
Budget Recommendation

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Section 1 - Preamble

THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Twenty-Six

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2027 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, 2027. 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, 2027 are necessary and sufficient to provide the means to defray the appropriations from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for the fiscal year ending June 30, 2027 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 2027 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Other Major Funds*	Other Funds**
Fiscal 2027 Consensus Tax Revenue Estimate					
Alcoholic Beverages	96.5	96.5	0.0	0.0	0.0
Banks	19.0	19.0	0.0	0.0	0.0
Cigarettes	225.2	225.2	0.0	0.0	0.0
Corporations	3,383.1	3,383.1	0.0	0.0	0.0
Deeds	411.6	411.6	0.0	0.0	0.0
Income	25,621.0	25,621.0	0.0	0.0	0.0
4% Surtax	2,700.0	1,725.0	975.0	0.0	0.0
Inheritance and Estate	718.9	718.9	0.0	0.0	0.0
Insurance	783.9	756.9	0.0	0.0	27.0
Marijuana Excise	193.9	0.0	0.0	193.9	0.0
Motor Fuel	697.8	0.0	696.9	0.0	0.9
Public Utilities	0.0	0.0	0.0	0.0	0.0
Room Occupancy	259.3	259.3	0.0	0.0	0.0
Sales - Regular	6,827.9	4,506.9	0.0	0.0	2,321.0
Sales - Meals	1,750.9	1,750.9	0.0	0.0	0.0
Sales - Motor Vehicles	1,198.7	0.0	791.2	0.0	407.5
Miscellaneous	12.9	12.9	0.0	0.0	0.0
Fiscal 2027 Consensus Tax Revenue Estimate	44,900.5	39,487.1	2,463.2	193.9	2,756.4
Tax Transfers					
Annual Contribution to the State Pension System Supported by Core Taxes	(5,130.5)	(5,130.5)	0.0	0.0	0.0
Sales Tax Transfer to the MBTA	(1,444.3)	0.0	0.0	0.0	(1,444.3)
Sales Tax Transfer to the MSBA	(1,284.3)	0.0	0.0	0.0	(1,284.3)
UI Surcharge to the Workforce Training Trust Fund	(27.0)	0.0	0.0	0.0	(27.0)
Surtax Transfer to Education and Transportation Fund***	(1,725.0)	(1,725.0)	0.0	0.0	0.0
Excess Capital Gains Tax to Stabilization Fund	(100.0)	(100.0)	0.0	0.0	0.0
Excess Capital Gains Tax to State Retiree Benefits Trust Fund	(136.0)	(136.0)	0.0	0.0	0.0
Excess Capital Gains to the Disaster Relief Fund	(20.0)	(20.0)	0.0	0.0	0.0

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Other Major Funds*	Other Funds**
Subtotal, Tax Transfers	(9,867.0)	(7,111.5)	0.0	0.0	(2,755.5)
Fiscal 2027 Consensus Tax Revenue Available for Budget	35,033.5	32,375.5	2,463.2	193.9	0.9
House 2 Tax Initiatives and Other Tax Revenue					
Tax-Related Settlements & Judgments	50.0	50.0	0.0	0.0	0.0
Federal Conformity Phase In	108.0	108.0	0.0	0.0	0.0
Pass-through Entity Excise Tax Expansion	296.0	296.0	0.0	0.0	0.0
Food Donation Tax Credit	(5.5)	(5.5)	0.0	0.0	0.0
Subtotal, House 2 Tax Initiatives and Other Tax Revenue	448.5	448.5	0.0	0.0	0.0
Total Taxes Available for the Fiscal 2027 Budget	35,482.0	32,824.0	2,463.2	193.9	0.9
Non-Tax Revenue					
Federal Reimbursements	15,828.8	15,820.4	0.0	0.0	8.4
Departmental Revenues	6,484.6	5,699.8	719.0	53.6	12.2
Consolidated Transfers	4,807.3	2,511.1	90.7	301.8	1,903.7
Subtotal, Non-Tax Revenue Total	27,120.7	24,031.3	809.7	355.4	1,924.3
Grand Total	62,602.7	56,855.3	3,272.9	549.3	1,925.2

* 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, Education and Transportation Reserve Fund, Education and Transportation Innovation and Capital Fund, Youth Development and Achievement Fund, Early Education and Care Operational Grant Fund, High-Quality Early Education & Care Affordability Fund, Student Opportunity Act 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

*** Surtax Transfer to Education and Transportation Fund reflects \$2.7 Billion in Total Budgeted Surtax Collections, less \$975 Million in collections directly supporting Commonwealth Transportation Fund initiatives.

