in the preceding provisos, if applicable; and provided further, that the report shall comply with state and federal privacy standards

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	For the rental assistance program established in section 16 of chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, assistance may be provided in the form of either mobile vouchers or project-based vouchers; provided further, that the vouchers shall be in varying dollar amounts set by the executive office of housing and livable communities based on considerations including, but not limited to, household size, composition, household income and geographic location; provided further, that the department's approved monthly rent limits for vouchers newly issued or leased after a date set by the department, but no later than June 30, 2024, shall be set, at the discretion of the executive office, at either up to 110 per cent of the current area-wide fair market rent or up to 110 per cent of the current small area fair market rent, both based on unit size as established annually by the United States Department of Housing and Urban Development for the same size of dwelling unit in the same region; provided further, that the requested rent level for vouchers shall be determined reasonable by the administering agency; provided further, that any household that is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months of rent during any 1-year period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher; provided further, that unless the executive office implements a payment standard and/or utility allowance for the rental assistance program, that each household may be required to pay not less than 25 per cent of its net income as defined under regulations promulgated by the executive office for units if payment of utilities is not provided by the unit owner or not less than 30 per cent of its income for units if payment of utilities is provided by the unit owner; provided further, that payments for the rental assistance program may be provided in advance; provided further, that the executive office shall establish the amounts of the vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the executive office shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the	14,108,528
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household's minimum rent obligation; and provided further, that not later than December 15, 2023, the executive office shall submit a report to the house and senate committees on ways and means detailing: (i) expenditures from this item; (ii) the number of outstanding rental vouchers; and (iii) the number and types of units leased

ECONOMIC MOBILITY

7004-9032	For the operation of an economic mobility program to increase earned income and financial stability among residents of state-aided public housing and participants in the Massachusetts rental voucher program	1,500,000
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RENTAL SUBSIDY PROGRAM FOR DMH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the executive office of housing and livable communities shall establish the amounts of such subsidies so that payment of the rental subsidies and of any other commitments from this item shall not exceed the amount appropriated in this item	12,548,125
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HOUSING ASSISTANCE FOR RE-ENTRY TRANSITION

7004-9034	For a housing assistance for re-entry transition pilot program; provided, that funds shall be expended for rental subsidies to participants in re-entry programs funded under items 8000-0655 and 8900-1100; and provided further, that the executive office of housing and livable communities shall establish the amount of said subsidies so that department spending does not exceed the amount appropriated	2,000,000
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with a household income: (i) not more than 30 per cent of area median income who are homeless and moving into subsidized or private housing or are at risk of becoming homeless; or (ii) more than 30 per cent but not more than 50 per cent of area median income who are homeless and moving into subsidized or private housing or are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided, that assistance shall be administered by the executive office of housing and livable communities through contracts with the regional HomeBASE agencies unless otherwise procured; provided further, that not less than 50 per cent of the funds shall be provided to households with an income not more than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further, that in distributing 50 per cent of the funds, the executive office shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that the amount of financial assistance shall not exceed \$7,000 in any 24-month period; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the executive office; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments, who the agencies determine would benefit from these services, to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for any such families; provided further, that the program shall be administered under guidelines established by the executive office; provided further, that income verification shall be conducted by using: (a) documentation provided by the household, requiring the same documentation and process used to conduct income verification under this item in fiscal year 2023 or fewer documents as directed by the executive office; (b) third-party income verification; or (c) validated receipt of certain MassHealth or department of transitional	162,602,462
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assistance benefits demonstrating that the household earns less than 50 per cent of area median income; provided further, that the manner in which income verification is conducted shall be at the discretion of the department but that the department shall not discontinue the use of said options for income verification listed in the preceding proviso; provided further, that the executive office shall allow a short, simple application requiring minimal processing time; provided further, that the executive office shall submit quarterly reports to the house and senate committees on ways and means detailing the: (1) number of families who applied for assistance; (2) number of families approved for assistance; (3) minimum, median and average amount of financial assistance awarded; (4) total amount of assistance awarded to date, including a breakdown by income category; and (5) number of families falling into each income category; provided further, that household assistance funds shall be advanced to the administering agencies at the end of each month and prior to the next month's disbursement, the amount of which shall be estimated based on the prior month's expenditure with a reconciliation not less than annually; provided further, that notwithstanding clauses (i) and (ii), funds shall be expended to families and individuals who are at risk of injury or harm due to domestic violence in their current housing situation and whose household income is not more than 60 per cent of the area median income; and provided further, that families and individuals that are at risk of injury or harm from domestic violence who meet the qualifications of enrollment in the address confidentiality program shall be afforded the opportunity to register with and become enrolled in the address confidentiality program as offered by the secretary of the commonwealth

Retained Revenues **2,998,580****LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE**

7004-9315	For the executive office of housing and livable communities which may expend for the administration and monitoring of the low-income housing tax credit and local administration programs not more than \$2,998,580 from fees collected under these programs; provided, that funds may be expended for the costs of administering and monitoring the programs, including the costs of personnel, subject to the approval of the secretary of the executive office; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the executive office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,998,580
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Federal Grant Spending **956,229,708****MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM**

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	5,100,000
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CONTINUUM OF CARE SUPPLEMENTAL HOUSING

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	31,000,000
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YOUTH HOMELESSNESS DEMONSTRATION PROGRAM (COC YHDP)

7004-1718	For the purposes of a federally funded grant entitled, Youth Homelessness Demonstration Program (COC YHDP)	5,900,000
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FEDERAL COVID RENTAL ASSISTANCE

7004-2021 For the purposes of a federally funded grant entitled, Federal COVID Rental Assistance 14,734,100

WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

7004-2030 For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons 11,600,000

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

7004-2033 For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program 200,000,000

COMMUNITY SERVICE BLOCK GRANT

7004-2034 For the purposes of a federally funded grant entitled, Community Service Block Grant 22,000,000

LOW INCOME HOUSEHOLD WATER ASSISTANCE PROGRAM (ARPA)

7004-2039 For the purposes of a federally funded grant entitled, Low Income Household Water Assistance Program (ARPA) 8,000,000

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP)

7004-2040 For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program (LIHEAP) 6,500,000

LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP) (IIJA)

7004-2041 For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program (LIHEAP) (IIJA) 1,000,000

BIL WEATHERIZATION ASSISTANCE PROGRAM (IIJA)

7004-2042 For the purposes of a federally funded grant entitled, BIL Weatherization Assistance Program (IIJA) 24,000,000

SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

7004-3037 For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant 70,000,000

COMMUNITY DEVELOPMENT BLOCK GRANT COVID-19

7004-3039 For the purposes of a federally funded grant entitled, Community Development Block Grant COVID-19 30,000,000

SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

7004-9009 For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program 1,201,800

RECOVERY HOUSING PROGRAM

7004-9012 For the purposes of a federally funded grant entitled, Recovery Housing Program 3,000,000

FY 2024 Governor's Budget Recommendation

FEDERAL HOUSING VOUCHER PROGRAM

7004-9014 For the purposes of a federally funded grant entitled, Federal Housing Voucher Program 9,000,000

HOUSING CHOICE VOUCHER AND MOVING TO WORK

7004-9015 For the purposes of a federally funded grant entitled, Housing Choice Voucher and Moving to Work 440,000,000

FAMILY UNIFICATION PROGRAM

7004-9016 For the purposes of a federally funded grant entitled, Family Unification Program 4,100,000

SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES

7004-9017 For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities 3,700,000

SECTION 811 PROJECT RENTAL ASSISTANCE

7004-9018 For the purposes of a federally funded grant entitled, Section 811 Project Rental Assistance 4,500,000

SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019 For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program 9,000,000

SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020 For the purposes of a federally funded grant entitled, Section 8 New Construction Program 227,808

FAMILY SELF-SUFFICIENCY PROGRAM

7004-9021 For the purposes of a federally funded grant entitled, Family Self-Sufficiency Program 966,000

EMERGENCY HOUSING VOUCHERS (ARPA)

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

HOME INVESTMENT PARTNERSHIPS

7004-9028 For the purposes of a federally funded grant entitled, Home Investment Partnerships 19,700,000

NATIONAL HOUSING TRUST FUND

7004-9029 For the purposes of a federally funded grant entitled, National Housing Trust Fund 19,000,000

<i>Trust Spending</i>		23,196,210
3770-6640	FEDERAL GRANT ADMINISTRATIVE FUNDS	40,000
3770-6700	OLD COLONY PLANNING COUNCIL FUND	105,000
7004-0016	40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST	130,210
7004-0054	MASSACHUSETTS HOME INVESTMENT TRUST	3,961,000
7004-2369	TAX CREDIT ASSISTANCE AND EXCHANGE ASSET MANAGEMENT FEE TRUST	250,000
7004-2371	SEC 8 ADMIN FEE SUBSTANTIAL REHAB T100	200,000
7004-2373	SEC 8 ADMIN FEE HOUSING VOUCHER T100	5,000,000
7004-2374	SEC 8 ADMIN FEE MODERATE REHAB T100	160,000
7004-2375	SEC 8 ADMIN FEE NEW CONSTRUCTION T100	200,000
7004-2416	NEW PUBLIC HOUSING CAPITAL IMPROVEMENT TRUST	350,000
7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	6,800,000
7004-9300	AFFORDABLE HOUSING TRUST FUND	6,000,000



Labor and Workforce Development

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Executive Office of Labor and Workforce Development	59,792	1,819,311	1,879,103	0
Department of Career Services	24,421	54,276	78,697	0
Department of Unemployment Assistance	0	73,371	73,371	0
Department of Labor Standards	4,666	85	4,752	1,835
Department of Industrial Accidents	19,834	0	19,834	19,834
Department of Labor Relations	3,440	0	3,440	0
TOTAL	112,155	1,947,042	2,059,197	21,670

Executive Office of Labor and Workforce Development

Budgetary Direct Appropriations 49,792,280

LEARN TO EARN

7002-1080 For the Learn to Earn Initiative to be administered jointly by an interagency workgroup including the executive office of labor and workforce development, executive office of education, executive office of economic development, executive office of health and human services, Massachusetts department of transportation and executive office of public safety and security; provided, that funds may be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws for the purposes of supporting a competitive grant program designed to create talent pipelines for businesses and provide career pathways toward high demand occupations as defined by the executive office of economic development and executive office of labor and workforce development via cohort-based case management and support services for underemployed or unemployed individuals; provided further, that competitive grants shall only be awarded to partnerships of organizations that work with the target population; and provided further, that funding may also be made available to address barriers to obtaining and sustaining employment for job seekers who are underemployed or unemployed and participating in said grant program 300,000

CAREER TECHNICAL INSTITUTES

7002-1091 For the development and operation of Career Technical Institutes in Vocational Technical schools in partnership with industry and community stakeholders; provided, that Career Technical Institutes build out industry recognized credentialing pathways for adult learners in technical and trade fields to retrain and grow the workforce; and provided further, that at the direction of the secretary of labor and workforce development funds may be transferred to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws to issue competitive, performance-based contracting models to support the start-up and educational costs of Career Technical Institutes 15,379,600

OFFICE OF THE SECRETARY

7003-0100 For the operation of the office of the secretary of labor and workforce development 1,656,126

LABOR AND WORKFORCE DEVELOPMENT SHARED SERVICES

7003-0101 For the costs of core administrative functions performed within the executive office of labor and workforce development; provided, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, information technology, legal, procurement, and asset management; and provided further, that the General Fund shall be reimbursed the amount appropriated in this item attributed to the department of industrial accidents based on rates approved by the office of the comptroller and for associated indirect and direct fringe benefits costs from assessments levied under section 65 of chapter 152 of the General Laws 18,576,380

DEPARTMENT OF ECONOMIC RESEARCH

7003-0105 For the operations of the department of economic research 850,889

DEMONSTRATION WORKFORCE DEVELOPMENT PROGRAM

7003-0150	For the operation of a demonstration workforce development and supportive services program targeted to individuals transitioning from a house of correction or the department of correction	2,500,000
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REGISTERED APPRENTICESHIP EXPANSION

7003-0151	For the purposes of expanding and diversifying registered apprenticeships including in priority manufacturing, health care, and information technology industries	4,979,285
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MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP

7003-0606	For the operation and maintenance of the Massachusetts Manufacturing Extension Partnership, Inc., to maintain and promote manufacturing as an integral part of the economy, and for programs designed to assist small and mid-sized manufacturing companies	2,000,000
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EMPLOYMENT PROGRAM FOR YOUNG ADULTS WITH DISABILITIES

7003-0607	For the Commonwealth Corporation for an employment training program for unemployed young adults with disabilities; provided, that funds shall be awarded competitively by the Commonwealth Corporation to community-based organizations with recognized success in creating strong collaborations with employers to consider young adults with disabilities; and provided further, that a community-based organization that receives funding under this item shall provide extensive training, internship programming, and ongoing post-placement support for participants and employers	1,000,000
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HEALTH CARE WORKER TRAINING

7003-0608	For the 1199SEIU Training and Upgrading Fund to deliver innovative worker training for eligible health care workers that will better the lives of health care workers, reduce costs and improve the quality of health care provided by MassHealth personal care attendants and provided at nursing homes, community health centers, hospitals and health systems	1,000,000
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MASSACHUSETTS SERVICE ALLIANCE

7003-1206	For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations	1,400,000
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AFL-CIO WORKFORCE DEVELOPMENT PROGRAMS

7003-1207	For the operation of the Massachusetts AFL-CIO Workforce Development Programs, Inc. to provide dislocated worker assistance, layoff aversion and job training with a focus on pathways to quality careers through traditional and nontraditional apprentice and pre-apprenticeship training	150,000
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Section 2E**TRANSFER TO WORKFORCE COMPETITIVENESS TRUST FUND**

1595-1075	For an operating transfer to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws Gaming Economic Development Fund100%	10,000,000
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<i>Federal Grant Spending</i>		355,987
UI EMERGENCY ADMIN GRANTS FOR COVID-19		
7003-2019	For the purposes of a federally funded grant entitled, UI Emergency Admin Grants for COVID-19	337,636
OSHA 23G OPERATIONAL PROGRAM		
7003-6628	For the purposes of a federally funded grant entitled, OSHA 23G Operational Program	18,351
<i>Trust Spending</i>		1,818,954,839
7002-0109	APPRENTICE TRAINING IDENTIFICATION CARDS	542,219
7002-0176	WORKFORCE COMPETITIVENESS TRUST FUND (WCTF) ARPA FUNDS	10,380,374
7002-1074	WORKFORCE COMPETITIVENESS TRUST FUND	18,020,461
7002-3369	UNEMPLOY COMP FUND RTS AND TVS	3,094,032
7003-0006	SCEP INFRASTRUCTURE EXPENDABLE TRUST	25,426
7003-0135	WORKFORCE TRAINING TRUST FUND	15,267,184
7003-0168	SKILLS ASSESSMENT FOR UNION APPRENTICESHIP	136,088
7003-0202	MASSACHUSETTS INDUSTRIAL ACCIDENT	25,500,000
7003-0204	GENERAL INDUSTRIAL ACCIDENT FUND	51,572,850
7003-0208	IMPARTIAL MEDICAL EXAMINATION	1,500,000
7003-0632	FAMILY AND MEDICAL LEAVE BENEFIT PAYMENTS	926,200,000
7003-0633	FAMILY AND MEDICAL LEAVE ADMINISTRATIVE EXPENSES	69,160,000
7003-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	17,000,000
7003-6605	UNEMPLOYMENT BENEFITS TRUST	680,351,843
7003-6635	TRADE AND NAFTA UNEMPLOYMENT BENEFITS	204,362

Department of Career Services

Budgetary Direct Appropriations **24,421,234****SUMMER JOBS PROGRAM FOR AT-RISK YOUTH**

7002-0012 For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; provided further, that the Commonwealth Corporation will partner with the school-to-career connecting activities program at the department of elementary and secondary education to develop appropriate connections between the two programs; and provided further, that funds shall be available for expenditure through September 1, 2024 16,240,000
General Fund 59.30%
Gaming Economic Development Fund 40.70%

MASSHIRE DEPARTMENT OF CAREER SERVICES

7003-0800 For the operation of the MassHire Department of Career Services; provided, that funds may be expended for the MassHire Workforce System 2,221,183

MASSHIRE CAREER CENTERS

7003-0803 For the operation of the MassHire career centers, including the administration and oversight of these centers provided by the MassHire department of career services 5,960,051

Federal Grant Spending **54,275,571****WORK OPPORTUNITY TAX CREDIT FY 2016**

7002-6623 For the purposes of a federally funded grant entitled, Work Opportunity Tax Credit FY 2016 38,455

LABOR CERTIFICATION FY 2015

7002-6625 For the purposes of a federally funded grant entitled, Labor Certification FY 2015 153,034

EMPLOYMENT SERVICES STATE ALLOTMENT

7002-6626 For the purposes of a federally funded grant entitled, Employment Services State Allotment 10,845,260

DISABLED VETERANS OUTREACH PROGRAM

7002-6628 For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program 543,975

TRADE ADJUSTMENT ASSISTANCE

7003-1010 For the purposes of a federally funded grant entitled, Trade Adjustment Assistance 3,282,794

WORKFORCE INVESTMENT ACT ADULT ACTIVITIES

7003-1630 For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities 9,600,098

FY 2024 Governor's Budget Recommendation

WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS

7003-1631 For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants 12,650,480

WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS

7003-1777 For the purposes of a federally funded grant entitled, Workforce Investment Act National Emergency Grants 348,581

WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT

7003-1778 For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant 13,569,797

APPRENTICESHIPS USA STATE ACCELERATOR GRANT

7003-1785 For the purposes of a federally funded grant entitled, Apprenticeships USA State Accelerator Grant 3,243,097

Department of Unemployment Assistance

Federal Grant Spending **73,370,519**

UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624 For the purposes of a federally funded grant entitled, Unemployment Insurance Administration 72,392,766

FEDERAL BUREAU OF LABOR STATISTICS

7002-9701 For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics 977,753

Department of Labor Standards

Budgetary Direct Appropriations **4,230,506**

DEPARTMENT OF LABOR STANDARDS

7003-0200 For the operation of the department of labor standards 4,230,506

Retained Revenues **435,767**

ASBESTOS DELEADING EA SERVICES

7003-0201 For the department of labor standards; provided, that the department may expend an amount not to exceed \$435,767 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws 435,767

Federal Grant Spending **85,403****MINE SAFETY AND HEALTH TRAINING**

7002-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training 18,928

ASBESTOS LICENSING AND MONITORING

7003-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring 39,078

OSHA ONSITE CONSULTATION PROGRAM

7003-6627 For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program 27,397

Department of Industrial Accidents***Budgetary Direct Appropriations*** **19,834,322****DEPARTMENT OF INDUSTRIAL ACCIDENTS**

7003-0500 For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws 19,834,322

Department of Labor Relations***Budgetary Direct Appropriations*** **3,440,445****DEPARTMENT OF LABOR RELATIONS**

7003-0900 For the operation of the department of labor relations 3,149,012

JOINT LABOR MANAGEMENT COMMITTEE FOR MUNICIPAL POLICE AND FIRE

7003-0902 For the operation of the joint labor management committee for municipal police and fire 291,433



Education

Fiscal Year 2024 Resource Summary (\$000)

Secretariat	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Executive Office of Education	51,574	7,896	59,470	0
Early Education & Care	1,476,714	2,670	1,479,384	274,128
Education (K-12)	7,726,373	2,015,695	9,742,068	6,950
Higher Education	588,490	5,876	594,366	5,645
University of Massachusetts	699,650	207,468	907,119	112,500
State Universities	345,419	975,997	1,321,416	2,618
Community Colleges	347,823	597,323	945,146	4,369
TOTAL	11,236,044	3,812,925	15,048,969	406,211

OFFICE OF THE SECRETARY OF EDUCATION

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Secretary of Education	51,574	7,896	59,470	0

Budgetary Direct Appropriations **39,874,219**

EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700 For the provision of information technology services within the executive office of education 24,519,373

EXECUTIVE OFFICE OF EDUCATION

7009-6379 For the operation of the office of the secretary of education 2,354,846

EARLY COLLEGE PROGRAMS

7009-6600 For the development and initial implementation of high-quality early college and career programs; provided, that such programs shall incorporate the guiding principles, as developed jointly by the department of higher education and the department of elementary and secondary education; provided further, that priority shall be given to programs that focus on science, technology, engineering and math pathways; and provided further, that priority shall be given to programs that serve students who are currently under-represented in college and in technical or professional careers 13,000,000

Section 2E

STEM PIPELINE FUND

1595-7066 For the support of the Massachusetts Science, Technology Engineering, and Mathematics Grant Fund established pursuant to section 2MMM of chapter 29 of the General Laws 1,700,000

Section 2F

EARLY COLLEGE AND INNOVATION PATHWAYS

1596-2413 For recurring expenses for the expansion of early college, workforce, technical and innovation pathway programs; provided, that such programs shall incorporate the guiding principles of designated pathways; and provided further, that appropriated funds may be expended for programs or activities during the summer months

Education and Transportation Fund.....100%

10,000,000

<i>Intragovernmental Service Spending</i>		1,860,363
CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS		
7009-1701	For the cost of information technology services provided to agencies of the executive office of education	1,860,363
Intragovernmental Services Fund		100%
<i>Federal Grant Spending</i>		5,980,712
GOVERNOR'S EMERGENCY EDUCATION RELIEF FUND		
7009-2020	For the purposes of a federally funded grant entitled, Governor's Emergency Education Relief Fund	5,980,712
<i>Trust Spending</i>		55,000
7009-6387	BOSTON SKILL READY	55,000

DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Department of Early Education and Care	1,476,714	2,670	1,479,384	274,128