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, 2027 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 2027 Non-Tax Revenue Summary (in Millions)

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	42.2	0.0	42.2
Administration and Finance	49.3	6.8	56.0
Energy & Environmental Affairs	8.4	0.0	8.4
Health and Human Services	15,248.9	139.2	15,388.1
Veterans' Services	22.8	2.4	25.2
Education	301.0	0.5	301.5
Public Safety	2.0	5.4	7.4
Total Federal Revenue	15,674.6	154.3	15,828.8
Departmental Revenue			
Judiciary	71.3	0.0	71.3
Independents	1,002.7	71.7	1,074.5
Administration and Finance	1,622.2	20.4	1,642.6
Tech Services and Security	0.0	2.7	2.7
Energy & Environmental Affairs	148.9	7.0	156.0
Health and Human Services	1,864.8	386.4	2,251.2
Veterans' Services	3.9	1.9	5.7
Transportation	638.5	0.0	638.5
Economic Development	240.8	24.1	264.9
Housing & Livable Communities	3.4	3.7	7.1
Labor & Workforce Development	2.6	0.5	3.1
Education	136.6	5.1	141.7
Public Safety	88.8	136.6	225.4
Total Departmental Revenue	5,824.7	660.0	6,484.6
Consolidated Transfers	4,792.4	14.9	4,807.3
Total Non-Tax Revenue	26,291.6	829.1	27,120.8



Section 2 - Appropriation Recommendations

Statewide Summary

Fiscal Year 2027 Resource Summary (\$000)

Government Area	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Judiciary	1,479,561	10,841	1,490,401	71,306
Independents	4,240,836	4,308,137	8,548,973	5,378,396
Administration and Finance	5,237,648	2,184,719	7,422,367	2,118,169
Tech Services and Security	60,348	253,624	313,973	2,734
Energy & Environmental Affairs	527,793	396,676	924,469	166,386
Health and Human Services	33,773,943	6,018,605	39,792,549	17,676,038
Veterans' Services	210,952	5,342	216,294	30,909
Transportation	1,344,083	1,815,485	3,159,568	691,936
Economic Development	131,756	143,338	275,094	270,224
Housing & Livable Communities	1,203,933	1,013,461	2,217,393	7,064
Labor & Workforce Development	109,870	5,607,013	5,716,883	26,870
Education	13,227,087	3,720,047	16,947,135	443,230
Public Safety	1,722,558	635,594	2,358,152	237,493
Legislature	91,335	0	91,335	0
TOTAL	63,361,704	26,112,884	89,474,588	27,120,755



Judiciary

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommendation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Supreme Judicial Court	76,105	581	76,686	2,238
Commission on Judicial Conduct	1,223	0	1,223	0
Board of Bar Examiners	2,712	0	2,712	0
Committee for Public Counsel Services	380,000	9,391	389,391	3,038
Mental Health Legal Advisors Committee	3,415	0	3,415	0
Appeals Court	16,268	0	16,268	285
Trial Court	999,838	869	1,000,707	65,745
TOTAL	1,479,561	10,841	1,490,401	71,306

Supreme Judicial Court

Budgetary Direct Appropriations **76,104,732**

SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 12,684,430

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 2,500,938

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 52,000,000

ACCESS TO COUNSEL

0321-1800 For an access to counsel program; provided, that subject to appropriation, funds shall be distributed by the Massachusetts Legal Assistance Corporation to designated non-profit organizations to increase access to legal representation for low-income tenants and low-income owner occupants in eviction proceedings 2,500,000

PRISONERS' LEGAL SERVICES

0321-2100 For the expenses of Prisoners' Legal Services 3,370,268

SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk county 3,049,096

Federal Grant Spending **580,976**

STATE COURT IMPROVEMENT PROGRAM

0320-1700 For the purposes of a federally funded grant entitled, State Court Improvement Program 580,976