Budgetary Direct Appropriations **1,336,394,095**

DEPARTMENT OF EARLY EDUCATION AND CARE

3000-1000 For the administration of the department of early education and care; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the executive office of housing and livable communities, the children's trust fund, the disabled persons protection commission, the district attorneys' offices and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for investigations, waitlist management, program implementation and evaluation, reporting and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information shall be provided in a manner that meets all applicable federal and state privacy and security requirements 11,591,537

QUALITY IMPROVEMENT

3000-1020 For early education and care quality supports to improve and sustain educational quality among providers of early education and care and to assist early educators and providers in attaining higher levels of proficiency, skill and quality; provided, that funding may be used to incentivize public-private partnerships to implement reforms that lead to student success; provided further, that such partnership funding shall be administered in coordination with the department of elementary and secondary education, and preference shall be given to partnerships serving high percentages of high-needs students; provided further, that supports funded through this item shall include, but not be limited to, program quality improvements related to meeting the Massachusetts Quality Rating and Improvement System (QRIS) standards; provided further, that costs related to department personnel who support quality improvement may be funded from this item, including the department's licensing staff and other personnel who ensure compliance with state and federal requirements for inspections, monitoring and training; provided further, that funds from this item may support the Massachusetts universal pre-kindergarten program and early childhood mental health consultation services; provided further, that notwithstanding any general or special law to the contrary, any payment made to a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation; and provided 46,706,191

further, that supports funded through this item may include, but not be limited to, development and purchase of curriculum, development and implementation of early childhood assessment systems, incentives for programs to recruit, develop and retain highly qualified educators, and payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board of early education and care

EEC STRATEGIC PLANNING AND INVESTMENT

3000-1040	For a strategic analysis and recommendations focused on sustainable funding to support families in accessing stable and affordable child care that meets their needs and the education and care needs of their children, building on the final report of the special legislative Early Education and Care Economic Review commission established by section 106 of chapter 227 of the acts of 2020; provided, that the commissioner of early education and care, in consultation with the secretary of administration and finance, secretary of education, and secretary of health and human services, shall develop the strategic analysis and recommendations; provided further, the strategic analysis and recommendations may include, but not be limited to, the following areas: (a) an estimate of the need for various types of early education and care options; (b) an estimate of the supply and related resources and supports available to meet the affordable education and care needs of families in Massachusetts; (c) options for leveraging funding sources to ensure that the needs of families can be met; (d) simplifying the system for funding providers that accept children with state subsidy and incentives for new providers to serve children with funding from the subsidy system; (e) providing predictable funding to allow child care providers to operate in a sustainable and affordable manner; (f) creating a sustainable financing structure to support early education and care providers in meeting the needs of families; (g) reducing the state's waitlist for subsidized child care; (h) expanding the state child care system's capacity to provide high-quality child care; (i) coordinating eligibility for low-income families across eligibility for other state services and benefits, including but not limited to tax credits, housing, health care, economic assistance and food assistance; provided further, that funds may be used for one-time improvements that assist all families in connecting to child care providers; and provided further, this funding may be spent through June 30, 2025	5,000,000
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High-Quality Early Education & Care Affordability Fund 100%

EARLY EDUCATION AND CHILD CARE RATE INCREASE

3000-1041	For a reserve to support early education and care educators in center-based and family child care programs serving subsidized children; provided, that funds may be used to increase access to subsidized child care; provided further, that funds may be used to increase the reimbursement rates for subsidized early education and care; and provided further, that the commissioner of early education and care may transfer funds from this item to items 3000-3060 and 3000-4060, as necessary, under an allocation plan which shall detail by object class the distribution of the funds to be transferred	20,000,000
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C3 STABILIZATION GRANTS

3000-1045	For grants to support available capacity, support workforce and address operational costs within the early education and care sector; provided, that grants shall be available to child care programs supervised by the department of early education and care; provided further, that the distribution of grants shall prioritize equity and early education programs with higher percentages of state subsidized enrollment; provided further, that the department shall collect data from participating programs, including but not limited to, the number of enrolled children, number of educators employed, and a breakdown of the funding from the operational grants spent to recruit and retain employees; provided further, that the department shall report such data to the joint committee on education, the house	375,000,000
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and senate committees on ways and means and the secretary of administration and finance on a quarterly basis; and provided further, that the department shall provide technical assistance to providers to assist them in planning expenditures so as to avoid any so called "funding cliffs" in future fiscal years

General Fund 60.00%
High-Quality Early Education & Care Affordability Fund 40.00%

ACCESS MANAGEMENT

3000-2000 For regional administration and coordination of services to access child care at the community level 20,000,000

CHILDREN'S TRUST FUND OPERATIONS

3000-2050 For the administration of the Children's Trust Fund, established pursuant to section 50 of chapter 10 of the General Laws; provided, that the department shall not exercise any supervision or control with respect to the board of the trust 1,873,770

CHILD SEX ABUSE PREVENTION

3000-2060 For evidence-based, adult-focused child sexual abuse prevention initiatives that provide technical assistance to schools to: (i) organize local coalitions dedicated to preventing child sexual abuse in schools; (ii) recruit, train, and certify local volunteers to provide free prevention education for parents, students, and school professionals; and (iii) strengthen the core standards of schools around the screening of prospective employees, the development of codes of conduct, the assessment and modification of physical spaces to reduce opportunities for sexual abuse, the responding to and reporting of boundary-violating behaviors and suspected acts of sexual abuse, and the training of staff and volunteers on ways to prevent adult perpetration and child-on-child sexual abuse 2,350,000

DCF AND DTA RELATED CHILD CARE

3000-3060 For early education and care services for children with active cases at the department of children and families and for families currently involved with or transitioning from transitional aid to families with dependent children and for families participating in education and training services funded by the Supplemental Nutrition Assistance Program; provided, that for children with active cases at the department of children and families, funds may be used to provide services during a transition period of at least 12 months upon the closure of the family's case with the department of children and families; provided further, that in the case of families involved with transitional aid to families with dependent children, early education and care shall be available to the following: (i) recipients of transitional aid to families with dependent children; (ii) former participants who are working for up to one year after termination of their benefits; (iii) former participants who are working for up to one year after the transitional period; and (iv) parents who are under 18 years of age who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws, but for the consideration of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work, and training-related activities, or a combination of these activities, for at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that informal early education and care benefits for families involved with transitional aid to families with dependent children may be funded from this item; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to 355,658,167

those providers for services related to this item rendered in fiscal year 2024; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer; and provided further, that all children eligible for services under this item shall receive those services

INCOME-ELIGIBLE CHILD CARE

3000-4060	For income-eligible early education and care programs; provided, that teen parents and homeless families at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that early education and care services funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2024; and provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-3060, as necessary, pursuant to an allocation plan which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer	417,992,201
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GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	15,000,000
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COMMONWEALTH PRESCHOOL PARTNERSHIP INITIATIVE

3000-6025	For funds to support planning and implementation activities in cities, towns, regional school districts or educational collaboratives to expand pre-kindergarten or preschool opportunities on a voluntary basis to children who will be eligible for kindergarten within two school years, utilizing the Massachusetts Preschool Expansion Grant public-private partnership model; provided, that preference shall be given to districts serving high percentages of high-needs students; provided further, that additional preference shall be given to districts that have completed strategic planning efforts that support expanding access to high-quality preschool; and provided further, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of the city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of such city, town, regional school district or educational collaborative without further appropriation	15,000,000
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EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075 For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from the programs; provided further, that eligible recipients for such grants shall include municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, child care resource and referral centers and other qualified entities; and provided further, that funds shall be spent on trauma-informed professional development for early education providers 5,000,000

CHILDREN'S TRUST FUND

3000-7000 For statewide neonatal and postnatal home parenting education and home visiting programs for at-risk newborns, to be administered by the Children's Trust Fund; provided, that if the appropriation is sufficient, such services may be made available statewide to parents under the age of 24; provided further, that the department of early education and care shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that the Children's Trust Fund shall oversee the maintenance of a participant data system; and provided further, that notwithstanding any general or special law to the contrary, priority for such services shall be given to low-income parents 17,523,039

FAMILY AND COMMUNITY ENGAGEMENT SERVICES

3000-7050 For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, and collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that eligible recipients for the grants shall include, but not be limited to, family centers, regional school districts, educational collaboratives, the home-based, school readiness and family support program known as the parent-child home program, head start programs, school readiness and family support programs, licensed child care providers and child care resource and referral agencies; provided further, that funds from this line item shall be expended for technical assistance; provided further, that funds may be expended for programs or activities during the summer months; and provided further, that the department shall take steps to streamline activities and programs funded through this item 11,699,190

PARENT-CHILD PLUS PROGRAM

3000-7052 For the parent-child plus program, also known as the parent-child home program 4,000,000

NEIGHBORHOOD VILLAGES PILOT PROGRAM

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

EEC PROVIDER HIGHER EDUCATION OPPORTUNITIES

3000-7066 For professional development and higher education opportunities and supports for early educators to be coordinated through the department in conjunction with Massachusetts-based two-year institutions of higher education; provided, that programming shall focus on the statewide recruitment and training needs specific to the early education and care workforce, encourage opportunities for career advancement and retention, and incorporate early education and care stakeholder, employer and industry collaboration; and provided further, that professional development opportunities shall be consistent with the core competencies and career pathways established by the department and, to the greatest extent possible, shall provide a standard number of college credits transferable to all other public institutions of higher education in the commonwealth 10,000,000

REACH OUT AND READ

3000-7070 For Reach Out and Read, Inc.; provided, that the funds distributed through Reach Out and Read, Inc. shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding 1,000,000

Retained Revenues **320,000**

EEC CONTINGENCY CONTRACT RETAINED REVENUE

3000-7040 For the department of early education and care, which may expend not more than \$320,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance 320,000

Section 2F

CHILDCARE GRANTS TO PROVIDERS

1596-2410 For recurring expenses for grants to support available capacity, support workforce and address operational costs within the early education and care sector; provided, that grants shall be available to child care programs supervised by the department of early education and care; provided further, that the distribution of grants shall prioritize equity and early education programs with higher percentages of state subsidized enrollment; provided further, that the grants shall be provided to child care providers whose enrollment includes at least fifty percent of children with a state subsidy; provided further, that funds from this line item shall be expended in coordination with funds from line item 3000-1045; provided further, that the department shall collect data from participating programs, including but not limited to, the number of enrolled children, number of educators employed, and a breakdown of the funding from the operational grants spent to recruit and retain employees; provided further, that the department shall report such data to the joint committee on education, the house and senate committees on ways and means and the secretary of administration and finance on a quarterly basis; and provided further, that the department shall provide technical assistance to providers to assist them in planning expenditures so as to avoid any so called "funding cliffs" in future fiscal years

Education and Transportation Fund.....100%

INCOME ELIGIBLE WAITLIST

1596-2411 For recurring expenses for reducing the waitlist for income-eligible early education and care programs; provided, that teen parents and homeless families at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; and provided further, that early education and care services funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals

Education and Transportation Fund.....100%

CPPI PRE-K INITIATIVE

1596-2412 For recurring expenses for planning and implementation activities in cities, towns, regional school districts or educational collaboratives to expand pre-kindergarten or preschool opportunities on a voluntary basis to children who will be eligible for kindergarten within two school years, utilizing the Massachusetts Preschool Expansion Grant public-private partnership model; provided, that preference shall be given to districts serving high percentages of high-needs students; provided further, that additional preference shall be given to districts that have completed strategic planning efforts that support expanding access to high-quality preschool; and provided further, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of the city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of such city, town, regional school district or educational collaborative without further appropriation

Education and Transportation Fund.....100%

<i>Federal Grant Spending</i>		2,660,057
HEAD START COLLABORATION		
3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	175,000
CHILD ABUSE PREVENTION		
3000-9003	For the purposes of a federally funded grant entitled, Child Abuse Prevention	981,014
COMMUNITY-BASED CHILD ABUSE PREVENTION - ARPA		
3000-9004	For the purposes of a federally funded grant entitled, Community-Based Child Abuse Prevention - ARPA	1,504,043
<i>Trust Spending</i>		10,000
4130-0009	CHILDREN'S TRUST FUND	10,000

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	7,726,373	2,015,695	9,742,068	6,950

Budgetary Direct Appropriations

7,715,973,160

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005 For the operation of the department of elementary and secondary education; provided, that notwithstanding chapter 66A of the General Laws, the department of elementary and secondary education, the department of early education and care, the department of children and families, and the disabled persons protection commission may share with each other personal data regarding students who receive services in special education programs approved, licensed, monitored, or regulated by the departments of elementary and secondary education and early education and care, for purposes of carrying out their respective responsibilities under state and federal law; and provided further, that the department of elementary and secondary education may fund direct support to teachers and administrators who are providing services to assist in state education initiatives 12,495,387

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012 For grants to cities, towns, and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance, established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools 28,910,829

ENGLISH LANGUAGE AND LITERACY PROGRAMS

7010-0033 For programs to improve literacy and early literacy including, but not limited to, evidence-based reading programs, including individual tutoring and associated student or family supports that incorporate systematic phonics instruction that meet the needs of children who are at risk of third grade reading failure, and for programs to improve the English language acquisition and academic performance of English learners and effectively implement programs outlined in chapter 71A of the General Laws, as amended by chapter 138 of the acts of 2017; provided, that funds may be expended for the professional development of vocational-technical educators who educate English language learners; provided further, that funds may be expended to administer the requirements outlined in said chapter 71A; and provided further, that funds may be expended for programs or activities during the summer months 5,266,231

SCHOOL-TO-CAREER CONNECTING ACTIVITIES

7027-0019 For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of elementary and secondary education, in cooperation with the executive office of labor and workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job at a worksite or, if necessary, online, as part of the school-to-career transition program; provided further, that this program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments, worksite or online learning opportunities for students and teacher externships; provided further, that grant criteria shall incorporate the guiding principles and components of high-quality college and career pathways, as developed jointly by the department of elementary and secondary education and the department of higher education and may give priority to applicants working in partnerships with designated innovation pathway programs; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job or online, and to work closely with teachers; provided further, that public funds shall pay for the costs of connecting schools and businesses to ensure that students serve productively on the job, including up to \$500,000 in supplemental grants to workforce investment boards or other local public-private partnerships that assign personnel to high schools during the school year to work closely with school administrators, staff, and students; provided further, that the program shall partner with the YouthWorks program at the Commonwealth Corporation and the MA STEM@Work program to develop appropriate connections between the three programs; and provided further, that funds may be used to develop and support an online platform for managing and supporting student internships and work-based learning 7,999,940

CAREER TECHNICAL PARTNERSHIP GRANTS

7027-0020 For the implementation, operation and expansion of innovation pathway programs; provided, that such programs shall incorporate the guiding principles of innovation pathway programs, as developed jointly by the department of elementary and secondary education and the department of higher education; and provided further, that preference shall be given to programs that encourage career opportunities in high demand industries 5,876,152

ENGLISH LANGUAGE ACQUISITION

7027-1004 For services that improve outcomes for English language learners, including, but not limited to, English language acquisition professional development to improve the academic performance of English language learners; provided, that funds shall be expended to implement the programs under chapter 71A of the General Laws; provided further, that funds may be expended for the professional development of vocational-technical educators who educate English language learners; provided further, that funds may be expended to administer the requirements under chapter 138 of the acts of 2017; provided further, that funds shall be expended for districts to provide support for middle and high school students deemed to be at risk of dropping out of school as a result of language barriers or challenges in English language acquisition; and provided further, that funds may be expended for programs or activities during the summer months 3,599,086

SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031 For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction 8,608,798

CAREER AND TECHNICAL EDUCATION PROGRAM

7035-0001 For a program to be run by the department of elementary and secondary education for planning grants and implementation grants for regional and local partnerships to expand existing and develop new Career and Technical Education programs to provide high school students who would not otherwise be enrolled in a Career and Technical Education program with access to such programs after normal school hours, including the establishment and support of career technical institutes including technical institutes established pursuant to chapter 74; provided, that funding may be used for transportation costs that are not otherwise reimbursed via the regional school transportation program 3,500,000

ADULT BASIC EDUCATION

7035-0002 For grants to cities, towns, regional school districts and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that notwithstanding any general or special law to the contrary, funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation 60,000,000

TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006 For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item; and provided further, that the department shall explore alternative transportation delivery, contracting, and reimbursement models to identify possible economical and efficient approaches by which districts can transport students to public schools and related opportunities 97,077,605

NON-RESIDENT PUPIL TRANSPORTATION

7035-0007 For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to approved vocational-technical programs of any regional or county agricultural school district, city, town, independent school, or collaborative under section 8A of chapter 74 of the General Laws; provided, that if the amount appropriated is insufficient to fully fund said section 8A of said chapter 74, initial reimbursements made by the department of elementary and secondary education may be prorated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth's full obligation under said section 8A of said chapter 74, the department shall within 10 days notify the secretary of administration and finance, the joint committee on education and the house and senate committees on ways and means of the amount needed to fully fund the obligation 5,195,429

HOMELESS STUDENT TRANSPORTATION

7035-0008 For reimbursements to cities, towns, and regional school districts for the cost of transportation of non-resident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item 28,671,815

ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035 For the implementation of a competitive grant program to increase participation and performance in advanced placement courses and exams and pre-advanced placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering, computer science, and mathematics; provided, that the department of elementary and secondary education and the department of higher education shall develop jointly the criteria for grants to support such programs and that such criteria will reflect the elements of high-quality career pathways as defined by the department of elementary and secondary education in consultation with the department of higher education; provided further, that these funds may support all of the following program elements, without exception, for each school: (i) open access to courses; (ii) identifying underserved students and increasing their rates of participation in advanced placement courses and exams; (iii) equipment and supplies for new and expanded advanced placement courses; (iv) support for the costs of advanced placement exams including management of fee disbursement; and (v) support for student study sessions; provided further, that these funds support teacher professional development, including a College Board-endorsed advanced placement and pre-advanced placement summer institute for teachers; recruiting diverse teachers to teach the courses; and supporting them through mentoring; provided further, that such program or programs shall provide matching private funding for direct support of teachers and other uses; provided further, that the programs shall be chosen through a competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31; and provided further, that funds shall be expended by the department of elementary and secondary education for the evaluation of the program 3,292,809

SCHOOL LUNCH PROGRAM

7053-1909 For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 549 of the acts of 1948, as amended, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act 5,314,176

SCHOOL BREAKFAST PROGRAM

7053-1925 For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services 4,566,445

CHAPTER 70 AID TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, counties maintaining vocational and agricultural schools and independent vocational schools, to be distributed pursuant to section 3	6,584,595,911
	General Fund99.66%	
	Education Fund0.35%	

FOUNDATION RESERVE ONE TIME ASSISTANCE

7061-0011	For a reserve to provide extraordinary relief to districts in the commonwealth whose municipalities have been disproportionately impacted by increases in target local contribution in recent years that negatively affect their chapter 70 aid; provided, that no funds distributed from this item to a municipality or regional school district shall be considered base aid in fiscal year 2025; and provided further, that notwithstanding any general or special law to the contrary, any funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation	10,000,000
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SPECIAL EDUCATION CIRCUIT BREAKER REIMBURSEMENT

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	503,823,601
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SOCIAL EMOTIONAL LEARNING GRANTS

7061-0028	For one-time grants to school districts, charter schools and educational collaboratives to adapt, expand or strengthen multi-tiered systems of support to respond to the social emotional and behavioral health needs of students, families and educators; provided, that the department of elementary and secondary education shall develop the criteria for the grants; provided further, that grants may be awarded to school districts, charter schools and educational collaboratives that: (i) integrate equitable, culturally-competent and accessible social emotional learning skills into curriculum; (ii) implement targeted and evidenced-based supports for students at risk of not reaching social and behavioral expectations; (iii) provide professional development for staff members to recognize and respond to mental and behavioral health challenges that may arise during in-person or remote learning; and (iv) solicit feedback from a culturally and regionally diverse cross-section of students, families and caregivers to ensure that social emotional learning efforts reflect the school community's values and priorities; provided further, that preference in awarding grants shall be given to applicants that prioritize racial equity and cultural responsiveness; provided further, that in awarding grants the department may consider the amount of federal Elementary and Secondary School Emergency Relief funding received by a district; provided further, that, for districts that the department determines have received substantial federal Elementary and Secondary School Emergency Relief funding, preference in awarding grants may be given to those districts that commit to not less than a 100 per cent match in federal Elementary and Secondary School Emergency Relief funds; provided further, that grant awards shall not be contingent upon a match in federal funding for those districts that the department determines have not received substantial federal Elementary and Secondary School Emergency Relief funding; provided further, that the department shall, to the extent feasible, take affirmative steps to ensure the success of grant recipients in strengthening multi-tiered systems of support including, but not limited to, increased outreach and administrative support; provided further, that not less than \$1,000,000 shall be expended for a pilot program to provide universal mental health screenings for students in kindergarten to grade 12, inclusive; provided further, that grants awarded through	6,000,000
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the program may be used to support costs related to implementation of screening protocols, professional development and technical assistance; provided further, that not later than June 30, 2024, participants in the pilot program shall submit a report to the department of elementary and secondary education including, but not limited to, the: (a) number of students who received mental health screenings, delineated by demographic group and grade level; (b) number of students requiring additional support or follow-up screenings; (c) length of time between the initial screening and subsequent support services provided; (d) number of students referred for additional support services outside of the school district; and (e) types of screening tools used; and provided further, that not later than August 31, 2024, the department shall submit a report to the joint committee on education, the joint committee on mental health, substance use and recovery and the house and senate committees on ways and means that shall include: (1) a description of the participants in the pilot program; (2) a summary of the data collected from program participants; and (3) any recommendations to further expand the availability of mental health screenings for students