Commission on Judicial Conduct

Budgetary Direct Appropriations **1,223,014**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 1,223,014

Board of Bar Examiners

Budgetary Direct Appropriations **2,711,846****BOARD OF BAR EXAMINERS**0321-0100 For the services of the board of bar examiners 2,711,846***Committee for Public Counsel Services***

Budgetary Direct Appropriations **380,000,215****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 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 13, 2026, that shall include, but not be limited to, the expected surplus or deficiency for fiscal year 2027 of items 0321-1500, 0321-1510 and 0321-1520 109,000,000**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 \$3,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2027 245,827,979**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 \$2,000,000 from this item may be expended for services rendered prior to fiscal year 2027 25,172,236***Federal Grant Spending*** **840,839****FY24 BJA POSTCONVICTION TESTING OF DNA EVIDENCE**0320-1809 For the purposes of a federally funded grant entitled, FY24 BJA Postconviction Testing of DNA Evidence 574,845**FY24 BJA PREVENTING WRONGFUL CONVICTIONS PROGRAM EXPANSION**0320-1810 For the purposes of a federally funded grant entitled, FY24 BJA Preventing Wrongful Convictions Program Expansion 265,994***Trust Spending*** **8,550,000**0321-1395 CHILDREN AND FAMILY LEGAL REPRESENTATION TRUST FUND 8,500,0000321-1606 COMMITTEE FOR PUBLIC COUNSEL SERVICES TRAINING TRUST 45,0000321-1611 JUVENILE ADVOCACY PROJECT 5,000

Mental Health Legal Advisors Committee

Budgetary Direct Appropriations 3,415,072

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000 For the operation of the mental health legal advisors committee 3,415,072

Appeals Court

Budgetary Direct Appropriations 16,268,212

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 16,268,212

Trial Court

Budgetary Direct Appropriations 999,837,778

SUPERIOR COURT JUSTICE SALARIES

0330-0101 For the salaries of the justices of the 7 departments of the trial court 90,824,456

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; and provided further, that payments to providers for services rendered in prior fiscal years may be expended from this item 384,185,768

VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION

0330-0344 For administration and transportation costs associated with a veterans court program 266,018

ALTERNATIVE DISPUTE RESOLUTION SERVICES

0330-0410 For the implementation of alternative dispute resolution programming 1,372,241

PERMANENCY MEDIATION SERVICES PROBATE

0330-0441 For permanency mediation services in the probate and juvenile courts 515,000

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 254,925

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 1,381,091

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 4, 2027 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 8,128,703

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, 2027, 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 267,488

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 2, 2027 detailing, as applicable, participation, completion and recidivism rates delineated by gender 8,662,499

SUPERIOR COURT

0331-0100 For the operation of the superior court department 39,923,121

FY 2027 Governor's Budget Recommendation

DISTRICT COURT

0332-0100 For the operation of the district court department 92,622,156

PROBATE AND FAMILY COURT

0333-0002 For the operation of the probate and family court department 48,906,567

LAND COURT

0334-0001 For the operation of the land court department 6,417,676

BOSTON MUNICIPAL COURT

0335-0001 For the operation of the Boston municipal court department 16,813,780

HOUSING COURT

0336-0002 For the operation of the housing court department 15,487,648

JUVENILE COURT

0337-0002 For the operation of the juvenile court department 25,519,087

COMMISSIONER OF PROBATION

0339-1001 For the office of the commissioner of probation; provided, that the office shall enter into an interdepartmental 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 203,894,987

OFFICE OF COMMUNITY CORRECTIONS

0339-1003 For the office of community corrections and performance-based contracts for the operation of community corrections centers 33,684,378

DIVERT JUVENILES FROM CRIMINAL JUSTICE

0339-1005 For a competitive grant program to be administered by the office of the commissioner of probation to cities and towns, acting either individually or in concert, to pilot or expand multidisciplinary approaches to divert juveniles and young adults from the juvenile and criminal justice systems prior to arrest or arraignment through coordinated programs for prevention and intervention serving youths and their families, including: (a) connecting youths to mental health services; (b) providing youth development activities and mentoring; (c) promoting school safety, family home visits, juvenile diversion programs and restorative justice and mediation programs; and (d) providing assistance for families and 515,000

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 3, 2027	16,107,637
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JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner	4,087,552
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Federal Grant Spending