General Fund	50.00%
Behavioral Health Outreach, Access and Support Trust Fund	
50.00%	

EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029	For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws	1,382,781
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PUBLIC SCHOOL MILITARY MITIGATION

7061-0033	For a reserve to assist towns negatively impacted by shortfalls in federal impact aid for the education of children in families employed by the federal government on military reservations located within the towns' limits; provided, that funds may be expended on membership dues for the Interstate Compact on Educational Opportunity for Military Children, pursuant to chapter 15E of the General Laws	1,300,000
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CHARTER SCHOOL REIMBURSEMENT

7061-9010	For fiscal year 2024 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per-pupil facilities component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding any general or special law to the contrary, if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89 of said chapter 71, the department shall fund the reimbursements in accordance with the following priorities: (a) the payment of first year tuition for students previously enrolled in a private or parochial school or home schooled; (b) the payment of tuition for siblings where required by subsection (i) of section 89 of chapter 71 of the general laws; (c) the per-pupil facilities component; (d) the 100 per cent increase reimbursement; and (e) the remaining increase reimbursements, beginning with the most recent year	243,804,746
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EDUCATION DATA SERVICES

7061-9200	For the department's education data analysis and support for local districts	1,133,214
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STUDENT AND SCHOOL ASSESSMENT

7061-9400 For student and school assessment including the development and implementation of related curriculum standards and instructional support, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education pursuant to sections 1D and 1I of chapter 69 of the General Laws; provided, that funding may be expended for the development of new high school assessments and assessments in history and social science; and provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve measures which shall be relevant and meaningful to students, parents, teachers, administrators, and taxpayers pursuant to the first paragraph of said section 1I of said chapter 69 32,383,267

ASSESSMENT CONSORTIUM

7061-9401 For the center for collaborative education; provided, that the center and the University of Massachusetts at Lowell shall manage an alternative assessment pilot program that shall be administered under contract with the Massachusetts Consortium for Innovative Education Assessment; provided further, that not less than \$275,000 shall be expended for the center to directly support the member districts of the consortium in developing and piloting tools and practices to assess student and school performance; provided further, that not less than \$275,000 shall be expended for the university to disseminate tools and practices developed within the consortium, making such tools and practices freely available to all schools and districts; and provided further, that the consortium shall issue an annual report that includes recommendations to the commissioner of elementary and secondary education and the joint committee on education 550,000

TARGETED INTERVENTION

7061-9408 For targeted assistance and innovation support to schools and districts; provided, that eligible recipients of grants or services shall include schools and districts at risk of being, or having been determined to be, underperforming or chronically underperforming pursuant to sections 1J and 1K of chapter 69 of the General Laws and schools and districts demonstrating innovative approaches that have improved student performance, including but not limited to partnerships between community-based organizations and school districts; provided further, that grants and services under this item shall be awarded in coordination with the departments of early education and care and higher education; provided further, that funds may be expended for grants and services to cities, towns and regional school districts and Horace Mann and commonwealth charter schools for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided further, that funding shall be used by the department to support evidence-based programs and strategies for closing achievement gaps and accelerating learning, including deeper learning initiatives and including the Kaleidoscope Collective for Learning and evidence-based early literacy programs, including individual tutoring and associated student and family supports and professional development for educators operating under emergency licenses; and provided further, that appropriated funds may be expended for programs or activities through August 31, 2024 16,176,978

RECOVERY HIGH SCHOOLS

7061-9607 For the administrative and programmatic costs of recovery high schools 2,808,971

AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs	11,236,943
	General Fund93.60%	
	Youth Development and Achievement Fund6.40%	

SAFE AND SUPPORTIVE SCHOOLS

7061-9612	For the implementation of subsection (f) of section 1P of chapter 69 of the General Laws to create safe and supportive school environments; provided, that funds from this item may be used to implement school-based models for coordinated support of students in need, including the implementation of research-based educational programs that are proven to prevent substance use and misuse as well as address and reduce substance use related problems; and provided further, that funds may be used to develop information systems to help identify students at risk, track interventions and evaluate progress and outcomes	1,602,045
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FRANKLIN INSTITUTE OF BOSTON

7061-9619	For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium	1
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SCHOOL OF EXCELLENCE

7061-9624	For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students	2,000,000
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YOUTHBUILD GRANTS

7061-9626	For grants to the members of the Massachusetts YouthBuild Coalition for the purpose of providing comprehensive education, pre-apprenticeship programs, workforce training and skills development to youth	2,400,000
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MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds and the amount and source of matching funds raised to the department of elementary and secondary education	1,500,000
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STUDENT WELLNESS SCHOOL SUPPORTS

7061-9650 For the Supporting Healthy Alliances Reinforcing Education (SHARE) grant program to provide an integrated student wellness grant program to assist schools with addressing non-academic barriers to student success; provided, that grants shall be used to support school districts establishing an infrastructure to facilitate integrated coordination of school and community-based resources, including but not limited to, social services, mental health and behavioral health resources; provided further, that priority shall be given by the department to schools and school districts serving high percentages of low-income students; provided further, that said supports may include funding to assist public school districts in contracting with licensed community-based health care service providers, including mental and behavioral health providers; provided further, that said program shall be administered by the department of elementary and secondary education in coordination with the executive office of health and human services; provided further, that the department shall prioritize applications for such services that are submitted by school districts whose applications are consistent with infrastructure and coordination efforts linking schools to community-based resources in accordance with item 7061-9612 of section 2 of chapter 154 of the acts of 2018; provided further, that such support grants may be expended to assist school districts in connecting students with community-based services to maximize coordination with service providers and establish more comprehensive continuums of care; provided further, that such grants may also be expended to support increased professional development opportunities for public school employees to identify students in need of mental and behavioral health support; provided further, that for the purposes of this item, appropriated funds may be expended for programs or activities during the summer months; provided further, that any unexpended funds in this item shall not revert but shall be made available for the purpose of this item until June 30, 2025; and provided further, that any funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary 2,000,000

RURAL SCHOOL AID

7061-9813 For rural school assistance grants to cities, towns, regional school districts, county agricultural schools, independent vocational schools, charter schools or collaboratives to increase regional collaboration, consolidation or other strategies to improve the long-term operational efficiency and effectiveness of public schools; provided, that in awarding such grants, priority shall be given to proposals that support schools and districts that have experienced, or are experiencing, significant enrollment losses that jeopardize their long-term fiscal health and ability to offer high quality educational programming 7,500,000

SUMMER LEARNING

7061-9814 For a competitive grant program to support the development and expansion of high quality, comprehensive summer learning opportunities for students in districts with high concentrations of low income students; provided, that the department of elementary and secondary education shall develop the criteria for grants; provided further, that grants shall be awarded to programs that: (i) include at least 150 hours of programming with a focus on academic and college and career readiness skills, including critical thinking, collaboration and perseverance; (ii) are research-based summer programs; and (iii) engage with a variety of organizations and leverage cost-sharing partnerships with local districts, private funders and nonprofit institutions; and provided further, that appropriated funds may be expended for programs or activities during the summer months 3,000,000

HATE CRIMES

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

TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	2,400,000
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Section 2E

21ST CENTURY EDUCATION TRUST FUND

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

1595-0115	For the Civics Project Trust Fund; provided, that funds shall be appropriated for the Civics Project Trust Fund to promote civics education in the commonwealth	1,500,000
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GENOCIDE EDUCATION TRUST FUND

1595-0116	For the Genocide Education Trust Fund, as established in section 2MMMMM of chapter 29 of the General Laws, inserted by chapter 98 of the acts of 2021; provided, that said funds shall be distributed by the commissioner of the department of elementary and secondary education for the purposes related to the instruction of middle and high school students on the history of genocide, including but not limited to: (i) development of curricular materials detailing the underlying causes, international reaction, progression and aftermath of genocide; and (ii) professional development training, including the provision of trainings, seminars, conferences and materials, for educators to use in the teaching of genocide	1,500,000
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Federal Grant Spending **2,001,708,758**

COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	197,640
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ADULT BASIC EDUCATION DISTRIBUTION

7038-0107 For the purposes of a federally funded grant entitled, Adult Basic Education Distribution 12,265,704

TITLE I BASIC PROGRAM

7043-1001 For the purposes of a federally funded grant entitled, Title I Basic Program 262,718,204

TITLE I MIGRANT CHILDREN

7043-1004 For the purposes of a federally funded grant entitled, Title I Migrant Children 1,196,734

TITLE I NEGLECTED CHILDREN AND ORPHANS

7043-1005 For the purposes of a federally funded grant entitled, Title I Neglected Children and Orphans 1,013,761

TITLE II TEACHER QUALITY STATE GRANTS

7043-2001 For the purposes of a federally funded grant entitled, Title II Teacher Quality State Grants 30,362,569

TITLE III LANGUAGE INSTRUCTION AND LEP GRANTS

7043-3001 For the purposes of a federally funded grant entitled, Title III Language Instruction and LEP Grants 18,544,239

TITLE IV 21ST CENTURY COMMUNITY LEARNING CENTERS

7043-4002 For the purposes of a federally funded grant entitled, Title IV 21st Century Community Learning Centers 20,026,559

STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANTS

7043-4004 For the purposes of a federally funded grant entitled, Student Support and Academic Enrichment Grants 19,265,685

STRONGER CONNECTIONS GRANT (SCG) PROGRAM

7043-4005 For the purposes of a federally funded grant entitled, Stronger Connections Grant (SCG) Program 10,049,337

TITLE VI STATE ASSESSMENT GRANTS

7043-6001 For the purposes of a federally funded grant entitled, Title VI State Assessment Grants 6,852,742

TITLE X HOMELESS CHILDREN AND YOUTH

7043-6501 For the purposes of a federally funded grant entitled, Title X Homeless Children and Youth 1,676,113

SPECIAL EDUCATION GRANTS

7043-7001 For the purposes of a federally funded grant entitled, Special Education Grants 321,458,477

PRESCHOOL GRANTS

7043-7002 For the purposes of a federally funded grant entitled, Preschool Grants 10,643,759

FY 2024 Governor's Budget Recommendation

VOCATIONAL EDUCATION GRANTS

7043-8001 For the purposes of a federally funded grant entitled, Vocational Education Grants 22,451,559

FY2019 MTSS ACADEMY FOR POSITIVE BEHAVIORAL SUPPORTS

7048-1000 For the purposes of a federally funded grant entitled, FY2019 MTSS Academy for Positive Behavioral Supports 217,470

STEM ADVANCED PLACEMENT ACCESS EXPANSION OPPORTUNITY

7048-2000 For the purposes of a federally funded grant entitled, STEM Advanced Placement Access Expansion Opportunity 2,369,792

MASSACHUSETTS IMPLEMENTATION OF INNOVATIVE SCIENCE ASSESSMENT

7048-2001 For the purposes of a federally funded grant entitled, Massachusetts Implementation of Innovative Science Assessment 275,288

SHAPING TEACHER QUALITY AND STUDENT OF COLOR EXPERIENCE IN MA

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

CDC FUNDING TO PROMOTE ADOLESCENT HEALTH

7048-2321 For the purposes of a federally funded grant entitled, CDC Funding to Promote Adolescent Health 115,000

CDC FUNDING FOR WELLNESS INITIATIVE FOR STUDENT SUCCESS WISS

7048-2322 For the purposes of a federally funded grant entitled, CDC Funding for Wellness Initiative for Student Success WISS 365,000

STRIVING READERS COMPREHENSIVE LITERACY STATE FORMULA

7048-7323 For the purposes of a federally funded grant entitled, Striving Readers Comprehensive Literacy State Formula 3,115,510

MIGRANT EDUCATION PROGRAM CONSORTIUM INCENTIVE GRANTS

7048-9144 For the purposes of a federally funded grant entitled, Migrant Education Program Consortium Incentive Grants 59,645

DATA SYSTEMS GRANT STUDENT CONNECT

7048-9200 For the purposes of a federally funded grant entitled, Data Systems Grant Student Connect 700,800

FRESH FRUIT AND VEGETABLES NUTRITION

7053-2008 For the purposes of a federally funded grant entitled, Fresh Fruit and Vegetables Nutrition 6,408,443

TEFAP REACH AND RESILIENCY

7053-2023 For the purposes of a federally funded grant entitled, TEFAP Reach and Resiliency 471,145

CNP TRAINING AND TECH ASSISTANCE

7053-2103 For the purposes of a federally funded grant entitled, CNP Training and Tech Assistance 352,081

SPECIAL ASSISTANCE FUNDS

7053-2112 For the purposes of a federally funded grant entitled, Special Assistance Funds 447,330,756

CHILD CARE PROGRAM

7053-2117 For the purposes of a federally funded grant entitled, Child Care Program 6,809,977

CHILD NUTRITION SCHOOL FOOD EQUIPMENT GRANT

7053-2119 For the purposes of a federally funded grant entitled, Child Nutrition School Food Equipment Grant 288,860

COMMODITY SUPPLEMENTAL FOOD PROGRAM

7053-2125 For the purposes of a federally funded grant entitled, Commodity Supplemental Food Program 228,071

TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126 For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance 2,261,967

TEAM NUTRITION COMPETITIVE TRAINING GRANT

7053-2266 For the purposes of a federally funded grant entitled, Team Nutrition Competitive Training Grant 50,000

DIRECT CERTIFICATION PERFORMANCE AWARD

7053-3272 For the purposes of a federally funded grant entitled, Direct Certification Performance Award 458,506

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUND COVID-19

7060-1000 For the purposes of a federally funded grant entitled, Elementary and Secondary School Emergency Relief Fund COVID-19 773,185,761

EMERGENCY ASSISTANCE FOR NON-PUBLIC SCHOOLS

7060-2000 For the purposes of a federally funded grant entitled, Emergency Assistance for Non-Public Schools 4,000,000

ARP AID FOR HOMELESS CHILDREN AND YOUTH IN COVID

7060-6502 For the purposes of a federally funded grant entitled, ARP Aid for Homeless Children and Youth in COVID 1,000,000

ARP SPECIAL EDUCATION GRANTS

7060-7003 For the purposes of a federally funded grant entitled, ARP Special Education Grants 5,000,000

FY 2024 Governor's Budget Recommendation

ARP EARLY CHILDHOOD IDEA GRANTS

7060-7004 For the purposes of a federally funded grant entitled, ARP Early Childhood IDEA Grants 400,000

OFFICE OF SCHOOL LUNCH PROGRAMS - CHILD CARE PROGRAM ADMIN

7062-0008 For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Admin 4,899,308

CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017 For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions 2,270,626

Trust Spending **13,986,010**

7010-1370 GENOCIDE EDUCATION TRUST FUND 1,500,000

7010-1600 EDUCATION DEVELOPMENT CENTER, INC. 100,000

7010-1609 ELEMENTARY AND SECONDARY EDUCATION INITIATIVES TRUST 60,000

7010-1610 STATEWIDE FAMILY ENGAGEMENT CENTER EXPENDABLE TRUST 100,000

7010-1613 EARLY COLLEGE FELLOWSHIP EXPENDABLE TRUST 100,000

7010-1614 BROWN UNIVERSITY RESEARCH GRANT 163,864

7010-1615 BARR FOUNDATION PRINCIPAL PREPARATION 52,843

7010-1616 INCREASING ACCESS AND SUCCESS ON THE MTEL 100,000

7010-1617 DIGITAL LITERACY NOW TRUST 320,063

7010-1900 CIVICS PROJECT TRUST FUND 1,500,000

7010-2000 SCHOOL TRANSPORTATION REIMBURSEMENT EXPENDABLE TRUST 211,424

7010-2100 TWENTY-FIRST CENTURY EDUCATION TRUST FUND 5,000,000

7010-2901 ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES 3,000,000

7010-5001 JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND 5,789

7010-6484 VIRTUAL SCHOOLS TRUST 400,000

7053-2101 SCHOOL LUNCH DISTRIBUTION 1,365,600

7053-2102 USDA FOODS STORAGE SALVAGE TRUST 6,427

DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommend- ation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Department of Higher Education	588,490	5,876	594,366	5,645

Budgetary Direct Appropriations **246,489,733**

DEPARTMENT OF HIGHER EDUCATION

7066-0000 For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education, and approved by the secretary of administration and finance; provided further, that not less than \$2,000,000 shall be expended for a strategic review of existing higher education financial aid programs and to consolidate and streamline financial aid programs; provided further, that such funds may be expended on establishing a more user-friendly interface for students applying for financial assistance, in coordination with the executive office of education; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training and accountability initiatives 4,672,123

NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009 For the New England Board of Higher Education 378,525

WORKFORCE DEVELOPMENT GRANTS TO COMMUNITY COLLEGES

7066-0015 For the community college workforce training incentive grant program established under section 15F of chapter 15A of the General Laws; provided, that eligible incentive revenues under this program may also include workforce training contracts administered or paid through public agencies, municipalities, public grants, nonprofit organizations or private gifts 1,450,000

FOSTER CARE FINANCIAL AID

7066-0016 For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support 1,485,000

DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019 For the department of higher education to support the dual enrollment program allowing qualified public high school students to take college courses; provided, that public and private institutions of higher education may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient; provided further, that such programs shall incorporate the guiding principles of designated early college pathways, as developed jointly by the department of higher education and the department of elementary and secondary education; provided further, that notwithstanding section 39 of chapter 15A of the General Laws, eligible institutions to receive grant dollars to support dual enrollment may include non-profit, independent, degree-granting institutions participating in Early College programs designated by the board of higher education and the board of elementary and secondary education; and provided further, that appropriated funds may be expended for programs or activities during the summer months 10,000,000

FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021 For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed by the department from this item prior to certification by the community colleges, state universities, or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education; and provided further, that reimbursements to public institutions of higher education for fee waivers granted in prior two fiscal years may be expended from this item 7,294,911

PERFORMANCE MANAGEMENT SET ASIDE

7066-0025 For an innovation and incentive program for the University of Massachusetts, state universities, and community colleges; provided, that funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and strategic goals, including cost and value optimization strategies that would benefit individual institutions and the system, as a whole, such as shared services and integration of workforce and educational program offerings; provided further, that funding shall be made available for programs that focus on timely or accelerated student completion of associate and bachelor degree programs with lower and more predictable student costs, especially those that serve low income and traditionally under-represented students; and provided further, that for the purposes of this item, appropriated funds may be expended for programs or activities during the summer months 2,552,157

STEM STARTER ACADEMY

7066-0036 For STEM Starter Academy programs to be implemented through the department of higher education at the Massachusetts community colleges to benefit student populations identified by the department as having expressed a high level of interest in STEM majors and STEM careers and yet are underperforming on STEM academic assessments; provided, that the STEM Starter Academy program shall incorporate best practice design elements from established STEM career pathways initiatives; provided further, that the STEM Starter Academy shall incorporate employer and industry collaboration to address workforce needs in high-demand fields, industry contextualized STEM curriculum, embedded mathematics and English language remediation and student supports and other STEM education research-based strategies that promote enrollment, enhance retention and increase post-secondary graduation rates and pathways to job placement or transfer to four-year degree programs; provided further, that appropriated funds may be expended for programs or activities during the summer months; and provided further, that the house and senate committees on ways and means, the joint committee on higher education and the joint committee on education shall receive an evaluation of this program and its impact no later than October 31, 2024 4,750,000

STATE UNIVERSITY & COMMUNITY COLLEGE MENTAL HEALTH

7066-1123 For student behavioral health services at state universities and community and municipally-owned colleges including, but not limited to, crisis services, therapy, the assessment of learning disorders, responses to sexual assault, substance use disorder services and assistance to students struggling with stress, anxiety or other mental health needs; provided, that funds from this item shall be administered by the department of higher education 4,428,000

Behavioral Health Outreach, Access and Support Trust Fund
75.00%
General Fund 25.00%

INCLUSIVE CONCURRENT ENROLLMENT

7066-9600 For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school-age children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements and that the partnering school districts shall provide support, services and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assistance of students in meeting 4,000,000

integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 20, 2023 and shall distribute a request for grant proposals subject to future appropriation not later than May 28, 2024; and provided further, that not less than \$1,500,000 shall be transferred to the Massachusetts Inclusive Concurrent Enrollment Initiative Trust Fund established in section 2VVVVV of chapter 29 of the General Laws

MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that funds from this item may be expended on the administration of the scholarship program; provided further, that funds shall be expended to support students enrolled in the Commonwealth Commitment program; provided further, that funds may be expended to support students enrolled in programs designated by the board of higher education and the board of elementary and secondary education as Early College Programs; provided further, that scholarships may be offered in collaboration with the Massachusetts Service Alliance to full-time students at any public institution of higher education who have completed a one-year service internship; provided further, that funds from this item may be expended for services to enable and support continuous enrollment, course completion, and degree completion of low income and traditionally under-represented students; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	175,150,000
	General Fund	99.79%
	Youth Development and Achievement Fund	0.21%

TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that funds from this item may support collaborative arrangements which may include teaching partnerships, articulation agreements, or both with community colleges and vocational technical schools that offer veterinary technician programs, veterinary health care programs, or both approved by the board of higher education; and provided further, that prior year costs may be paid from this item	5,500,000
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COMMUNITY COLLEGE SUCCESS FUND

7100-4002	For Supporting Urgent Community College Equity through Student Services (SUCCESS) grants to community colleges to provide wraparound supports and services to improve outcomes for their most vulnerable populations including, but not limited to, low-income, first-generation, minority and disabled students and lesbian, gay, bisexual, transgender, queer and questioning students; provided, that funds shall be disbursed based on evidence-based strategies to improve student success through programs and services that complement federal, state and institutional financial aid; provided further, that criteria for funding such programs and services shall enable the development of statewide systems and strategies to improve student retention and completion across all community college campuses, developed in consultation with the executive office of education, the executive office of labor and workforce development and the community colleges; and provided further, that eligible wraparound support activities shall include, but not be limited to, peer mentors, academic skills workshops, field trips to 4-year schools and targeted academic, career, transfer and scholarship advising	18,000,000
	Marijuana Regulation Fund.....100%	

PACE INITIATIVE

7518-0120	For state university and community college collaboration and efficiency efforts through the Partnership to Advance Collaboration and Efficiencies initiative	300,000
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HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community colleges and state universities	6,529,017
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Section 2F

FINANCIAL AID EXPANSION

1596-2414	For recurring expenses for a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any public institutions of higher education; provided, that funds from this item may be expended on the administration of the scholarship program; and provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	93,000,000
	Education and Transportation Fund.....100%	

STUDENT SUPPORT SERVICES

1596-2416	For recurring expenses for grants to the University of Massachusetts, state universities or community colleges for comprehensive student success initiatives and supports; provided, that funds shall be allocated based on the relative share of Pell Grant-eligible students enrolled at the institution	30,000,000
	Education and Transportation Fund.....100%	

HIGHER EDUCATION CAPITAL FUNDING

1596-2417	For one-time expenses for the study, design and construction of campus instructional lab facilities, infrastructure modernization, decarbonization or critical repair administered by the division of capital asset management and maintenance in collaboration with the executive office of education	140,000,000
	Education and Transportation Fund.....100%	

MASSRECONNECT

1596-2418 For recurring expenses for MassReconnect, a scholarship program to provide financial assistance to students from the Commonwealth who: (a) are enrolled in and pursuing a program of higher education at a public community college; (b) are age 25 or older as of the first day of classes; (c) have not previously earned a college degree; and (d) are enrolled in at least 6 credits; provided, that the funds shall be used to cover any remaining tuition and fees, books and supplies due for any eligible student after all other sources of federal and state grant aid have been exhausted; provided further, that funds from this item may be expended on student support services, administration and marketing of said scholarship program; provided further, that appropriated funds may be expended for programs or activities during the summer months; and provided further, that the commissioner of higher education, in consultation with the executive office of education and the Massachusetts association for community colleges, and in coordination with the Massachusetts state scholarship office, shall adopt guidelines governing the eligibility for and the awarding of financial assistance

Education and Transportation Fund.....100%

HIGHER ED FEE STABILIZATION

1596-2419 For recurring expenses for a reserve to provide funds to community colleges, state universities and the University of Massachusetts for innovative strategies that support cost predictability and transparency for students and families, encourage timely degree completion, protect students from economic uncertainties and promote financial planning for college including, but not limited to, price locks and other strategies; provided, that tuition and fees will continue to be set by each respective board per chapters 15A and 75 of the General Laws and that such innovative strategies are supported by and voted on by the respective board; and provided further, that the vote of the respective boards shall be provided to the executive office for administration and finance to ensure a timely transfer of funds in support of such strategies

Education and Transportation Fund.....100%

Federal Grant Spending **5,875,832**

MASS TEACH

7066-1575 For the purposes of a federally funded grant entitled, Mass Teach 334,364

GEAR UP

7066-6033 For the purposes of a federally funded grant entitled, Gear Up 5,541,468

UNIVERSITY OF MASSACHUSETTS

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
University of Massachusetts	699,650	207,468	907,119	112,500

Budgetary Direct Appropriations **689,650,395**

UMASS DARTMOUTH VISUAL AND PERFORMING ARTS-BRISTOL CC

1599-7104 For the cost of facilities associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College 2,700,000

UMASS CENTER AT SPRINGFIELD

1599-7114 For a reserve for the costs associated with the UMass Center at Springfield 250,000

UNIVERSITY OF MASSACHUSETTS

7100-0200 For the operation of the University of Massachusetts
General Fund 99.24%
Education Fund 0.76% 683,436,930

OFFICE OF DISPUTE RESOLUTION OPERATIONS

7100-0700 For the operation of the community mediation center grant program administered by the office of public collaboration at the University of Massachusetts at Boston under section 47 of chapter 75 of the General Laws 2,713,465

CENTER FOR PORTUGUESE STUDIES AND CULTURE

7100-0701 For the Center for Portuguese Studies and Culture at the University of Massachusetts at Dartmouth; provided, that funds shall be allocated directly to the center 250,000

INSTITUTE OF ASIAN AMERICAN STUDIES

7100-0702 For the Institute for Asian American Studies at the University of Massachusetts at Boston to study the history and experiences of anti-Asian racism in the United States and in the commonwealth 300,000

Section 2F

UMASS DIVERSITY, EQUITY, AND INCLUSION INITIATIVES

1596-2421 For recurring expenses for grants to the University of Massachusetts for innovative programs focused on diversity, equity and inclusion; provided, that grants shall support funding for innovative campus initiatives targeted at improving student, faculty and staff equity
Education and Transportation Fund..... 100% 10,000,000

<i>Trust Spending</i>		207,468,422
7100-0902	HAVERHILL SATELLITE CENTER TRUST FUND	753,400
7220-0070	UMASS AT LOWELL - CHARGEBACK	922,298
7310-0001	UMASS AT DARTMOUTH - CHARGEBACK CLEARING/MISCELLANEOUS	2,400,939
7400-0103	UMASS INTERDEPARTMENTAL TRUST	3,827,796
7400-0699	UMASS CLEAN RENEWABLE ENERGY BOND PAYMENTS	119,370
7400-6199	UMASS SYSTEMS - OTHER NON-APPROPRIATED FUNDS	30,650,750
7400-6299	UMASS SYSTEMS - FEDERAL NON-APPROPRIATED FUNDS	78,499,600
7400-6499	UMASS SYSTEMS - AGENCY FUNDS	22,957,900
7411-0050	UMASS INTERDEPARTMENTAL CHARGEBACK	6,205
7411-0060	UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE	66,000,000
7411-1177	UMASS INTERCEPT FUND	1,330,164

STATE UNIVERSITIES

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
State Universities	345,419	975,997	1,321,416	2,618

Budgetary Direct Appropriations **337,418,994**

MASSACHUSETTS STATE UNIVERSITIES

7066-1400	For additional operational funding for state universities; provided, that funds from this item shall be distributed in accordance with the funding formula in line item 7066-1400 of section 2 of chapter 165 of the acts of 2014; provided further, that funding from this item shall be contingent upon approval of a funding formula that incorporates equity by the board of higher education; provided further, that not later than March 1, 2024, the state universities shall report on the total balance in all budgeted and off-budget funds; and provided further, that the allocation of funds shall be approved by the board of higher education	9,820,456
	General Fund61.82%	
	Education Fund38.18%	

BRIDGEWATER STATE UNIVERSITY

7109-0100	For Bridgewater State University	59,762,662
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FITCHBURG STATE UNIVERSITY

7110-0100	For Fitchburg State University	37,687,632
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FRAMINGHAM STATE UNIVERSITY

7112-0100	For Framingham State University	37,087,442
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MASSACHUSETTS COLLEGE OF LIBERAL ARTS

7113-0100	For the Massachusetts College of Liberal Arts	20,682,264
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GALLERY 51 AT THE BERKSHIRE CULTURAL RESOURCE CENTER

7113-0101	For Gallery 51 at the Berkshire Cultural Resource Center in the city of North Adams to be administered by the Massachusetts College of Liberal Arts	50,000
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SALEM STATE UNIVERSITY

7114-0100	For Salem State University	56,689,874
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FREDERICK E. BERRY INSTITUTE FOR POLITICS

7114-0110	For the Frederick E. Berry Institute for Politics and Civic Engagement at Salem State University; provided, that the institute shall promote public service and civic engagement through programs, educational opportunities and related events that offer inclusive and firsthand civic learning experiences for students	200,000
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FY 2024 Governor's Budget Recommendation

WESTFIELD STATE UNIVERSITY

7115-0100 For Westfield State University 35,424,405

WORCESTER STATE UNIVERSITY

7116-0100 For Worcester State University 34,809,139

MASSACHUSETTS COLLEGE OF ART

7117-0100 For the Massachusetts College of Art 23,163,212

MASSACHUSETTS MARITIME ACADEMY

7118-0100 For Massachusetts Maritime Academy; provided, that \$500,000 shall be made available for the program development, operation and maintenance of the Schooner Ernestina-Morrissey; and provided further, that not later than July 14, 2024, the academy's board of trustees shall submit a report to the secretary of administration and finance, the secretary of education and the senate and house committees on ways and means that shall include an accounting of the costs incurred for the operation and maintenance of the Schooner Ernestina-Morrissey 22,041,908

Section 2F

STATE UNIVERSITIES STUDENT SERVICES & EQUITY INITIATIVES

1596-2420 For recurring expenses for grants to State Universities for innovative programs focused on diversity, equity and inclusion; provided, that grants shall support funding for innovative campus initiatives targeted at improving student, faculty and staff equity 8,000,000
Education and Transportation Fund.....100%

Federal Grant Spending 824,222

FITCHBURG SC - NATIONAL SCIENCE FOUNDATION

7110-1182 For the purposes of a federally funded grant entitled, Fitchburg SC - National Science Foundation 17,056

FITCHBURG SC - UPWARD BOUND PAYROLL AND BENEFITS

7110-6019 For the purposes of a federally funded grant entitled, Fitchburg SC - Upward Bound Payroll and Benefits 309,324

FITCHBURG SC - EXPANDING HORIZONS STUDENT SUPPORT

7110-6030 For the purposes of a federally funded grant entitled, Fitchburg SC - Expanding Horizons Student Support 280,788

FITCHBURG SC - UPWARD BOUND PROGRAM

7110-6630 For the purposes of a federally funded grant entitled, Fitchburg SC - Upward Bound Program 217,054

<i>Trust Spending</i>	<i>975,172,869</i>
7107-0027 MASS COLLEGE OF LIBERAL ARTS - CONTINUING EDUCATION TRUST	15,000
7107-0029 WESTFIELD SC - CONTINUING EDUCATION TRUST	7,416,000
7107-0030 WORCESTER SC - CONTINUING EDUCATION TRUST	6,350,000
7107-0031 MASS COLLEGE OF ART - CONTINUING EDUCATION TRUST	1,213,999
7109-6001 BRIDGEWATER SC - AUTHORITY DORMITORY - PAYMENTS	5,941,237
7109-6010 BRIDGEWATER SC - NON-APPROPRIATED FUNDS	62,574,239
7109-6011 BRIDGEWATER SC - NON-APPROPRIATED FUNDS	120,686,400
7109-6012 BRIDGEWATER SC - AGENCY FUNDS	17,448,674
7109-6013 BRIDGEWATER SC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	86,407
7109-6015 BRIDGEWATER SC - PELL GRANT	12,264,192
7109-6016 BRIDGEWATER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	389,374
7109-6017 BRIDGEWATER SC - COLLEGE WORK STUDY PROGRAM	441,938
7109-6620 BRIDGEWATER SC - AUXILIARY OPERATIONS	21,249,264
7109-6624 BRIDGEWATER SC - DIRECT LENDING	44,899,162
7109-6625 BRIDGEWATER SC - TEACH GRANT	27,827
7109-8788 BRIDGEWATER SC - OUT OF STATE TUITION	2,008,278
7110-6015 FITCHBURG SC - PROFESSIONAL DEVELOPMENT TRUST	237,470
7110-6038 FITCHBURG SC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	450,000
7110-6045 FITCHBURG SC - MISCELLANEOUS PAYROLL TRUST	1,786,756
7110-6051 FITCHBURG SC - CONTINUING EDUCATION TRUST	4,596,232
7110-6052 FITCHBURG SC - AUTHORITY DORMITORY PAYROLL	1,850,209
7110-6058 FITCHBURG SC - ADMINISTRATIVE COST TRUST FUND	274,585
7110-6060 FITCHBURG SC - SPECIAL FEE INTEREST PAYROLL	10,665,998
7110-6065 FITCHBURG SC - GRANT OVERHEAD PAYROLL	596,966
7110-6601 FITCHBURG SC - TRUST FUNDS	49,659,228
7110-6604 FITCHBURG SC - PELL GRANT	5,000,000
7110-6605 FITCHBURG SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	245,000
7110-6607 FITCHBURG SC - WORK STUDY	140,000

FY 2024 Governor's Budget Recommendation

7110-6620	FITCHBURG SC - AGENCY FUNDS	34,500,000
7110-6636	FITCHBURG SC - UNEXPENDED PLANT FUND	2,500,000
7110-6637	FITCHBURG SC - RETIREMENT OF INDEBTEDNESS	2,000,000
7110-6639	FITCHBURG SC - ACADEMIC COMPETITIVENESS GRANT	600,000
7112-6101	FRAMINGHAM SC - ARTS AND HUMANITIES TRUST FUND	38,776
7112-6102	FRAMINGHAM SC - ATHLETICS TRUST FUND	1,323,577
7112-6104	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND	139,692
7112-6109	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND	555,975
7112-6110	FRAMINGHAM SC - CONTINUING EDUCATION TRUST FUND	3,113,005
7112-6111	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND	13,602,989
7112-6112	FRAMINGHAM SC - RESIDENCE HALL DAMAGE TRUST FUND	23,192
7112-6113	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND	1,569,867
7112-6114	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND	22,447,747
7112-6117	FRAMINGHAM SC- GENERAL PURPOSE TRUST FUND	9,389,837
7112-6119	FRAMINGHAM SC - HEALTH TRUST FUND	52,648
7112-6122	FRAMINGHAM SC - LIBRARY TRUST FUND	460,444
7112-6130	FRAMINGHAM SC - PLACEMENT TRUST FUND	35,870
7112-6132	FRAMINGHAM SC - PRESIDENT'S SCHOLARSHIP TRUST FUND	110,647
7112-6134	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	9,820,673
7112-6136	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND	358,870
7112-6137	FRAMINGHAM SC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	7,297
7112-6139	FRAMINGHAM SC - HEALTH INSURANCE TRUST FUND	304,835
7112-6140	FRAMINGHAM SC - CLEARING ACCOUNTS	2,075,093
7112-6141	FRAMINGHAM SC - PELL GRANT	5,550,470
7112-6144	FRAMINGHAM SC - PERKINS LOAN PROGRAM	119,658
7112-6150	FRAMINGHAM SC - WARREN CONFERENCE CENTER TRUST	572,160
7112-6151	FRAMINGHAM SC - DANFORTH MUSEUM TRUST	318,972
7112-6902	FRAMINGHAM SC - ATHLETICS TRUST FUND - PAYROLL	346,477
7112-6904	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND - PAYROLL	105,040
7112-6909	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND - PAYROLL	81,845

7112-6910	FRAMINGHAM SC - CONTINUING ED TRUST FUND - PAYROLL	5,609,390
7112-6911	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND - PAYROLL	3,761,448
7112-6913	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	736,121
7112-6914	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	11,860,673
7112-6917	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND - PAYROLL	1,114,697
7112-6919	FRAMINGHAM SC - HEALTH TRUST FUND - PAYROLL	227,623
7112-6922	FRAMINGHAM SC - LIBRARY TRUST FUND - PAYROLL	112,445
7112-6930	FRAMINGHAM SC - PLACEMENT TRUST FUND - PAYROLL	77,376
7112-6934	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	1,302,362
7112-6936	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	24,166
7112-8788	FRAMINGHAM SC - OUT OF STATE TUITION	609,414
7113-6603	MA COLLEGE OF LIBERAL ARTS - SPECIAL TRUST FUND	1,500,000
7113-6604	MA COLLEGE OF LIBERAL ARTS - PART-TIME TRUST PAYROLL	2,000,000
7113-6608	MA COLLEGE OF LIBERAL ARTS - TRUST FUNDS	20,000,000
7113-6701	MA COLLEGE OF LIBERAL ARTS - PELL GRANT	1,700,000
7113-6702	MA COLLEGE OF LIBERAL ARTS - SUPPLEMENTAL ED OPPORTUNITY GRANT	100,000
7113-6703	MA COLLEGE OF LIBERAL ARTS - COLLEGE WORK STUDY PROGRAM	140,000
7113-9706	MA COLLEGE OF LIBERAL ARTS - AGENCY FUND	80,000
7114-1113	SALEM SC - SPECIAL ASSESSMENT FUND	42,000,000
7114-6607	SALEM SC - STUDENT FEE CHARGEBACK	450,000
7114-6650	SALEM SC - OTHER NON-APPROPRIATED FUNDS	90,000,000
7114-6671	SALEM SC - PELL GRANTS	10,000,000
7114-6672	SALEM SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	325,150
7114-6673	SALEM SC - NURSING LOAN PROGRAM	80,000
7114-6674	SALEM SC - COLLEGE WORK STUDY PROGRAM	625,000
7114-6681	SALEM SC - TEACH GRANT	20,000
7114-8788	SALEM SC - OUT OF STATE TUITION	800,000
7115-0002	WESTFIELD SC - STUDENT SUPPORT GRANT	275,000
7115-0508	WESTFIELD SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	295,448
7115-6001	WESTFIELD SC - DORMITORY - PAYMENTS	2,575,000

FY 2024 Governor's Budget Recommendation

7115-6014	WESTFIELD SC - SPECIAL TRUST FUND	26,333,185
7115-6604	WESTFIELD SC - PELL GRANTS	6,400,000
7115-6605	WESTFIELD SC - STUDENT FEES/INTEREST	69,619,865
7115-6606	WESTFIELD SC - AGENCY FUND	927,000
7115-6607	WESTFIELD SC - WORK STUDY	368,333
7116-6010	WORCESTER SC - OVERHEAD GRANT EXPENSE TRUST	600,000
7116-6015	WORCESTER SC - AUTHORITY DORMITORY TRUST	1,850,000
7116-6252	WORCESTER SC - COLLEGE WORK STUDY	171,667
7116-6602	WORCESTER SC - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	10,000,000
7116-6603	WORCESTER SC - SPECIAL SALARIES ACCOUNT	3,500,000
7116-6604	WORCESTER SC - NON-APPROPRIATED FUNDS	64,000,000
7116-6608	WORCESTER SC - STUDENT WAGES - NON WORK STUDY	450,000
7116-8788	WORCESTER SC - OUT OF STATE TUITION	1,205,000
7116-9701	WORCESTER SC - COLLEGE WORK STUDY	173,000
7116-9706	WORCESTER SC - PELL GRANTS	6,870,000
7116-9707	WORCESTER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	369,506
7117-2100	MASS COLLEGE OF ART - TRUST FUNDS	39,662,477
7117-2402	MASS COLLEGE OF ART - SCHOLARSHIPS	250,549
7117-3001	MASS COLLEGE OF ART - TRUST FUND PAYROLL	10,631,145
7117-4001	MASS COLLEGE OF ART - MASSACHUSETTS ART TRUST PAYROLL	1,084,432
7117-4111	MASS COLLEGE OF ART - STUDENT FINANCIAL ASSISTANCE	47,473
7117-6001	MASS COLLEGE OF ART - DORMITORY TRUST FUND	285,000
7118-0005	MASS MARITIME ACADEMY - COLLEGE WORK STUDY PROGRAM	113,134
7118-0014	MASS MARITIME ACADEMY - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	59,699
7118-0015	MASS MARITIME ACADEMY - PELL GRANT	1,100,000
7118-1000	MASS MARITIME ACADEMY - AGENCY FUNDS	8,000,000
7118-4000	MASS MARITIME ACADEMY - ENTERPRISE FUNDS	25,000,000
7118-6001	MASS MARITIME ACADEMY - AUTHORITY DORMITORY - PAYMENTS	6,720,000
7118-9000	MASS MARITIME ACADEMY - CONTINUING EDUCATION PAYROLL ACCOUNT	340,000

COMMUNITY COLLEGES

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Community Colleges	347,823	597,323	945,146	4,369

Budgetary Direct Appropriations **347,293,454**

MASSACHUSETTS COMMUNITY COLLEGES

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

General Fund	62.88%
Education Fund	37.12%

BERKSHIRE COMMUNITY COLLEGE

7502-0100 For Berkshire Community College 13,197,485

BRISTOL COMMUNITY COLLEGE

7503-0100 For Bristol Community College 26,801,164

CAPE COD COMMUNITY COLLEGE

7504-0100 For Cape Cod Community College 14,836,209

GREENFIELD COMMUNITY COLLEGE

7505-0100 For Greenfield Community College 12,880,259

HOLYoke COMMUNITY COLLEGE

7506-0100 For Holyoke Community College 24,350,121

MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100 For Massachusetts Bay Community College 19,335,019

MASSASOIT COMMUNITY COLLEGE

7508-0100 For Massasoit Community College 26,040,568

FY 2024 Governor's Budget Recommendation

MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100 For Mount Wachusett Community College 17,842,335

BREWER CENTER FOR CIVIC LEARNING AND COMMUNITY

7509-0101 For the Senator Stephen M. Brewer Center for Civic Learning and Community Engagement at Mount Wachusett Community College to increase service learning and volunteerism in the north central Massachusetts region of the commonwealth, to support the development of a food pantry and other emergency services for students at risk of dropping out due to financial circumstances, for deliberative dialogues within the community addressing issues of concern within society and for programmatic development, updates and technologies within the center 150,000

NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100 For Northern Essex Community College 23,767,647

NORTH SHORE COMMUNITY COLLEGE

7511-0100 For North Shore Community College 26,242,903

QUINSIGAMOND COMMUNITY COLLEGE

7512-0100 For Quinsigamond Community College 26,257,656

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

7514-0100 For Springfield Technical Community College 29,927,094

ROXBURY COMMUNITY COLLEGE

7515-0100 For Roxbury Community College 12,990,072

REGGIE LEWIS TRACK AND ATHLETIC CENTER

7515-0120 For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College 1,128,694