868,771

CHICOPEE AND HOLYOKE ACCESS TO TREATMENT AND SERVICES

0332-3201	For the purposes of a federally funded grant entitled, Chicopee and Holyoke Access to Treatment and Services	316,500
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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	32,500
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HELP VULNERABLE ADULT EXPLORE ALTERNATIVES TO TRADITIONAL GUARDIAN

0333-0123	For the purposes of a federally funded grant entitled, Guardianship: Helping Vulnerable Adults Explore Alternatives to Traditional Guardianship	94,771
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OJJDP FY 2021 FAMILY DRUG PROGRAM

0337-0005 For the purposes of a federally funded grant entitled, OJJDP FY 2021 Family Drug Program 125,000

IMPROVING HIGH-TECH CAREER REENTRY PATH HTCRP PROJECT

0339-1015 For the purposes of a federally funded grant entitled, Improving Reentry High-Tech Career Reentry Path Project 300,000

Independents**Fiscal Year 2027 Resource Summary (\$000)**

Secretariat	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
District Attorneys	186,950	4,585	191,535	555
Sheriffs	759,491	1,744	761,235	48,530
Governor's Office	6,674	0	6,674	0
Secretary of State	89,589	4,657	94,246	311,026
Treasurer and Receiver-General	2,876,018	4,050,922	6,926,941	2,240,182
State Auditor	26,935	0	26,935	0
Attorney General	94,725	30,202	124,927	65,837
State Ethics Commission	3,918	0	3,918	150
Inspector General	11,347	15	11,362	1,680
Campaign Finance	2,229	0	2,229	80
Comm. Against Discrimination	10,748	0	10,748	360
Status of Women	992	0	992	0
Disabled Persons Protection	12,612	0	12,612	0
Library Commissioners	53,459	3,661	57,120	15
Comptroller	27,288	153,207	180,494	2,267,389
Office of the Child Advocate	7,539	0	7,539	0
Cannabis Control Commission	20,112	0	20,112	23,570
Mass Gaming Commission	0	59,044	59,044	381,746
Center for Health Info and Analysis	38,563	100	38,663	37,278
Police Reform Commissions	9,010	0	9,010	0

FY 2027 Governor's Budget Recommendation

Secretariat	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 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	2,040	0	2,040	0
TOTAL	4,240,836	4,308,137	8,548,973	5,378,396

District Attorneys

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	30,484	440	30,924	450
Northern District Attorney's Office	26,280	0	26,280	0
Eastern District Attorney's Office	16,211	0	16,211	0
Middle District Attorney's Office	17,375	1,670	19,045	5
Hampden District Attorney's Office	18,048	0	18,048	0
Northwestern District Attorney's Office	10,922	0	10,922	0
Norfolk District Attorney's Office	15,712	0	15,712	0
Plymouth District Attorney's Office	13,980	2,209	16,189	100
Bristol District Attorney's Office	16,094	0	16,094	0
Cape and Islands District Attorney's Office	7,285	266	7,551	0
Berkshire District Attorney's Office	6,676	0	6,676	0
District Attorneys' Association	7,883	0	7,883	0
TOTAL	186,950	4,585	191,535	555

Suffolk District Attorney's Office

<i>Budgetary Direct Appropriations</i>		30,484,164
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	29,951,325
SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0198	For the overtime costs of state police officers assigned to the Suffolk district attorney's office	532,839
<i>Federal Grant Spending</i>		140,000
FFY24 ENHANCING PROSECUTION		
0340-0109	For the purposes of a federally funded grant entitled, FFY24 Enhancing Prosecution	140,000
<i>Trust Spending</i>		300,000
0340-0114	SUFFOLK - FORFEITURE FUNDS	300,000

Northern District Attorney's Office

<i>Budgetary Direct Appropriations</i>		26,280,192
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	25,490,650
NORTHERN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	789,542

Eastern District Attorney's Office

<i>Budgetary Direct Appropriations</i>		16,211,103
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	15,452,607
EASTERN DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0398	For the overtime costs of state police officers assigned to the Eastern district attorney's office	758,496

Middle District Attorney's Office

Budgetary Direct Appropriations **17,374,808**

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 16,733,669

MIDDLE DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498 For the overtime costs of state police officers assigned to the Middle district attorney's office 641,139

Federal Grant Spending **540,468**

WORCESTER COUNTY DIVISION AND DRUG ENDANGERED CHILDREN

0340-0471 For the purposes of a federally funded grant entitled, Worcester County Division and Drug Endangered Children 10,468

PEER RECOVERY SUPPORT CENTER

0340-0472 For the purposes of a federally funded grant entitled, Peer Recovery Support Center 530,000

Trust Spending **1,129,589**

0340-0414 STATE DRUG FORFEITURE FUNDS 630,372

0340-0417 CHILDREN'S ALLIANCE CENTER TRUST 419,217

0340-0419 INSURANCE FRAUD PROSECUTION TRUST 50,000

0340-0421 JUSTICE - FEDERAL ASSET FORFEITURE FEDERAL TRUST 30,000

Hampden District Attorney's Office

Budgetary Direct Appropriations **18,048,348**

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 17,398,942

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598 For the overtime costs of state police officers assigned to the Hampden district attorney's office 649,406

Northwestern District Attorney's Office

Budgetary Direct Appropriations **10,921,726**

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 10,465,496

NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698 For the overtime costs of state police officers assigned to the Northwestern district attorney's office 456,230

Norfolk District Attorney's Office

Budgetary Direct Appropriations **15,712,030**

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 15,083,161

NORFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 628,869

Plymouth District Attorney's Office

Budgetary Direct Appropriations **13,979,665**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the Plymouth district attorney's office, including the victim and witness assistance program, the child abuse and sexual assault prosecution program and the domestic violence unit; provided, that 50 per cent of fees payable under rules 15(d) and 30(c)(8) of the Massachusetts Rules of Criminal Procedure for appeals taken by the office shall be paid from this item; and provided further, that no assistant district attorney shall be paid an annual salary of less than \$68,000 13,322,877

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 656,788

Federal Grant Spending **1,763,300**

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) 497,578

PLYMOUTH COUNTY FIRST RESPONSE TO SUBSTANCE USE RECOVERY

0340-0842 For the purposes of a federally funded grant entitled, Plymouth County First Response to Substance Use & Recovery 431,003

HUMAN TRAFFICKING 2ND ROUND

0340-0843 For the purposes of a federally funded grant entitled, Human Trafficking 2nd Round 38,205

BJA FY24 NATIONAL COMMUNITY COURTS INITIATIVE

0340-0844 For the purposes of a federally funded grant entitled, BJA FY24 National Community Courts Initiative 288,758

BJAFY24COMPREHENSIVEOPIOIDSTIMULANTSUBSTANCEUSESITEBASEPRGRM

0340-0845 For the purposes of a federally funded grant entitled, BJAFY24 Comprehensive Opioid Stimulant Substance Use Site Base Program 507,756

Trust Spending **445,630**

0340-0814 PLYMOUTH - FORFEITURE FUNDS 445,630

Bristol District Attorney's Office

Budgetary Direct Appropriations **16,094,167**

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 15,309,162

BRISTOL DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0998 For the overtime costs of state police officers assigned to the Bristol district attorney's office 785,005

Cape and Islands District Attorney's Office

Budgetary Direct Appropriations **7,284,739**

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 6,850,371

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 434,368

<i>Trust Spending</i>		266,000
0340-1014	CAPE AND ISLANDS - FORFEITURE FUNDS	40,000
0340-1032	CAPE AND ISLANDS DIVERSION	6,000
0340-1051	FEDERAL FORFEITURE ACCOUNT-CAPE AND JUSTICE	20,000
0340-1096	CAPE CODE HEALTHCARE EXPENDABLE TRUST	200,000

Berkshire District Attorney's Office

<i>Budgetary Direct Appropriations</i>		6,675,607
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	6,321,513
BERKSHIRE DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-1198	For the overtime costs of state police officers assigned to the Berkshire district attorney's office	354,094