MIDDLESEX COMMUNITY COLLEGE

7516-0100 For Middlesex Community College 28,458,000

BUNKER HILL COMMUNITY COLLEGE

7518-0100 For Bunker Hill Community College 33,010,128

Retained Revenues **529,843**

REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121 For the operation of the Reggie Lewis Track and Athletic Center; provided, that Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held at the center 529,843

Federal Grant Spending 4,357,703

BRISTOL CC - TRIO - TALENT SEARCH

7503-6557 For the purposes of a federally funded grant entitled, Bristol CC - TRIO - Talent Search 250,000

BRISTOL CC - STUDENT SUPPORT SERVICES PROGRAM

7503-9711 For the purposes of a federally funded grant entitled, Bristol CC - Student Support Services Program 125,000

BRISTOL CC - UPWARD BOUND PROGRAM

7503-9714 For the purposes of a federally funded grant entitled, Bristol CC - Upward Bound Program 400,000

MOUNT WACHUSETT CC - EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

7509-1490 For the purposes of a federally funded grant entitled, Mount Wachusett CC - Educational Opportunity Centers Payroll 260,000

MOUNT WACHUSETT CC - SPECIAL SERVICES FOR DISADVANTAGED STUDENTS

7509-9714 For the purposes of a federally funded grant entitled, Mount Wachusett CC - Special Services for Disadvantaged Students 700,000

MOUNT WACHUSETT CC - UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717 For the purposes of a federally funded grant entitled, Mount Wachusett CC - Upward Bound Math and Science Program 160,000

MOUNT WACHUSETT CC - TALENT SEARCH

7509-9718 For the purposes of a federally funded grant entitled, Mount Wachusett CC - Talent Search 525,000

MOUNT WACHUSETT CC - MT WACHUSETT COMMUNITY COLLEGE GEAR UP

7509-9720 For the purposes of a federally funded grant entitled, Mount Wachusett CC - Mt Wachusett Community College Gear Up 430,000

NORTH SHORE CC - SPECIAL SERVICES FOR DISADVANTAGED STUDENTS

7511-9711 For the purposes of a federally funded grant entitled, North Shore CC - Special Services for Disadvantaged Students 568,686

NORTH SHORE CC - UPWARD BOUND

7511-9740 For the purposes of a federally funded grant entitled, North Shore CC - Upward Bound 455,528

NORTH SHORE CC - TITLE III FEDERAL GRANT

7511-9746 For the purposes of a federally funded grant entitled, North Shore CC - Title III Federal Grant 449,638

NORTH SHORE CC - TALENT SEARCH

7511-9750 For the purposes of a federally funded grant entitled, North Shore CC - Talent Search 33,851

Trust Spending **592,965,148**

7503-2222	BRISTOL CC - PELL GRANTS	9,294,015
7503-2223	BRISTOL CC - FEDERAL WORK STUDY PROGRAM	60,406
7503-2224	BRISTOL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	324,687
7503-2226	BRISTOL CC - SCHOLARSHIP TRUST	1,046,745
7503-2228	BRISTOL CC - AGENCY FUNDS - SCHOLARSHIP	1,170,100
7503-4000	BRISTOL CC - PAYROLL CLEARING	15,073,366
7503-4111	BRISTOL CC - TRUST DISBURSEMENTS	25,354,739
7503-4121	BRISTOL CC - STUDENT ACTIVITY FEES	1,400,000
7503-4131	BRISTOL CC - AGENCY FUNDS	22,000
7503-6111	BRISTOL CC - OVERHEAD GRANT TRUST	400,000
7503-6121	BRISTOL CC - SPECIAL GRANTS	8,797,215
7503-6131	BRISTOL CC - SPECIAL SERVICES	21,000
7503-6160	BRISTOL CC - TITLE III STRENGTHENING INSTITUTIONS	112,500
7503-6200	BRISTOL CC - DEPARTMENT OF EDUCATION GRANTS	509,000
7503-6551	BRISTOL CC - OVERHEAD GRANT EXPENSE TRUST	3,175,000
7503-6553	BRISTOL CC - STATE DEPARTMENT OF EDUCATION GRANTS	228,000
7503-8788	BRISTOL CC - OUT OF STATE TUITION	83,626
7504-0001	CAPE COD CC - TRUST FUND PAYROLL	8,671,965
7504-4000	CAPE COD CC - TRUST FUNDS	15,951,989
7504-4003	CAPE COD CC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	3,468,000
7504-4004	CAPE COD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	153,995
7504-4005	CAPE COD CC - WORK STUDY	83,648
7504-4009	CAPE COD CC - STUDENT SUPPORT SERVICES	6,741,792
7505-0501	GREENFIELD CC - COLLEGE WORK STUDY	84,000
7505-0502	GREENFIELD CC - PELL GRANTS	1,900,000
7505-0503	GREENFIELD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	63,685
7505-0699	GREENFIELD CC - AGENCY FUNDS	60,000

7505-0799	GREENFIELD CC - NON-APPROPRIATED FUNDS	7,500,000
7505-6551	GREENFIELD CC - OVERHEAD GRANT EXPENSE TRUST	2,400,000
7505-7128	GREENFIELD CC - OTHER FEDERAL GRANTS REPORT	1,500,000
7505-8788	GREENFIELD CC - OUT OF STATE TUITION	65,000
7506-0001	HOLYOKE CC - OTHER FUNDS	8,000,000
7506-0008	HOLYOKE CC - INSTRUCTIONAL ASSISTANCE	10,000,000
7506-0012	HOLYOKE CC - CHARGEBACK	10,195,000
7506-8788	HOLYOKE CC - OUT OF STATE TUITION	160,000
7507-6553	MASSACHUSETTS BAY CC - OTHER TRUST FUNDS	18,071,204
7507-6561	MASSACHUSETTS BAY CC - TRUST FUND PAYROLL	7,179,208
7508-6025	MASSASOIT CC - OPERATING FUND	14,952,000
7508-6053	MASSASOIT CC - TRIO-STUDENT SUPPORT SERVICES	200,000
7508-6101	MASSASOIT CC - PELL GRANT	6,400,000
7508-6102	MASSASOIT CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	250,000
7508-6103	MASSASOIT CC - COLLEGE WORK STUDY PROGRAM	5,700
7508-6106	MASSASOIT CC - NATIONAL SCIENCE FOUNDATION ATE PROGRAM	1,200,000
7508-6125	MASSASOIT CC - OPERATING FUND	21,250,000
7508-6190	MASSASOIT CC - AGENCY FUNDS	640,000
7508-6199	MASSASOIT CC - GRANT ACTIVITY	4,500,000
7508-7144	MASSASOIT CC - DIRECT LENDING	2,600,000
7508-8788	MASSASOIT CC - OUT OF STATE TUITION	180,000
7509-6551	MOUNT WACHUSETT CC - OVERHEAD GRANT EXPENSE TRUST	110,000
7509-6709	MOUNT WACHUSETT CC - DEPT OF ED FEDERAL GRANT PAYROLL	850,000
7509-8788	MOUNT WACHUSETT CC - OUT OF STATE TUITION	200,000
7509-9200	MOUNT WACHUSETT CC - DAY TRUST FUNDS	29,750,000
7509-9202	MOUNT WACHUSETT CC - DAY TRUST FUNDS	600,000
7509-9802	MOUNT WACHUSETT CC - NON-FEDERAL GRANTS	1,000,000
7509-9902	MOUNT WACHUSETT CC - DCE TRUST FUND	7,250,000
7509-9903	MOUNT WACHUSETT CC - COLLEGE DAY TRUST PAYROLL	1,900,000
7510-7048	NORTHERN ESSEX CC - GUARANTEED STUDENT LOAN	3,009,825

FY 2024 Governor's Budget Recommendation

7510-7100	NORTHERN ESSEX CC - FINANCIAL AID TRUST	1,453,210
7510-7120	NORTHERN ESSEX CC - COLLEGE WORK STUDY	75,020
7510-7121	NORTHERN ESSEX CC - PELL GRANTS	6,879,600
7510-7122	NORTHERN ESSEX CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	404,880
7510-8000	NORTHERN ESSEX CC - ALL COLLEGE PURPOSE TRUST FUND	37,860,323
7510-8705	NORTHERN ESSEX CC - INSTITUTIONAL EDUCATION FEE FUND	16,377,000
7510-8788	NORTHERN ESSEX CC - OUT OF STATE TUITION	554,725
7511-1961	NORTH SHORE CC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	190,000
7511-1964	NORTH SHORE CC - STUDENT ACTIVITIES	45,000
7511-1965	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	8,200,000
7511-1966	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	19,400,000
7511-1971	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	1,000,000
7511-1972	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	3,452,000
7511-1977	NORTH SHORE CC - PELL GRANT	6,985,000
7511-1978	NORTH SHORE CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	318,000
7511-1979	NORTH SHORE CC - COLLEGE WORK STUDY PROGRAM	165,000
7511-1980	NORTH SHORE CC - AGENCY FUNDS ACCOUNT	6,482,000
7511-1981	NORTH SHORE CC - STATE STUDENT AID	1,203,000
7511-1983	NORTH SHORE CC - WORK STUDY PAYROLL COLLEGE TRUST	75,000
7511-6510	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	1,005,000
7511-6511	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	500,000
7511-8788	NORTH SHORE CC - OUT OF STATE TUITION	200,000
7514-8520	SPRINGFIELD TECH CC - TRUST FUND	21,000,000
7514-8788	SPRINGFIELD TECH CC - OUT OF STATE TUITION	371,500
7514-8801	SPRINGFIELD TECH CC - FEDERAL COLLEGE WORK STUDY	174,844
7514-8802	SPRINGFIELD TECH CC - FEDERAL PELL PROGRAM	7,500,000
7514-8803	SPRINGFIELD TECH CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	216,932
7514-9702	SPRINGFIELD TECH CC - EVENING CLASSES	9,000,000
7515-9101	ROXBURY CC - COLLEGE WORK STUDY PROGRAM	160,000

7515-9102	ROXBURY CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	275,000
7515-9103	ROXBURY CC - PELL GRANT	3,300,000
7515-9135	ROXBURY CC - DISBURSEMENT ACCOUNT	10,000,000
7516-2000	MIDDLESEX CC - OTHER NON-APPROPRIATED TRUSTS	28,000,000
7516-2075	MIDDLESEX CC - AGENCY FUNDS	7,000,000
7516-2225	MIDDLESEX CC - PELL GRANTS	5,500,000
7516-2350	MIDDLESEX CC - COLLEGE WORK STUDY	100,000
7516-2375	MIDDLESEX CC - TALENT SEARCH	672,578
7516-2425	MIDDLESEX CC - COMMON GROUND IDENTITY AND COMMUNITY	1,337,617
7516-2450	MIDDLESEX CC - STUDENT SUPPORT SERVICES	370,605
7516-2476	MIDDLESEX CC - CAREER PATHWAYS	3,000,000
7516-2485	MIDDLESEX CC - UPWARD BOUND PROGRAM	595,202
7516-6551	MIDDLESEX CC - OVERHEAD GRANT EXPENSE TRUST	750,000
7516-6553	MIDDLESEX CC - BENEFITED EMPLOYEES	4,500,000
7516-6554	MIDDLESEX CC - NON-BENEFITED EMPLOYEES	10,710,000
7516-6555	MIDDLESEX CC - CHARTER SCHOOL	800,000
7518-6119	BUNKER HILL CC - PROGRAM DEVELOPMENT	2,700,000
7518-6120	BUNKER HILL CC - PROGRAM DEVELOPMENT	6,300,000
7518-6121	BUNKER HILL CC - FEDERAL STUDENT AID - PELL	17,000,000
7518-6122	BUNKER HILL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	465,550
7518-6128	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	371,152
7518-6300	BUNKER HILL CC - GENERAL COLLEGE TRUST	24,000,000
7518-6301	BUNKER HILL CC - GENERAL COLLEGE TRUST	42,000,000
7518-6321	BUNKER HILL CC - CUSTODIAL ACCOUNTS BHC	3,800,000
7518-8788	BUNKER HILL CC - OUT OF STATE TUITION	2,000,000

Public Safety

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommendation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	51,073	308,254	359,327	2,100
Office of the Chief Medical Examiner	24,830	0	24,830	7,382
Department of Criminal Justice Information Services	6,958	0	6,958	16,820
Sex Offender Registry Board	6,342	573	6,915	0
Department of State Police	483,298	61,739	545,037	91,719
Municipal Police Training Committee	20,194	0	20,194	3,301
Department of Fire Services	39,368	1,307	40,676	51,431
Military Division	25,938	61,369	87,307	1,900
Massachusetts Emergency Management Agency	4,961	624,015	628,975	200,000
Department of Correction	809,511	15,206	824,716	14,411
Parole Board	22,695	0	22,695	0
TOTAL	1,495,168	1,072,463	2,567,631	389,064

Office of the Secretary of Public Safety and Security

Budgetary Direct Appropriations **51,072,862**

WITNESS PROTECTION BOARD

8000-0038 For the operation of a witness protection program under chapter 263A of the General Laws 250,000

COMMISSION ON CRIMINAL JUSTICE

8000-0070 For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission 131,357

SEXUAL ASSAULT EVIDENCE KITS

8000-0202 For the purchase and distribution of sexual assault evidence collection kits 90,810

EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600 For the office of the secretary, including the highway safety bureau, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that the executive office staff may provide administrative processing for departments within the secretariat 6,995,191

PROJECT SAFE NEIGHBORHOOD INITIATIVE

8000-0601 For the operation of the project safe neighborhood grant program 2,000,000

HUMAN TRAFFICKING PREVENTION

8000-0605 For efforts to combat human trafficking, including a competitive grant program to be administered by the executive office of public safety and security 1,000,000

PRE- AND POST-RELEASE SERVICES GRANT PROGRAM

8000-0655 For a grant program to be administered by the executive office of public safety and security for emerging adults re-entry programs to reduce recidivism among individuals between 18 and 25 years of age, inclusive, who are returning to the community from state prisons and county correctional facilities, prior appropriation continued

Marijuana Regulation Fund.....100%

BOSTON REGIONAL INTELLIGENCE CENTER

8000-1001 For the Boston Regional Intelligence Center, or BRIC, to upgrade, expand and integrate technology and protocols related to anti-terrorism, anti-crime, anti-gang and emergency response; provided, that intelligence developed shall be shared with BRIC communities and other state, municipal and federal agencies as necessary; and provided further, that BRIC shall provide technology required to access the intelligence with its municipal partners, the department of state police, the Massachusetts Bay Transportation Authority, the Massachusetts Port Authority and appropriate federal agencies to assure maximum interagency collaboration for public safety and homeland security 850,000

NONPROFIT SECURITY GRANT PILOT PROGRAM

8000-1127 For a nonprofit security grant program to provide support for target hardening and other security enhancements to nonprofit organizations that are at high risk of terrorist attack or hate crimes, as defined in section 32 of chapter 22C of the General Laws; provided, that: (i) at least one such grant shall be awarded to a nonprofit organization in the eastern region of the commonwealth; (ii) at least one such grant shall be awarded to a nonprofit organization in the central region of the commonwealth; and (iii) at least one such grant shall be awarded to a nonprofit organization in the western region of the commonwealth 1,500,000

SCHOOL OF REENTRY

8000-1213 For the school of reentry; provided, that funds may be spent on the credible messenger program 1,500,000

OFFICE OF GRANTS AND RESEARCH

8000-1225 For the operation of the office of grants and research 200,246

PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700 For the provision of information technology services within the executive office of public safety and security 20,218,675

GANG PREVENTION GRANT PROGRAM

8100-0111 For the operation of the gang prevention grant program 12,336,583

Intragovernmental Service Spending **11,464,504**

CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701 For the cost of information technology services provided to agencies of the executive office of public safety and security 11,464,504
Intragovernmental Services Fund 100%

Federal Grant Spending **72,273,567**

BIPARTISAN INFRASTRUCTURE LAW FUNDS I

8000-0402 For the purposes of a federally funded grant entitled, Bipartisan Infrastructure Law Funds I 6,674,265

BIPARTISAN INFRASTRUCTURE LAW FUNDS II

8000-0405 For the purposes of a federally funded grant entitled, Bipartisan Infrastructure Law Funds II 5,796,563

STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692 For the purposes of a federally funded grant entitled, State Homeland Security Grant Program 23,090,947

PORT SECURITY GRANT PROGRAM

8000-4701 For the purposes of a federally funded grant entitled, Port Security Grant Program 750,000

NONPROFIT SECURITY GRANT PROGRAM

8000-4707 For the purposes of a federally funded grant entitled, Nonprofit Security Grant Program 4,318,484

URBAN AREAS INITIATIVE GRANT

8000-4794 For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant 16,900,000

405 HIGHWAY SAFETY PLAN

8000-4807 For the purposes of a federally funded grant entitled, 405 Highway Safety Plan 5,000,000

402 HIGHWAY SAFETY PLAN

8000-4808 For the purposes of a federally funded grant entitled, 402 Highway Safety Plan 5,000,000

BYRNE JUSTICE ASSISTANCE PROGRAMS

8100-4611 For the purposes of a federally funded grant entitled, Byrne Justice Assistance Programs 3,238,634

RESIDENTIAL SUBSTANCE ABUSE TREATMENT - ADMIN GRANT

8100-4622 For the purposes of a federally funded grant entitled, Residential Substance Abuse Treatment - Admin Grant 322,369

SEX OFFENDER REGISTRATION - GRANTS

8100-4627 For the purposes of a federally funded grant entitled, Sex Offender Registration - Grants 266,462

NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

8100-4628 For the purposes of a federally funded grant entitled, National Criminal History Improvement Program 609,772

PROJECT SAFE NEIGHBORHOOD - ADMIN GRANT

8100-4693 For the purposes of a federally funded grant entitled, Project Safe Neighborhood - Admin Grant 306,071

Trust Spending **224,516,178**

8000-0024 FINGERPRINT-BASED BACKGROUND CHECK TRUST FUND 5,000,000

8000-0620 CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT 532,783

8000-0911 ENHANCED 911 FUND 212,583,395

8000-1328 MUNICIPAL POLICE TRAINING FUND 6,000,000

8000-6612 SPECIAL PUBLIC EVENTS 400,000

Office of the Chief Medical Examiner

Budgetary Direct Appropriations **18,055,985**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105 For the operation of the office of the chief medical examiner 18,055,985

Retained Revenues **6,773,829**

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122 For the office of the chief medical examiner, which may expend for the operation of the office an amount not to exceed \$6,773,829 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 6,773,829

Department of Criminal Justice Information Services

Budgetary Direct Appropriations **2,957,533**

CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110 For the operation of the department of criminal justice information services 2,957,533

Retained Revenues **4,000,000**

CORI RETAINED REVENUE

8000-0111 For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$4,000,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available for the purpose of this item until June 30, 2025 4,000,000

Sex Offender Registry Board

Budgetary Direct Appropriations 6,342,238

SEX OFFENDER REGISTRY BOARD

8000-0125 For the operation of the sex offender registry board including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board 6,342,238

Trust Spending 572,708

8000-0226 SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST 572,708

Department of State Police

Budgetary Direct Appropriations 394,342,128

NEW STATE POLICE CLASS

8100-0515 For the expenses of hiring, equipping and training state police recruits to maintain the strength of the state police 10,267,775

DEPARTMENT OF STATE POLICE

8100-1001 For the operation of the department of state police, including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit 349,299,010

STATE POLICE CRIME LABORATORY

8100-1004 For the operation and related costs of the state police crime laboratory, including the analysis of samples used in the prosecution of controlled substance offenses conducted at the former department of public health facilities; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; and provided further, that the practices and procedures of the state police crime laboratory shall be informed by any recommendations of the forensic sciences oversight board 34,381,789

UMASS DRUG LAB

8100-1005 For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments 393,554

Retained Revenues

88,955,922

PRIVATE DETAIL RETAINED REVENUE

8100-0006 For the department of state police, which may expend for the costs of private police details, including administrative costs, an amount not to exceed \$37,250,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 37,250,000

SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012 For the department of state police, which may expend for the costs of security services provided by state police officers, including overtime and administrative costs, not more than \$3,500,000 from fees charged for said services; provided, that for accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 3,500,000

FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018 For the department of state police which may expend not more than \$3,205,922 for certain police activities provided under agreements authorized in this item; provided, that for fiscal year 2024, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located within the Massachusetts Development Finance Agency and any other service agreements as necessary to enhance the protection of persons, assets and infrastructure from possible external threat or activity; provided further, that the agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (ii) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide the police services; provided further, that the department may charge any recipients of police services for the cost of the services under this item; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 3,205,922

TROOP F RETAINED REVENUE

8100-0102 For the costs associated with state police personnel assigned to the Massachusetts Port Authority, which may expend for the costs of police activities provided by state police officers, including overtime and administrative costs, not more than \$45,000,000 from fees collected for these activities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 45,000,000

Intragovernmental Service Spending **49,505,288****CHARGEBACK FOR STATE POLICE DETAILS**

8100-0002	For the costs associated with state police personnel assigned to roadways of the Massachusetts department of transportation, the district attorneys' offices, the attorney general, Massachusetts gaming commission and other state agencies; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system	49,348,913
	Intragovernmental Services Fund100%	

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use and maintenance of the statewide telecommunications system	156,375
	Intragovernmental Services Fund100%	

Federal Grant Spending **8,258,906****FY2022 FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION**

8100-2012	For the purposes of a federally funded grant entitled, FY2022 Federal Motor Carrier Safety Administration	3,600,000
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FFY21 ICAC TASK FORCE GRANT

8100-2643	For the purposes of a federally funded grant entitled, FFY21 ICAC Task Force Grant	300,000
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FFY20 ANTI-HEROIN TASK FORCE

8100-3000	For the purposes of a federally funded grant entitled, FFY20 Anti-Heroin Task Force	750,000
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FFY22 COPS ANTI-HEROIN TASK FORCE GRANT

8100-3001	For the purposes of a federally funded grant entitled, FFY22 COPS Anti-Heroin Task Force Grant	1,000,000
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FFY21 COPS ANTI-METH PROGRAM

8100-3011	For the purposes of a federally funded grant entitled, FFY21 COPS Anti-Meth Program	650,000
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FFY22 COPS MICRO RDO

8100-3031	For the purposes of a federally funded grant entitled, FFY22 COPS MICRO RDO	75,000
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FFY20 ANTI-GANG PROGRAM

8100-4000	For the purposes of a federally funded grant entitled, FFY20 Anti-Gang Program	20,000
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FFY21 BJA BODY WORN CAMERAS

8100-4408	For the purposes of a federally funded grant entitled, FFY21 BJA Body Worn Cameras	800,000
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FY 2024 Governor's Budget Recommendation

FFY22 COPS LAW ENFORCEMENT ACCREDITATION GRANT

8100-4568 For the purposes of a federally funded grant entitled, FFY22 COPS Law Enforcement Accreditation Grant 94,326

FFY21 PORT SECURITY GRANT

8100-9713 For the purposes of a federally funded grant entitled, FFY21 Port Security Grant 90,215

FY22 PORT SECURITY GRANT

8100-9714 For the purposes of a federally funded grant entitled, FY22 Port Security Grant 71,365

FFY21 COVERDELL COMPETITIVE

8100-9772 For the purposes of a federally funded grant entitled, FFY21 Coverdell Competitive 50,000

FFY21 COVERDELL - FORMULA

8100-9773 For the purposes of a federally funded grant entitled, FFY21 Coverdell - Formula 208,000

FFY21 DNA CEBR

8100-9780 For the purposes of a federally funded grant entitled, FFY21 DNA CEBR 550,000

Trust Spending **3,975,000**

8000-0104 STATE DNA DATABASE TRUST 150,000

8100-4443 POL JUSTICE FEDERAL FUNDS 1,500,000

8100-4446 POL TREASURY FEDERAL FUNDS 100,000

8100-4545 STATE DRUG MONEY FORFEITURES 250,000

8100-4949 FIREARMS FINGERPRINT IDENTITY VERIFICATION 1,400,000

8100-8374 FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST 575,000

Municipal Police Training Committee

Budgetary Direct Appropriations **17,394,004**

MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200 For the development and delivery of basic, in-service, and specialized training for recruit, reserve and veteran law enforcement officers 17,394,004

General Fund 97.59%

Public Safety Training Fund 2.41%

Retained Revenues	2,800,000
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MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222	For the municipal police training committee, which may expend for the cost of training for law enforcement personnel an amount not to exceed \$2,800,000 in fees charged for the training; provided, that the committee shall charge \$3,200 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,800,000
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Department of Fire Services

Budgetary Direct Appropriations	37,059,883
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DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000	For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training and expenses of the council; provided, that \$2,000,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that not less than \$1,500,000 shall be allocated by the department for On-site Academy for critical incident stress management services in support of EMS, fire, corrections, and law enforcement officers; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, Critical Incident Stress Management programs, the On-site Academy, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in 8100-1001 for all purposes related to fire and arson investigation shall be assessed upon insurance companies writing fire, homeowners multiple peril or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program	37,059,883
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Retained Revenues **2,308,410**

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304 For the department of fire services; provided, that the department may expend for enforcement and training not more than \$8,500 from revenue generated under chapter 148A of the General Laws; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 8,500

BOILER INSPECTION RETAINED REVENUE

8324-0500 For the department of fire services, which may expend an amount not to exceed \$2,299,910 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,299,910

Federal Grant Spending **520,000**

NATIONAL FIRE ACADEMY STATE FIRE TRAINING PROGRAM

8324-1505 For the purposes of a federally funded grant entitled, National Fire Academy State Fire Training Program 20,000

FFY20 ASSISTANCE TO FIREFIGHTERS GRANT

8324-9710 For the purposes of a federally funded grant entitled, FFY20 Assistance to Firefighters Grant 500,000

Trust Spending **787,412**

8324-0160 MASSACHUSETTS FIRE ACADEMY TRUST FUND 537,412

8324-1010 HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY 250,000

Military Division

Budgetary Direct Appropriations **24,038,003**

MILITARY DIVISION

8700-0001 For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the Camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades 12,530,030

NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150	For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that the funds appropriated under this item shall not revert but shall be made available for these purposes through June 30, 2025	10,432,009
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WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160	For life insurance premiums under section 88B of chapter 33 of the General Laws	1,075,964
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Retained Revenues **1,900,000**

ARMORY AND MISSIONS RETAINED REVENUE

8700-1140	For the military division, which may expend for the costs of national guard missions and division operations an amount not to exceed \$1,900,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	1,900,000
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Intragovernmental Service Spending **100,000**

CHARGEBACK FOR ARMORY RENTALS

8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services	100,000
	Intragovernmental Services Fund	100%

Federal Grant Spending **57,269,127**

ARMY NATIONAL GUARD ADMINISTRATIVE SERVICES

8700-0014	For the purposes of a federally funded grant entitled, Army National Guard Administrative Services	196,800
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ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001	For the purposes of a federally funded grant entitled, Army National Guard Facilities Program	21,100,000
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ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002	For the purposes of a federally funded grant entitled, Army National Guard Environmental Program	3,550,000
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ARMY NATIONAL GUARD SECURITY

8700-1003	For the purposes of a federally funded grant entitled, Army National Guard Security	1,500,000
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FY 2024 Governor's Budget Recommendation

ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004 For the purposes of a federally funded grant entitled, Army National Guard Electronic Security 250,000

ARMY NATIONAL GUARD COMMAND CONTROL - COMMS & INFO MANAGEMENT

8700-1005 For the purposes of a federally funded grant entitled, Army National Guard Command Control - Comms & Info Management 700,000

ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007 For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges 1,300,000

ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010 For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism 220,000

AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

8700-1021 For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance 8,500,000

AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022 For the purposes of a federally funded grant entitled, Air National Guard Environmental 104,000

AIR NATIONAL GUARD SECURITY

8700-1023 For the purposes of a federally funded grant entitled, Air National Guard Security 2,400,000

AIR NATIONAL GUARD FIRE PROTECTION

8700-1024 For the purposes of a federally funded grant entitled, Air National Guard Fire Protection 3,800,000

ANG FACILITIES SRM

8700-1031 For the purposes of a federally funded grant entitled, ANG Facilities SRM 1,000,000

AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040 For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program 600,000

BARNES GATE

8700-2106 For the purposes of a federally funded grant entitled, Barnes Gate 358,000

BUILDING 104 HVAC

8700-2107 For the purposes of a federally funded grant entitled, Building 104 HVAC 410,000

BUILDING 162 HVAC

8700-2108 For the purposes of a federally funded grant entitled, Building 162 HVAC 564,880

BUILDING 5238 HVAC

8700-2109 For the purposes of a federally funded grant entitled, Building 5238 HVAC 507,729

BUILDING 5236 HVAC

8700-2110 For the purposes of a federally funded grant entitled, Building 5236 HVAC 507,718

MULTIPURPOSE MACHINE GUN RANGE

8700-2201 For the purposes of a federally funded grant entitled, Multipurpose Machine Gun Range 9,700,000

Trust Spending **4,000,000**

8700-0050 CHARGEABLE TRANSIENT QUARTERS EXPENDABLE TRUST 900,000

8700-0143 FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES 600,000

8700-0181 REAL PROPERTY EXPENDABLE TRUST 1,000,000

8700-0184 US COAST GUARD INTERAGENCY GOVERNMENTAL SERVICE AGREEMENT 1,300,000

8700-2241 NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST-JUSTICE 200,000

Massachusetts Emergency Management Agency

Budgetary Direct Appropriations **4,960,850**

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001 For the operations of the Massachusetts emergency management agency; provided, that the agency may incur liabilities and make expenditures for necessary state and local response efforts to natural disasters or emergency incidents in excess of the amount available in this line item; provided further, that the comptroller may certify for payment amounts not to exceed \$10,000,000 in excess of the current appropriation; and provided further, that such expenditures shall be approved by the secretary of public safety and security, who shall cite a state of emergency declaration for each approved expenditure, in consultation with the secretary of administration and finance 4,960,850

Federal Grant Spending **621,814,688**

HAZARDOUS MATERIALS TRANSPORTATION ACT

8800-0042 For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act 400,000

HAZARD MITIGATION GRANT PROGRAM

8800-0064 For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program 7,000,000

JANUARY 2015 SNOW STORM

8800-0065 For the purposes of a federally funded grant entitled, January 2015 Snow Storm 10,000

FY 2024 Governor's Budget Recommendation

MARCH 2-3 2018 SEVERE WINTER STORM FLOODING

8800-0072 For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm Flooding 10,000

COVID-19 PRESIDENTIAL DECLARATION MITIGATION GRANT PROGRAM

8800-0096 For the purposes of a federally funded grant entitled, COVID-19 Presidential Declaration Mitigation Grant Program 10,000,000

HIGH HAZARD POTENTIAL DAMS REHABILITATION GRANT

8800-0099 For the purposes of a federally funded grant entitled, High Hazard Potential Dams Rehabilitation Grant 37,813

FY2022 PRE-DISASTER MITIGATION PROGRAM MANAGEMENT COST

8800-1544 For the purposes of a federally funded grant entitled, FY2022 Pre-Disaster Mitigation Program Management Cost 100,000

FY11 PRE-DISASTER MITIGATION COMPETITIVE PROJECTS

8800-1644 For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects 3,200,000

FY10 FLOOD MITIGATION ASSISTANCE PROJECT

8800-1645 For the purposes of a federally funded grant entitled, FY10 Flood Mitigation Assistance Project 213,000

FY2020 FLOOD MITIGATION ASSISTANCE MANAGEMENT COST

8800-1745 For the purposes of a federally funded grant entitled, FY2020 Flood Mitigation Assistance Management Cost 50,000

FFY12 EMERGENCY MANAGEMENT PERFORMANCE GRANT

8800-2012 For the purposes of a federally funded grant entitled, FFY12 Emergency Management Performance Grant 7,000,000

OCTOBER 2012 HURRICANE SANDY

8800-4097 For the purposes of a federally funded grant entitled, October 2012 Hurricane Sandy 1,200,000

FEBRUARY 8-9 2013 SEVERE WINTER STORM

8800-4110 For the purposes of a federally funded grant entitled, February 8-9 2013 Severe Winter Storm 2,500,000

JANUARY 26-28 SEVERE WINTER STORM

8800-4214 For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm 200,000

MARCH 2-3 2018 SEVERE WINTER STORM AND FLOODING

8800-4372 For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm and Flooding 500,000

MARCH 13-14 2018 SEVERE WINTER STORM AND FLOODING

8800-4379 For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm and Flooding 1,200,000

COVID-19 PANDEMIC

8800-4496 For the purposes of a federally funded grant entitled, COVID-19 Pandemic 30,000,000

JANUARY 28-29 2022 SNOWSTORM MITIGATION ASSISTANCE MGMT COST

8800-4651 For the purposes of a federally funded grant entitled, January 28-29 2022 Snowstorm Mitigation Assistance Mgmt Cost 500,000

JANUARY 26-28 SEVERE WINTER STORM

8810-0065 For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm 5,000,000

MARCH 2-3 2018 SEVERE WINTER STORM AND FLOODING

8810-0072 For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm and Flooding 5,000,000

MARCH 13-14 2018 SEVERE WINTER STORM FLOOD MITIGATION

8810-0079 For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm Flood Mitigation 2,000,000

HMPG COVID-19 PANDEMIC PRJ

8810-0096 For the purposes of a federally funded grant entitled, HMPG COVID-19 Pandemic PRJ 10,000,000

FY2022 PRE-DISASTER MITIGATION PROGRAM PROJECT COST

8810-1544 For the purposes of a federally funded grant entitled, FY2022 Pre-Disaster Mitigation Program Project Cost 2,493,875

BUILDING RESILIENT INFRASTRUCTURE & COMMUNITIES BRIC20 PRJCT

8810-1744 For the purposes of a federally funded grant entitled, Building Resilient Infrastructure & Communities BRIC20 Prjct 2,000,000

FY2020 FLOOD MITIGATION ASSISTANCE PROJECT COST

8810-1745 For the purposes of a federally funded grant entitled, FY2020 Flood Mitigation Assistance Project Cost 200,000

BUILDING RESILIENT INFRASTRUCTURE & COMMUNITIES PROJECT COST

8810-1844 For the purposes of a federally funded grant entitled, Building Resilient Infrastructure & Communities Project Cost 1,000,000

JANUARY 26-28 SEVERE WINTER STORM

8810-4214 For the purposes of a federally funded grant entitled, January 26-28 Severe Winter Storm 10,000,000

FY 2024 Governor's Budget Recommendation

MARCH 2-3 2018 SEVERE WINTER STORM FLOODING

8810-4372 For the purposes of a federally funded grant entitled, March 2-3 2018 Severe Winter Storm Flooding 10,000,000

MARCH 13-14 2018 SEVERE WINTER STORM AND FLOODING

8810-4379 For the purposes of a federally funded grant entitled, March 13-14 2018 Severe Winter Storm and Flooding 5,000,000

COVID-19 PANDEMIC OG 2020

8810-4496 For the purposes of a federally funded grant entitled, COVID-19 Pandemic OG 2020 500,000,000

JANUARY 28-29 2022 SNOWSTORM MITIGATION ASSISTANCE PROJ COST

8810-4651 For the purposes of a federally funded grant entitled, January 28-29 2022 Snowstorm Mitigation Assistance Proj Cost 5,000,000

Trust Spending **2,199,879**

8800-0013 INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST 849,879

8800-0024 EMERGENCY MANAGEMENT ASSISTANCE TRUST 1,350,000

Department of Correction

Budgetary Direct Appropriations **795,310,687**

DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001 For the operation of the commonwealth's department of correction 760,305,305

MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

8900-0002 For the operation of the Massachusetts Alcohol and Substance Abuse Center 22,822,031

BEHAVIORAL HEALTH AND RESIDENTIAL TREATMENT

8900-0003 For the purposes of implementing mandated reforms to mental and behavioral health and residential treatment related to the department of correction in chapter 69 of the acts of 2018; provided, that these funds may be expended for contracted service providers specializing in relevant areas, including, but not limited to, behavioral health and residential treatment; and provided further, that said funds shall only be expended in the AA or DD object classes if said funds are to be utilized for counselors, teachers, mental health personnel, medical personnel or additional legal staff 4,912,607

PRISON INDUSTRIES AND FARM SERVICES PROGRAM

8900-0010 For prison industries; provided, that the commissioner of correction or a designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund, established pursuant to section 2ZZZ of chapter 29 of the General Laws to the department of correction revenue source 5,849,760

RE-ENTRY PROGRAMS

8900-1100 For re-entry programs at the department of correction intended to reduce recidivism rates 1,420,984

Retained Revenues **14,200,000**

PRISON INDUSTRIES RETAINED REVENUE

8900-0011 For the prison industries, which may expend for the operation of the program an amount not to exceed \$5,600,000 from revenues collected from the sale of products, for materials, supplies, equipment, maintenance of facilities and compensation of employees; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse and rehabilitative programming; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 5,600,000

DOC FEES RETAINED REVENUE

8900-0050 For the department of correction; provided, that the department may expend not more than \$8,600,000 in revenues collected from existing assessments and the state criminal alien assistance program; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 8,600,000

Intragovernmental Service Spending **14,650,000**

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021 For costs related to the production and distribution of products produced by prison industries and for the costs of services provided by inmates; provided, that the commissioner of correction may allocate year-end net profits to the cost of drug, substance abuse and rehabilitative programming 14,650,000

Intragovernmental Services Fund 100%

Federal Grant Spending **301,822**

JUSTICE REINVESTMENT INITIATIVE - MEDICATION ASSISTED TREATMENT

8900-4001 For the purposes of a federally funded grant entitled, Justice Reinvestment Initiative - Medication Assisted Treatment 301,822

Trust Spending **253,985**

8900-0081 INMATE WORKCREW EXPENDABLE TRUST 50,985

8900-0082 INMATE WORKCREW FEDERAL TRUST 150,000

8900-1178 RENEWABLE ENERGY TRUST FUND 13,000

8900-2495 DIVISION OF EDUCATION - HABITAT SALES 25,000

8900-9000 INMATE PROGRAM FUND 15,000

Parole Board

Budgetary Direct Appropriations **22,695,476**

PAROLE BOARD

8950-0001 For the operation of the parole board 22,457,859

VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002 For the victim and witness assistance program of the parole board under chapter 258B of the General Laws 237,617



Legislature

Fiscal Year 2024 Resource Summary (\$000)

Department	FY2024 Budgetary Recommen- dation	FY2024 Federal, Trust, and ISF	FY2024 Total Spending	FY2024 Budgetary Non-Tax Revenue
Senate	29,167	0	29,167	0
House of Representatives	47,505	0	47,505	0
Joint Legislative Operations	10,725	0	10,725	0
TOTAL	87,396	0	87,396	0

Senate

Budgetary Direct Appropriations **29,166,738**

SENATE OPERATIONS

9500-0000 For the operation of the senate 29,166,738

House of Representatives

Budgetary Direct Appropriations **47,505,185**

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 47,505,185

Joint Legislative Operations

Budgetary Direct Appropriations **10,724,567**

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 10,724,567

III - Outside Sections

Section 3 Local Aid Distribution	288
Sections 4 - 32	302
Section 4 - Audit Frequency	302
Section 5 - Surtax Implementation 1	302
Section 6 - Surtax Implementation 2	303
Section 7 - Surtax Implementation 3	304
Section 8 - Surtax Implementation 4	304
Section 9 - Pension Transfer Schedule	305
Section 10 - Surtax Implementation 5	305
Section 11 - Surtax Implementation 6	305
Section 12 - Direct Negotiations for Rebates on Certain Drugs and Non-Drug Products ...	306
Section 13 - Medicare Savings Program Asset Test Elimination 1.....	306
Section 14 - Medicare Savings Program Asset Test Elimination 2.....	306
Section 15 - Expansion of Voluntary Services Post DYS Discharge 1	307
Section 16 - Expansion of Voluntary Services Post DYS Discharge 2	307
Section 17 - Department of Correction No Cost Calls	307
Section 18 - MBTA Capital Budget Dates 1	307
Section 19 - MBTA Capital Budget Dates 2	308
Section 20 - Other Post-Employment Benefits Liability	308
Section 21 - Pension Cost of Living Adjustment.....	308
Section 22 - Expanded Medicare Savings Program Transfer.....	309
Section 23 - Health Safety Net Administration	309
Section 24 - Initial Gross Payments to Qualifying Acute Care Hospitals	310
Section 25 - Inspector General's Health Care Audits	310
Section 26 - Nursing Facility Base Year	310
Section 27 - Transfers Between Health Funds.....	311
Section 28 - FY24 RTA Funding Distribution.....	311
Section 29 - Surtax Implementation Effective Date 1	311
Section 30 - Department of Correction No Cost Calls Effective Date	312
Section 31 - Surtax Implementation Effective Date 2	312
Section 32 - Effective Date.....	312



Section 3 Local Aid Distribution

Additional local aid information based on the Governor's FY2024 Budget for individual cities and towns is available at <https://www.mass.gov/lists/cherry-sheet-estimates>

SECTION 3.

Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2024 the distribution of Unrestricted General Government Aid to cities and towns of the balance of the State Lottery and Gaming Fund, as paid from the General Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the General Fund and the Gaming Local Aid Fund, shall be \$1,255,821,423 and shall be apportioned to cities and towns in accordance with this section.

For fiscal year 2024 the total amounts to be distributed to each city, town, and regional school district, as calculated pursuant to chapter 70 of the General Laws and paid from item 7061-0008 of section 2, shall be as set forth in the following lists; provided, that for purposes of calculating preliminary local contributions, municipal revenue growth factors shall be calculated in a manner consistent with calculations made in fiscal year 2023; provided further, that the effort reduction percentage shall be 100 per cent; provided further, that the minimum aid per pupil dollar amount shall be \$30; and provided further, that the total statewide target local contribution shall be 59 per cent. If there is a conflict between the language of said chapter 70 and the distribution listed below, the distribution below shall control. The specified amounts listed below shall be deemed in full satisfaction of the amounts due under said chapter 70.

The department of elementary and secondary education shall not consider health care costs for retired teachers to be part of net school spending for any district in which such costs were not considered part of net school spending in fiscal year 1994 and for any district that has not accepted the provisions of section 260 of chapter 165 of the acts of 2014; provided, that any district for whom such costs are not so considered shall have included as part of net school spending an amount equal to the increase in the foundation budget for the district associated with health care costs of retired teachers.

No payments to cities, towns or counties maintaining an agricultural school under this section shall be made after November 30 of the fiscal year until the commissioner of revenue certifies acceptance of the prior fiscal year's annual financial reports submitted under section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all of periodic local reimbursement or assistance programs to any city, town, regional school district, or agricultural school that demonstrates an emergency cash shortfall, as certified by the commissioner of revenue and approved by the secretary of administration and finance, under guidelines established by the secretary.

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
ABINGTON	14,183,120	2,324,328
ACTON	0	1,652,797
ACUSHNET	7,170,330	1,791,498
ADAMS	0	2,766,189
AGAWAM	25,024,448	4,352,868

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
ALFORD	0	16,582
AMESBURY	9,416,877	2,298,630
AMHERST	6,249,123	9,947,389
ANDOVER	13,950,800	2,111,278
AQUINNAH	0	2,762
ARLINGTON	18,703,409	8,964,035
ASHBURNHAM	0	939,444
ASHBY	0	517,364
ASHFIELD	93,683	219,357
ASHLAND	11,273,500	1,597,829
ATHOL	0	3,128,134
ATTLEBORO	53,392,152	6,740,658
AUBURN	15,134,321	2,023,521
AVON	4,146,067	818,933
AYER	0	894,469
BARNSTABLE	24,752,053	2,485,342
BARRE	0	1,062,655
BECKET	76,923	107,302
BEDFORD	5,944,023	1,356,338
BELCHERTOWN	14,145,446	2,010,406
BELLINGHAM	9,974,432	2,004,899
BELMONT	11,784,535	2,667,860
BERKLEY	4,151,920	718,915
BERLIN	0	238,216
BERNARDSTON	0	343,653
BEVERLY	14,544,481	6,900,017
BILLERICA	19,923,564	6,880,300
BLACKSTONE	234,189	1,617,259
BLANDFORD	58,602	150,029
BOLTON	0	233,284
BOSTON	228,968,645	223,855,847
BOURNE	5,422,243	1,732,069
BOXBOROUGH	32,909	298,047
BOXFORD	1,833,463	574,380
BOYLSTON	113,472	404,721
BRAINTREE	20,652,576	6,761,226
BREWSTER	1,364,911	466,530
BRIDGEWATER	96,685	4,303,466
BRIMFIELD	1,597,800	460,666
BROCKTON	241,067,581	24,739,674

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
BROOKFIELD	1,911,736	583,388
BROOKLINE	15,827,857	7,501,609
BUCKLAND	13,134	361,789
BURLINGTON	9,285,068	3,094,311
CAMBRIDGE	19,728,183	25,383,364
CANTON	8,665,186	2,533,785
CARLISLE	1,370,980	259,196
CARVER	10,463,289	1,726,076
CHARLEMONT	102,815	206,535
CHARLTON	0	1,711,811
CHATHAM	0	177,822
CHELMSFORD	14,141,800	5,997,059
CHELSEA	116,781,512	9,704,090
CHESHIRE	16,351	725,842
CHESTER	72,014	212,724
CHESTERFIELD	133,594	163,131
CHICOPEE	88,827,551	13,605,945
CHILMARK	0	4,432
CLARKSBURG	1,822,225	429,828
CLINTON	19,317,021	2,781,418
COHASSET	2,920,302	607,895
COLRAIN	0	341,007
CONCORD	4,038,233	1,370,731
CONWAY	635,464	211,167
CUMMINGTON	59,811	98,568
DALTON	212,169	1,344,314
DANVERS	9,292,104	3,365,254
DARTMOUTH	10,350,241	2,978,526
DEDHAM	6,992,697	3,863,854
DEERFIELD	1,148,623	567,504
DENNIS	0	643,484
DEVENS	308,558	0
DIGHTON	0	913,624
DOUGLAS	8,893,565	862,261
DOVER	1,032,747	227,288
DRACUT	27,170,143	4,139,833
DUDLEY	10,601	2,111,093
DUNSTABLE	0	290,612
DUXBURY	6,671,508	1,047,341
EAST BRIDGEWATER	12,873,317	1,768,608

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
EAST BROOKFIELD	186,676	342,672
EAST LONGMEADOW	15,037,448	1,710,280
EASTHAM	506,837	176,033
EASTHAMPTON	8,664,472	3,321,098
EASTON	10,552,881	2,587,457
EDGARTOWN	1,165,651	78,705
EGREMONT	0	74,550
ERVING	556,000	79,414
ESSEX	0	289,289
EVERETT	111,682,212	8,162,962
FAIRHAVEN	9,631,703	2,664,387
FALL RIVER	188,024,477	28,157,030
FALMOUTH	9,322,909	1,638,085
FITCHBURG	74,728,113	10,083,271
FLORIDA	558,007	58,810
FOXBOROUGH	9,351,930	1,759,937
FRAMINGHAM	84,996,534	11,755,304
FRANKLIN	29,038,841	2,919,565
FREETOWN	461,524	1,121,966
GARDNER	27,428,246	5,006,901
GEORGETOWN	5,676,628	846,428
GILL	0	287,398
GLoucester	11,330,913	4,718,997
GOSHEN	96,381	94,524
GOSNOLD	0	2,478
GRAFTON	12,706,020	1,847,450
GRANBY	4,745,270	1,043,261
GRANVILLE	0	189,437
GREAT BARRINGTON	0	896,705
GREENFIELD	16,203,247	3,751,207
GROTON	0	915,266
GROVELAND	65,470	860,079
HADLEY	1,336,420	536,254
HALIFAX	3,509,077	1,072,568
HAMILTON	0	793,842
HAMPDEN	0	812,912
HANCOCK	435,805	66,710
HANOVER	7,428,009	2,502,963
HANSON	35,397	1,513,071
HARDWICK	0	550,068

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
HARVARD	2,196,867	1,749,808
HARWICH	0	508,950
HATFIELD	885,646	368,676
HAVERHILL	82,633,811	11,612,754
HAWLEY	13,300	51,133
HEATH	0	98,859
HINGHAM	8,420,983	1,864,742
HINSDALE	104,923	263,080
HOLBROOK	10,881,907	1,743,394
HOLDEN	7,364	2,259,040
HOLLAND	1,013,356	238,484
HOLLISTON	8,910,063	1,829,744
HOLYoke	96,959,371	11,999,938
HOPEDALE	6,195,000	770,466
HOPKINTON	9,799,659	928,176
HUBBARDSTON	0	532,242
HUDSON	12,997,947	2,356,147
HULL	3,972,566	2,504,017
HUNTINGTON	354,768	407,215
IPSWICH	4,147,342	1,896,661
KINGSTON	5,430,917	1,134,106
LAKEVILLE	86,418	966,774
LANCASTER	11,693	1,129,432
LANESBOROUGH	0	407,579
LAWRENCE	266,144,831	23,199,518
LEE	2,153,139	735,847
LEICESTER	11,098,247	2,051,539
LENOX	1,330,575	629,794
LEOMINSTER	64,394,936	6,762,344
LEVERETT	393,938	210,903
LEXINGTON	17,609,131	1,810,820
LEYDEN	0	97,284
LINCOLN	1,287,178	804,383
LITTLETON	4,848,956	839,891
LONGMEADOW	7,099,369	1,650,780
LOWELL	228,693,655	29,761,064
LUDLOW	14,459,019	3,609,507
LUNENBURG	8,770,678	1,249,490
LYNN	269,092,167	26,454,474
LYNNFIELD	5,945,010	1,228,849

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
MALDEN	63,196,977	14,823,823
MANCHESTER	0	262,762
MANSFIELD	19,386,599	2,635,581
MARBLEHEAD	6,274,587	1,345,491
MARION	1,154,750	266,604
MARLBOROUGH	45,861,229	6,431,948
MARSHFIELD	15,119,713	2,559,642
MASHPEE	4,815,606	434,716
MATTAPoisETT	992,801	478,884
MAYNARD	5,663,218	1,856,277
MEDFIELD	6,580,284	1,712,769
MEDFORD	17,407,300	14,332,170
MEDWAY	10,754,949	1,441,522
MELROSE	12,260,358	6,059,588
MENDON	38,052	482,853
MERRIMAC	56,805	994,147
METHUEN	64,681,414	6,424,335
MIDDLEBOROUGH	22,330,861	2,913,121
MIDDLEFIELD	13,290	62,813
MIDDLETON	1,748,081	646,494
MILFORD	46,805,339	3,608,955
MILLBURY	8,852,759	2,092,298
MILLIS	4,959,352	1,237,061
MILLVILLE	73,662	481,284
MILTON	11,675,882	3,796,551
MONROE	140,582	21,725
MONSON	7,642,985	1,542,382
MONTAGUE	9,046	1,693,354
MONTEREY	0	54,630
MONTGOMERY	21,162	102,540
MOUNT WASHINGTON	13,818	35,419
NAHANT	553,963	446,442
NANTUCKET	4,410,255	93,618
NATICK	13,165,735	4,502,492
NEEDHAM	13,312,456	2,062,651
NEW ASHFORD	180,257	24,000
NEW BEDFORD	224,099,122	27,180,611
NEW BRAINTREE	17,386	155,978
NEW MARLBOROUGH	0	69,198
NEW SALEM	0	122,594

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
NEWBURY	16,934	611,919
NEWBURYPORT	5,660,145	3,013,485
NEWTON	27,433,806	6,943,668
NORFOLK	3,582,105	1,133,103
NORTH ADAMS	16,216,082	5,242,010
NORTH ANDOVER	11,942,699	2,421,460
NORTH ATTLEBOROUGH	21,172,601	3,399,355
NORTH BROOKFIELD	4,905,556	941,501
NORTH READING	7,424,177	2,097,952
NORTHAMPTON	7,878,649	5,193,297
NORTHBOROUGH	4,184,450	1,317,973
NORTHBRIDGE	15,845,971	2,494,106
NORTHFIELD	5,019	426,898
NORTON	13,094,870	2,455,766
NORWELL	5,012,128	1,266,629
NORWOOD	16,341,437	5,495,945
OAK BLUFFS	1,951,565	85,931
OAKHAM	0	226,691
ORANGE	6,879,902	1,909,523
ORLEANS	450,084	202,957
OTIS	0	42,977
OXFORD	10,955,056	2,429,602
PALMER	11,720,670	2,369,608
PAXTON	0	639,381
PEABODY	35,358,379	8,529,172
PELHAM	246,373	188,081
PEMBROKE	13,930,922	1,986,190
PEPPERELL	0	1,763,505
PERU	91,030	134,941
PETERSHAM	496,207	135,457
PHILLIPSTON	0	217,954
PITTSFIELD	60,847,530	10,201,586
PLAINFIELD	27,794	59,278
PLAINVILLE	3,007,391	896,397
PLYMOUTH	28,266,283	4,629,872
PLYMPTON	950,537	280,314
PRINCETON	3,497	349,839
PROVINCETOWN	302,511	163,436
QUINCY	45,107,807	22,561,693
RANDOLPH	24,202,646	6,141,606

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
RAYNHAM	0	1,343,587
READING	11,283,039	3,830,524
REHOBOTH	0	1,231,674
REVERE	98,418,182	12,154,496
RICHMOND	518,855	127,834
ROCHESTER	2,399,312	501,840
ROCKLAND	18,537,536	3,123,572
ROCKPORT	1,573,136	517,020
ROWE	144,935	4,655
ROWLEY	34,649	638,084
ROYALSTON	0	212,424
RUSSELL	207,425	291,821
RUTLAND	0	1,093,023
SALEM	27,455,880	8,150,807
SALISBURY	14,443	746,568
SANDISFIELD	0	40,945
SANDWICH	7,439,788	1,331,760
SAUGUS	11,989,450	4,334,865
SAVOY	521,099	136,905
SCITUATE	6,540,827	2,376,949
SEEKONK	7,754,874	1,453,982
SHARON	10,498,494	1,654,032
SHEFFIELD	14,170	287,856
SHELBURNE	0	308,997
SHERBORN	846,957	255,936
SHIRLEY	0	1,550,233
SHREWSBURY	20,792,308	3,291,436
SHUTESBURY	642,656	200,371
SOMERSET	10,633,929	1,812,252
SOMERVILLE	21,092,048	29,770,931
SOUTH HADLEY	10,678,231	3,085,928
SOUTHAMPTON	2,608,486	752,880
SOUTHBOROUGH	3,127,171	516,795
SOUTHBRIDGE	28,987,486	4,156,835
SOUTHWICK	0	1,490,444
SPENCER	35,860	2,672,499
SPRINGFIELD	477,737,768	44,730,573
STERLING	6,178	819,163
STOCKBRIDGE	0	117,779
STONEHAM	7,259,629	4,391,312

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
STOUGHTON	26,439,366	3,783,716
STOW	0	497,407
STURBRIDGE	4,728,228	915,419
SUDBURY	5,557,508	1,653,997
SUNDERLAND	891,108	597,214
SUTTON	5,630,505	922,354
SWAMPSCOTT	5,114,454	1,529,429
SWANSEA	10,442,276	2,219,223
TAUNTON	88,928,648	9,938,000
TEMPLETON	0	1,647,664
TEWKSBURY	13,715,045	3,288,605
TISBURY	1,640,329	115,861
TOLLAND	0	21,839
TOPSFIELD	1,715,813	724,738
TOWNSEND	0	1,552,870
TRURO	424,706	35,548
TYNGSBOROUGH	7,606,264	1,141,881
TYRINGHAM	57,162	15,002
UPTON	39,979	629,079
UXBRIDGE	9,639,224	1,625,805
WAKEFIELD	8,543,737	3,980,582
WALES	1,174,018	279,084
WALPOLE	9,884,578	3,011,369
WALTHAM	23,621,178	11,346,453
WARE	13,527,262	2,039,925
WAREHAM	16,227,456	2,337,773
WARREN	11,646	1,069,020
WARWICK	380,180	150,273
WASHINGTON	20,386	111,602
WATERTOWN	7,807,964	7,881,373
WAYLAND	7,266,972	1,068,060
WEBSTER	19,120,236	2,925,519
WELLESLEY	9,791,364	1,530,650
WELLFLEET	298,913	69,063
WENDELL	0	205,921
WENHAM	0	506,123
WEST BOYLSTON	3,133,245	941,426
WEST BRIDGEWATER	6,518,384	772,661
WEST BROOKFIELD	328,719	575,503
WEST NEWBURY	6,403	350,104

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
WEST SPRINGFIELD	40,661,336	4,234,718
WEST STOCKBRIDGE	0	114,886
WEST TISBURY	0	219,470
WESTBOROUGH	11,908,553	1,369,231
WESTFIELD	42,996,783	7,438,336
WESTFORD	17,691,015	2,511,060
WESTHAMPTON	488,870	171,218
WESTMINSTER	0	773,488
WESTON	4,443,645	441,980
WESTPORT	5,249,170	1,437,528
WESTWOOD	7,069,466	862,023
WEYMOUTH	29,140,085	10,302,856
WHATELY	329,343	158,569
WHITMAN	139,463	2,861,154
WILBRAHAM	0	1,729,283
WILLIAMSBURG	838,817	357,724
WILLIAMSTOWN	0	1,128,101
WILMINGTON	11,809,190	2,938,093
WINCHENDON	14,000,926	1,987,824
WINCHESTER	10,146,739	1,748,228
WINDSOR	26,462	122,703
WINTHROP	9,746,984	4,981,185
WOBURN	13,598,814	7,073,802
WORCESTER	357,541,905	49,102,474
WORTHINGTON	464,966	148,417
WRENTHAM	3,896,323	1,101,608
YARMOUTH	0	1,491,838
Total Municipal Aid	5,712,376,870	1,255,821,423

Chapter
70

Regional School District	
ACTON BOXBOROUGH	15,795,331
AMHERST PELHAM	9,718,177
ASHBURNHAM WESTMINSTER	15,695,823
ASSABET VALLEY	9,094,933
ATHOL ROYALSTON	23,384,666
AYER SHIRLEY	8,501,531
BERKSHIRE HILLS	3,045,078
BERLIN BOYLSTON	2,796,615
BLACKSTONE MILLVILLE	11,180,599
BLACKSTONE VALLEY	9,276,128
BLUE HILLS	7,200,675
BRIDGEWATER RAYNHAM	30,936,533
BRISTOL COUNTY	4,926,195
BRISTOL PLYMOUTH	14,194,511
CAPE COD	3,407,272
CENTRAL BERKSHIRE	9,501,343
CHESTERFIELD GOSHEN	765,760
CONCORD CARLISLE	3,253,959
DENNIS YARMOUTH	11,659,682
DIGHTON REHOBOTH	13,270,556
DOVER SHERBORN	2,655,010
DUDLEY CHARLTON	24,886,633
ESSEX NORTH SHORE	7,848,348
FARMINGTON RIVER	618,910
FRANKLIN COUNTY	5,957,693
FREETOWN LAKEVILLE	11,657,459
FRONTIER	2,917,875
GATEWAY	5,935,146
GILL MONTAGUE	7,806,461
GREATER FALL RIVER	21,959,793
GREATER LAWRENCE	35,549,375
GREATER LOWELL	37,225,283
GREATER NEW BEDFORD	33,556,147
GROTON DUNSTABLE	11,193,413
HAMILTON WENHAM	4,019,168
HAMPDEN WILBRAHAM	12,258,764
HAMPSHIRE	3,344,553
HAWLEMONT	646,036
HOOSAC VALLEY	11,233,231
KING PHILIP	7,828,270
LINCOLN SUDBURY	3,842,875

	Chapter 70
Regional School District	
MANCHESTER ESSEX	3,195,518
MARTHAS VINEYARD	3,548,266
MASCONOMET	5,403,309
MENDON UPTON	12,697,336
MINUTEMAN	3,004,923
MOHAWK TRAIL	6,154,784
MONOMOY	4,165,485
MONTACHUSETT	18,318,704
MOUNT GREYLOCK	4,857,318
NARRAGANSETT	12,340,849
NASHOBA	9,777,036
NASHOBA VALLEY	4,701,934
NAUSET	3,670,819
NEW SALEM WENDELL	912,492
NORFOLK COUNTY	1,466,213
NORTH MIDDLESEX	20,759,753
NORTHAMPTON SMITH	927,095
NORTHBORO SOUTHBORO	3,324,874
NORTHEAST METROPOLITAN	14,072,974
NORTHERN BERKSHIRE	6,841,032
OLD COLONY	4,171,603
OLD ROCHESTER	3,468,325
PATHFINDER	7,455,148
PENTUCKET	13,453,802
PIONEER	3,998,199
QUABBIN	16,880,008
QUABOAG	10,338,129
RALPH C MAHAR	6,047,557
SHAWSHEEN VALLEY	6,628,191
SILVER LAKE	9,511,521
SOMERSET BERKLEY	6,970,381
SOUTH MIDDLESEX	8,973,444
SOUTH SHORE	5,674,566
SOUTHEASTERN	22,134,306
SOUTHERN BERKSHIRE	2,065,241
SOUTHERN WORCESTER	14,219,280
SOUTHWICK TOLLAND GRANVILLE	10,002,678
SPENCER EAST BROOKFIELD	13,876,514
TANTASQUA	10,943,768
TRI COUNTY	5,825,798
TRITON	9,040,341

	Chapter 70
Regional School District	
UPISLAND	967,672
UPPER CAPE COD	4,451,242
WACHUSETT	35,851,035
WHITMAN HANSON	25,196,160
WHITTIER	13,387,607

	Chapter 70	Unrestricted General Government Aid
TOTALS		
Total Regional Aid	872,219,040	
Total Municipal and Regional Aid	6,584,595,910	1,255,821,423



Section 4 - Audit Frequency

SECTION 4. Section 12 of chapter 11 of the General Laws, as appearing in the 2020 Official Edition, is hereby amended by striking out, in line 18, the figure "3" and inserting in place thereof the following figure:- 4.

Summary:

This section requires that the State Auditor conduct audits of all entities required to be audited every 4 years to conform with recommended funding contained in the budget.

Section 5 - Surtax Implementation 1

SECTION 5. Chapter 29 of the General Laws is hereby amended by inserting after section 2AAAAAA, as inserted by section 42 of chapter 268 of the acts of 2022, the following section:-

Section 2BBBBBB. (a) There shall be established and set up on the books of the commonwealth a separate fund known as the Education and Transportation Fund. The fund shall be credited with: (i) income tax revenues from the additional 4 per cent income tax levied pursuant to Article XLIV of the Articles of amendment of the Constitution, as added by CXXI of the Articles of Amendment; (ii) appropriations or other money authorized or transferred by the general court and specifically designated to be credited to the fund; (iii) funds from public and private sources, including, but not limited to gifts, grants and donations; and (iv) any interest earned on the assets of the fund. Amounts credited to the fund shall be expended, subject to appropriation, for quality public education and affordable public colleges and universities, and for the repair and maintenance of roads, bridges and public transportation. The fund shall not be subject to section 5C.

(b) Income tax revenues collected and deposited into this fund shall not be subject to the allowable state tax revenue limitations established by chapter 62F. The commissioner of revenue shall estimate on or before September 1, for the preceding fiscal year, the amount of revenue to exclude from the chapter 62F calculation and include that estimate in the report submitted to the state auditor pursuant to subsection (a) of section 5 of said chapter 62F; this estimate shall be final.

(c) Income tax revenues collected and deposited into this fund shall not be considered to be tax revenues collected from capital gains income for purposes of section 5G. The commissioner of revenue shall estimate, in the fiscal fourth quarter capital gains tax certification, the amount of revenue to exclude from the 5G calculation; this estimate shall be final.

(d) Expenditures from this fund shall be designated in each item as recurring or one-time expenses in the appropriations act in which the spending is authorized.

(e)(1) Annual expenditures on recurring expenses from this fund shall not exceed a spending limit, which shall be equal to (i) \$1,000,000,000 in fiscal year 2024; and (ii) \$1,030,000,000 in fiscal year 2025.

(2) For fiscal year 2026, as part of the general appropriations act, the governor shall propose, and the general court shall enact, a spending limit that represents an amount of revenue that can reliably be expected to recur in future years based on experience to date.

(3) For fiscal years 2027 and all those thereafter, the cap shall be equal to the prior year spending cap, plus an adjustment factor equal to the ten-year rolling rate of growth of income subject to the additional 4 per cent tax, as certified by the commissioner of revenue. For years in which the additional 4 per cent tax was not in effect, the commissioner shall calculate the amount of income that would have been subject to the taxes, adjusted for increases in the cost of living in the same manner as described in said Article XLIV and set forth pursuant to paragraph (d) of section 4 of chapter 62.

(f) Expenditures not designated as recurring expenses may only be in support of one-time investments, which may include pay-go capital or other one-time projects. One-time investments must be completed within a period of 5 years from the date on which the expenditure is authorized.

(g) Any expenditures authorized from the fund shall be subject to sections 9B and 9C, without respect to whether such purposes would otherwise be subject to allotment. For any fiscal year after 2024, no funds shall be expended from the fund that would cause the balance of the fund to drop below 33 per cent of the annual spending limit except by two-thirds vote of each branch of the general court.

(h) (1) Annually, in consultation with the secretary of administration and finance, as part of the annual statutory basis financial report required pursuant to paragraph (2) of subsection (a) of section 12 of chapter 7A, the comptroller shall certify the amount of funds expended in the prior fiscal year on: (i) recurring education expenditures; (ii) recurring transportation expenditures; (iii) one time education expenditures; and (iv) one-time transportation expenditures. The comptroller shall rely on the designations in items as one-time or recurring, consistent with subsection (d), and shall determine the designation as transportation or education on the basis of the department through which the expenditures were authorized.

(2) The comptroller shall also certify the amount authorized for expenditure from the fund but not yet spent, as well as the balance of the fund at the end of the fiscal year.

Summary:

This section, along with five others, formally incorporates the 4% surtax into the Massachusetts General Laws and establishes the Education and Transportation Fund for deposit of surtax revenues.

Section 6 - Surtax Implementation 2

SECTION 6. Section 5G of said chapter 29 of the General Laws, as appearing in the 2020 Official Edition, is hereby further amended by adding the following sentence:-

For purposes of this section, income tax revenues collected due to the additional 4 per cent income tax levied pursuant Article XLIV of the Articles of amendment of the Constitution, as added by CXXI of the Articles of Amendment, shall not be considered to be tax revenue collected from capital gains income.

Summary:

This section, along with five others, formally incorporates the 4% surtax into the Massachusetts General Laws and establishes the Education and Transportation Fund for deposit of surtax revenues.

Section 7 - Surtax Implementation 3

SECTION 7. Said chapter 29 is hereby further amended by inserting after section 5H the following section:-

Section 5I. (a) No later than February 20, May 20, July 20, and October 20 of each year pursuant to paragraph (1) of subsection (b), and annually by December 15 pursuant to paragraph (2) of said subsection (b), the commissioner of revenue shall certify to the comptroller the amount of tax revenues estimated to have been collected during the preceding period on account of the additional 4 per cent income tax levied pursuant Article XLIV of the Articles of amendment of the Constitution, as added by CXXI of the Articles of Amendment, with adjustments described in subsection (c).

(b) (1) For purposes of this section, quarterly periods shall be defined as October 1 through January 31, February 1 through April 30, May 1 through June 30, and July 1 through September 30.

(2) Each quarterly period certification shall include, as necessary, adjustments to estimates made with respect to prior quarters of the same fiscal year; provided further, annually and no later than December 15, the commissioner shall issue to the comptroller the preliminary certification of tax revenues collected during the preceding fiscal year due to said additional 4 per cent income tax, plus adjustments as necessary for prior fiscal years.

(c) Upon certification by the commissioner pursuant to subsection (a), the comptroller shall transfer quarterly all such certified revenue, net of all necessary adjustments, from the General Fund to the Education and Transportation Fund established in section 2BBBBBB. Transfers shall be credited in the same fiscal year during which the certification is issued, provided that any transfers resulting from the July 20 certification shall be credited in the fiscal year ending on the immediately preceding June 30.

Summary:

This section, along with five others, formally incorporates the 4% surtax into the Massachusetts General Laws and establishes the Education and Transportation Fund for deposit of surtax revenues.

Section 8 - Surtax Implementation 4

SECTION 8. Section 6D of said chapter 29 of the General Laws, as appearing in the 2020 Official Edition, is hereby amended by striking out, in lines 22 to 24, inclusive, the words "and (g) section 2E, which shall set forth appropriations to support transfers to funds other than budgetary funds" and inserting in place thereof the following words:- (g) section 2E, which shall set forth appropriations to support transfers to funds other than budgetary funds; and (h) section 2F, which shall set forth appropriations funded from the Education and Transportation Fund.

Summary:

This section, along with five others, formally incorporates the 4% surtax into the Massachusetts General Laws and establishes the Education and Transportation Fund for deposit of surtax revenues.

Section 9 - Pension Transfer Schedule

SECTION 9. Subdivision (1) of section 22C of chapter 32 of the General Laws, as so appearing, is hereby amended by striking out the third paragraph and inserting in place thereof the following paragraph:-

Notwithstanding any general or special law to the contrary, appropriations or transfers made to the Commonwealth's Pension Liability Fund in fiscal years 2024 to 2026, inclusive, shall be made in accordance with the following funding schedule: (i) \$4,104,583,378 in fiscal year 2024; (ii) \$4,499,854,757 in fiscal year 2025; and (iii) \$4,933,190,770 in fiscal year 2026. Notwithstanding any provision of this subdivision to the contrary, any adjustments to these amounts shall be limited to increases in the schedule amounts for each of the specified years.

Summary:

This section replaces the now-obsolete pension funding schedule that has been in place between fiscal years 2021 and 2023 with a new schedule for fiscal years 2024 through 2026.

Section 10 - Surtax Implementation 5

SECTION 10. Section 4 of chapter 62 of the General Laws, as so appearing, is hereby amended by adding the following paragraph:-

(d) Where the sum of Part A taxable income, Part B taxable income, and Part C taxable income exceeds \$1,000,000 in a taxable year, the portion of such taxable income exceeding \$1,000,000 shall be taxed at the rate or rates specified in paragraphs (a) through (c) of this section plus an additional 4 percentage points. In determining such sum, any negative amount or loss in any Part of taxable income may not be applied to reduce income in any other Part or otherwise be applied to reduce such sum. The \$1,000,000 taxable income threshold referenced in this paragraph shall be annually subject to the cost-of-living adjustment as provided by subsection (f) of section one of the federal Internal Revenue Code. The commissioner may promulgate regulations or issue other guidance as necessary or appropriate to implement this paragraph.

Summary:

This section, along with five others, formally incorporates the 4% surtax into the Massachusetts General Laws and establishes the Education and Transportation Fund for deposit of surtax revenues.

Section 11 - Surtax Implementation 6

SECTION 11. Subsection (a) of section 5A of said chapter 62, as so appearing, is hereby amended by striking out the first sentence and inserting in place thereof the following 3 sentences:- The amount of the Part A taxable income, the Part B taxable income and the Part C taxable income, of any non-resident of the commonwealth derived from the Massachusetts gross income of such person shall be taxed in accordance with the provisions of section 4. Where the sum of Part A taxable income, Part B taxable income, and Part C taxable income exceeds \$1,000,000 in a taxable year, the portion of such taxable income exceeding \$1,000,000 shall be taxed in accordance with paragraph (d) of section 4. In determining such sum, any negative amount or loss in any Part of taxable income may not be applied to reduce income in any other Part or otherwise be applied to reduce such sum.

Summary:

This section, along with five others, formally incorporates the 4% surtax into the Massachusetts General Laws and establishes the Education and Transportation Fund for deposit of surtax revenues.

Section 12 - Direct Negotiations for Rebates on Certain Drugs and Non-Drug Products

SECTION 12. Chapter 118E of the General Laws is hereby amended by inserting after section 12A the following section:-

Section 12B. Notwithstanding any general or special law to the contrary, the secretary of health and human services may directly negotiate rebate agreements with manufacturers of non-drug products and drugs that are not covered outpatient drugs under 42 U.S.C. 1396r-8 if such agreements maximize value to the commonwealth; provided, however, that the secretary shall not be subject to any otherwise applicable requirements set forth in 801 CMR 21.00 or any successor regulation. Such agreements may be based on the value, efficacy or outcomes of the non-drug product or drug.

Summary:

This section allows MassHealth to directly negotiate rebate agreements for drugs not subject to the Medicaid Drug Rebate Program and for certain non-drug products such as durable medical equipment.

Section 13 - Medicare Savings Program Asset Test Elimination 1

SECTION 13. Subsection (a) of section 25A of said chapter 118E of the General Laws, as amended by section 55 of chapter 126 of the acts of 2022, is hereby further amended by striking out, in lines 1 to 4, inclusive, the following words:- (a) For individuals 65 years of age or older, the division shall not consider income in an amount equivalent to 90 per cent of the federal poverty level or assets in an amount equivalent to the federal resource limit for the Medicare Saving programs, each" and inserting in place thereof the following words:- (a)(1) For individuals 65 years of age or older, the division shall not consider income in an amount equivalent to 90 per cent of the federal poverty level.

Summary:

This section, along with one other, requires MassHealth to disregard all assets or resources when determining eligibility for the Medicare Savings Program.

Section 14 - Medicare Savings Program Asset Test Elimination 2

SECTION 14. Said subsection (a) of said section 25A of said chapter 118E, as so amended, is hereby further amended by adding the following paragraph:-

(2) In determining eligibility for Medicare Saving or Medicare Buy-in programs described in paragraph (1) for individuals 65 years of age or older, the division shall disregard all assets or resources. Implementation of this paragraph is contingent upon receiving federal approvals described in subsection (b).

Summary:

This section, along with one other, requires MassHealth to disregard all assets or resources when determining eligibility for the Medicare Savings Program.

Section 15 - Expansion of Voluntary Services Post DYS Discharge 1

SECTION 15. Section 16 of chapter 120 of the General Laws, as appearing in the 2020 Official Edition, is hereby amended by striking out the fifth sentence and inserting in place thereof the following sentence:- The department may continue to provide for any person covered in this chapter under 22 years of age for specific education, rehabilitative or transitional services and supports, under conditions agreed upon by both the department and such persons and terminable by either.

Summary:

This section, along with one other, allows the Department of Youth Services to offer services after discharge beyond the 90-day cutoff date that currently exists and expands the services and supports offered to include transitional services and supports.

Section 16 - Expansion of Voluntary Services Post DYS Discharge 2

SECTION 16. Said section 16 of said chapter 120, as so appearing, is hereby further amended by striking out, in line 19, the words ", for up to 90 days".

Summary:

This section, along with one other, allows the Department of Youth Services to offer services after discharge beyond the 90-day cutoff date that currently exists and expands the services and supports offered to include transitional services and supports.

Section 17 - Department of Correction No Cost Calls

SECTION 17. Chapter 127 of the General Laws is hereby amended by inserting after section 87 the following section:-

Section 87A. (a) For the purposes of this section, the terms "state correctional facilities", and "state prison" shall have the same meanings as in section 1 of chapter 125.

(b) The department of correction shall provide individuals incarcerated in or civilly committed to a Massachusetts state correctional facility or state prison, with phone calls free of charge to the person initiating and the person receiving the phone call for no more than 1,000 minutes per month per incarcerated or civilly committed individual.

Summary:

This section creates requires the Department of Correction to provide incarcerated individuals in state correctional facilities with free of charge phone calls (both to and from the individual) for no more than 1,000 minutes per month.

Section 18 - MBTA Capital Budget Dates 1

SECTION 18. The last sentence of the fourth paragraph of subsection (g) of section 5 of chapter 161A of the General Laws, as amended by section 51 of chapter 179 of the acts of 2022, is hereby further amended by striking out the words "60 days prior to the start of the fiscal year" and inserting in place thereof the following words:- June 15 of each year.

Summary:

This section, along with one other, change the dates by which the Massachusetts Bay Transportation Authority must prepare and submit its capital budget in order to conform more closely to the Commonwealth's capital plan development.

Section 19 - MBTA Capital Budget Dates 2

SECTION 19. The eighth paragraph of said subsection (g) of said section 5 of said chapter 161A of the General Laws, as appearing in the 2020 Official Edition, is hereby amended by striking out, in line 157, the word "January" and inserting in place thereof the following word:- May.

Summary:

This section, along with one other, change the dates by which the Massachusetts Bay Transportation Authority must prepare and submit its capital budget in order to conform more closely to the Commonwealth's capital plan development.

Section 20 - Other Post-Employment Benefits Liability

SECTION 20. (a) Notwithstanding any general or special law to the contrary, 10 per cent of all payments received by the commonwealth in fiscal year 2024 under the master settlement agreement in Commonwealth of Massachusetts v. Philip Morris, Inc. et al., Middlesex Superior Court, No. 95-7378 shall be transferred from the General Fund to the State Retiree Benefits Trust Fund from payments received by the commonwealth under the master settlement agreement.

(b) Notwithstanding any general or special law to the contrary, the payment percentage set forth in section 152 of chapter 68 of the acts of 2011 shall not apply in fiscal year 2024.

Summary:

This section establishes that 10% of tobacco settlement proceeds are to be transferred from the General Fund to the State Retiree Benefits Trust Fund in fiscal year 2024.

Section 21 - Pension Cost of Living Adjustment

SECTION 21. Notwithstanding any general or special law to the contrary, the amounts transferred pursuant to subdivision (1) of section 22C of chapter 32 of the General Laws shall be made available for the Commonwealth's Pension Liability Fund established in section 22 of said chapter 32. The amounts transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 shall meet the commonwealth's obligations pursuant to said section 22C of said chapter 32, including retirement benefits payable by the state employees' retirement system and the state teachers' retirement system, for the costs associated with a 3 per cent cost-of-living adjustment pursuant to section 102 of said chapter 32, for the reimbursement of local retirement systems for previously authorized cost-of-living adjustments pursuant to said section 102 of said chapter 32 and for the costs of increased survivor benefits pursuant to chapter 389 of the acts of 1984. The state board of retirement and each city, town, county and district shall verify these costs, subject to rules that shall be adopted by the state treasurer. The state treasurer may make payments upon a transfer of funds to reimburse certain cities and towns for pensions of retired teachers, including any other obligation that the commonwealth has assumed on behalf of a retirement system other than the state employees' retirement system or state teachers'

retirement system, including the commonwealth's share of the amounts to be transferred pursuant to section 22B of said chapter 32. The payments under this section shall be made only pursuant to distribution of money from the Commonwealth's Pension Liability Fund and any distribution, and the payments for which distributions are required, shall be detailed in a written report prepared quarterly by the secretary of administration and finance and submitted to the senate and house committees on ways and means and the joint committee on public service in advance of the distribution. Distributions shall not be made in advance of the date on which a payment is actually to be made. If the amount transferred pursuant to subdivision (1) of section 22C of said chapter 32 exceeds the amount necessary to adequately fund the annual pension obligations, the excess amount shall be credited to the Pension Reserves Investment Trust Fund established in subdivision (8) of said section 22 of said chapter 32 to reduce the unfunded pension liability of the commonwealth.

Summary:

This section explains how the Commonwealth is fulfilling its various obligations to the state retirement system, including the obligation to fund a 3% cost-of-living adjustment on the first \$13,000 of a retiree's annual retirement allowance.

Section 22 - Expanded Medicare Savings Program Transfer

SECTION 22. Notwithstanding any general or special law to the contrary, the secretary of administration and finance, in consultation with the secretary of health and human services, may transfer from the prescription advantage program in item 9110-1455 of section 2 and the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws in fiscal year 2024, the amount necessary to support the Medicare Saving or Medicare Buy-In programs established in section 25A of said chapter 118E; provided, however, that the secretary of health and human services shall certify to the senate and house committees on ways and means, not less than 15 days in advance of the transfer, in writing, the amount to be transferred and an explanation of the amount of expected savings to those programs resulting from the transfer.

Summary:

This section authorizes the transfer of funds from the Prescription Advantage programs and the Health Safety Net Trust Fund in order to fund the non-federal share of the Medicare Savings Program.

Section 23 - Health Safety Net Administration

SECTION 23. Notwithstanding any general or special law to the contrary, payments from the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws may be made either as safety net care payments under the commonwealth's waiver pursuant to section 1115 of the federal Social Security Act, 42 U.S.C. 1315, or as an adjustment to service rate payments under Title XIX and XXI of the Social Security Act or a combination of both. Other federally permissible funding mechanisms available for certain hospitals, as defined by regulations of the executive office of health and human services, may be used to reimburse up to \$70,000,000 of uncompensated care pursuant to sections 66 and 69 of said chapter 118E using sources distinct from the funding made available to the Health Safety Net Trust Fund.

Summary:

This section allows Health Safety Net payments to be made as 1115 waiver or state plan payments, and authorizes up to \$70 million of uncompensated care to be paid from sources other than the Health Safety Net Trust Fund

Section 24 - Initial Gross Payments to Qualifying Acute Care Hospitals

SECTION 24. Notwithstanding any general or special law to the contrary, not later than October 1, 2023 and without further appropriation, the comptroller shall transfer from the General Fund to the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws the greater of \$45,000,000 or 1/12 of the total expenditures to hospitals and community health centers required pursuant to this act, for the purposes of making initial gross payments to qualifying acute care hospitals for the hospital fiscal year beginning October 1, 2023. These payments shall be made to hospitals before, and in anticipation of, the payment by hospitals of their gross liability to the Health Safety Net Trust Fund. The comptroller shall transfer from the Health Safety Net Trust Fund to the General Fund, not later than June 30, 2024, the amount of the transfer authorized by this section and any allocation of that amount as certified by the director of the health safety net office.

Summary:

This annual section requires the Comptroller to transfer sufficient money from the General Fund to the Health Safety Net Trust Fund to make the required initial gross payment to qualifying hospitals. It requires the Health Safety Net Trust Fund to repay the General Fund before the end of fiscal year 2024.

Section 25 - Inspector General's Health Care Audits

SECTION 25. Notwithstanding any general or special law to the contrary, in hospital fiscal year 2024, the office of inspector general may expend a total of \$1,000,000 from the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws for costs associated with maintaining a health safety net audit unit within the office. The unit shall continue to oversee and examine the practices in hospitals including, but not limited to, the care of the uninsured and the resulting free charges. The unit shall also study and review the Medicaid program under said chapter 118E including, but not limited to, a review of the program's eligibility requirements, utilization, claims administration and compliance with federal mandates. The inspector general shall submit a report to the chairs of the senate and house committees on ways and means on the results of the audits and any other completed analyses not later than March 1, 2024.

Summary:

This section authorizes the Inspector General's Office to conduct audits of the Health Safety Net and the MassHealth program, at a cost of \$1 million for fiscal year 2024. As in past years, this cost will be borne by the Health Safety Net Trust Fund.

Section 26 - Nursing Facility Base Year

SECTION 26. Notwithstanding any general or special law to the contrary, nursing facility rates to be effective on October 1, 2023 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2019.

Summary:

This section allows the Executive Office of Health and Human Services to continue using 2019 costs to develop nursing facility rates.

Section 27 - Transfers Between Health Funds

SECTION 27. Notwithstanding any general or special law to the contrary, the comptroller, at the direction of the secretary of administration and finance may transfer up to \$15,000,000 from the Commonwealth Care Trust Fund established in section 2000 of chapter 29 of the General Laws to the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws.

Summary:

This section authorizes the Secretary of Administration and Finance to transfer up to \$15 million from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund.

Section 28 - FY24 RTA Funding Distribution

SECTION 28. Notwithstanding any special or general law to the contrary, for fiscal year 2024, \$96,820,000 of the amount transferred in item 1595-6370 of section 2E shall be considered operating assistance and distributed to regional transit authorities; provided, however, that for fiscal year 2024, \$94,000,000 shall be distributed based on fiscal year 2023 distributions, in accordance with the updated fiscal year 2023 bilateral memorandum of understanding between each regional transit authority and the Massachusetts Department of Transportation; provided further, that each regional transit authority shall receive operating assistance from said item 1595-6370 of said section 2E of not less than the amount received in fiscal year 2023; and provided further, that \$2,820,000 shall be distributed to each regional transit authority based on the following formula: 60 per cent based on total transit ridership as reported on the most recent certified national transit data base report, 30 per cent based on population of its member communities from the most recent census and 10 per cent based on service coverage area determined by the total square miles of its member communities. The department may require each regional transit authority to provide data on ridership, customer service and satisfaction, asset management and financial performance, including farebox recovery, and shall compile collected data into a report on the performance of regional transit authorities and each authority's progress towards meeting the performance metrics established in each memorandum of understanding.

Summary:

This section sets forth the fiscal year 2024 Regional Transit Authorities funding distribution.

Section 29 - Surtax Implementation Effective Date 1

SECTION 29. Sections 5, 6, 7, and 8 shall take effect on January 1, 2023.

Summary:

This section, along with one other, set the effective date for the Surtax Implementation provisions.

Section 30 - Department of Correction No Cost Calls Effective Date

SECTION 30. Section 87A of chapter 127 of the General Laws, as inserted by section 17 shall take effect 60 days after the effective date of this act.

Summary:

This section sets an effective date for the Department of Correction No Cost Calls provision.

Section 31 - Surtax Implementation Effective Date 2

SECTION 31. Sections 10 and 11 shall take effect for taxable years beginning on or after January 1, 2023.

Summary:

This section, along with one other, set the effective date for the Surtax Implementation provisions.

Section 32 - Effective Date

SECTION 32. Except as otherwise specified, this act shall take effect on July 1, 2023.

Summary:

This section provides that the budget shall take effect on July 1, 2023.



The Governor's FY24 Budget Recommendation was produced by **Massachusetts Correctional Industries** (MassCor), a division of the Massachusetts Department of Correction. Inmates within the department produce goods and provide services at competitive prices, available to all Massachusetts agencies, departments, cities, towns, municipalities, and the general public. MassCor offers its inmate workforce skilled, paid jobs, in factory settings. Revenues generated from sales are reinvested, allowing for expansion and improvement of operations, cost reductions, and savings for the taxpayer.

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