District Attorneys' Association

<i>Budgetary Direct Appropriations</i>		7,883,189
DRUG DIVERSION AND DRUG PREVENTION EDUCATION PROGRAMMING		
0340-0203	For the implementation and administration of drug diversion or drug prevention education or awareness programming; provided, that individuals using opioids or opiates who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion or drug prevention education or awareness program; provided further, that not less than 60 days before the distribution of funds the Massachusetts District Attorneys' Association shall submit a report to the executive office for administration and finance and the house and senate committees on ways and means detailing: (i) the amount to be given to each district attorney's office; (ii) the reasoning behind the distribution; and (iii) the administration and cost of the program; and provided further, that no funds from this item shall be expended on the administrative costs of the association	514,949
DISTRICT ATTORNEYS' ASSOCIATION		
0340-2100	For the operation of the Massachusetts District Attorneys' Association	2,872,595

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 1,030,000

DISTRICT ATTORNEYS' WIDE AREA NETWORK

0340-8908 For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network 3,465,645

Sheriffs

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	105,074	0	105,074	4,749
Worcester Sheriff's Department	61,200	20	61,220	54
Middlesex Sheriff's Department	81,747	203	81,950	225
Franklin Sheriff's Department	21,449	240	21,689	214
Hampshire Sheriff's Department	18,288	330	18,618	16
Essex Sheriff's Department	92,597	298	92,895	1,888
Berkshire Sheriff's Department	23,430	165	23,595	1,809
Massachusetts Sheriffs' Association	919	0	919	0
Barnstable Sheriff's Department	35,578	297	35,876	1,506
Bristol Sheriff's Department	63,291	0	63,291	406
Dukes Sheriff's Department	4,314	0	4,314	449
Nantucket Sheriff's Department	864	0	864	0
Norfolk Sheriff's Department	41,702	190	41,892	573
Plymouth Sheriff's Department	74,665	0	74,665	34,642
Suffolk Sheriff's Department	134,371	0	134,371	2,000
TOTAL	759,491	1,744	761,235	48,530

Hampden Sheriff's Department

Budgetary Direct Appropriations**101,442,749****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, 2026 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 2026 total cost per inmate report 91,538,584

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 2,781,294

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 2027 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 5, 2027; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit 1,413,224

FY 2027 Governor's Budget Recommendation

HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020	For costs related to department of correction incarcerated persons with not more than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's department	667,690
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WESTERN MASS REGIONAL WOMEN'S CORRECTIONAL CENTER

8910-1030	For the operation of the western Massachusetts regional women's correctional facility	5,041,957
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Retained Revenues

3,631,252

HAMPDEN PRISON INDUSTRIES RETAINED REVENUE

8910-1000	For the Hampden sheriff's department, 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

Budgetary Direct Appropriations

61,199,663

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, 2026 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 2026 total cost per inmate report	61,199,663
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Trust Spending

20,000

8910-6013 WORCESTER HIDTA TASK FORCE

20,000

Middlesex Sheriff's Department

Budgetary Direct Appropriations

81,571,707

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, 2026 and due no later than 30 days after the last day of each quarter; and provided further, that the sheriff's department shall	79,749,422
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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 2026 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 2027 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 5, 2027; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit

Retained Revenues**175,000****MIDDLESEX SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE**

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

MIDDLESEX PRISON INDUSTRIES RETAINED REVENUE

8910-1100 For the Middlesex sheriff's department, 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

Federal Grant Spending**203,452****BJAFY22COMPREHENSIVEOPIOIDSTIMULANT SUBSTANCEABUSESITEBASEDP**

8910-0174 For the purposes of a federally funded grant entitled, BJA FY22 Comprehensive Opioid Stimulant Substance Abuse Site Based

Franklin Sheriff's Department

Budgetary Direct Appropriations **21,449,399**

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, 2026 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 2026 total cost per inmate report	21,449,399
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Federal Grant Spending **136,059**

SAMHSA HEAL PDOA

8910-0820	For the purposes of a federally funded grant entitled, SAMHSA HEAL PDOA	136,059
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Trust Spending **103,933**

8910-0829	FRANKLIN COUNTY SHERIFF DRUG ENFORCEMENT & FORFEITURE	82,000
8910-0894	FRANKLIN COUNTY SHERIFF'S OPIOID EXPENDABLE TRUST	21,933

Hampshire Sheriff's Department

Budgetary Direct Appropriations **18,287,972**

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, 2026 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 2026 total cost per inmate report	18,287,972
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Trust Spending **330,000**

8910-0089	HSD SECURITY DETAIL TRUST	30,000
8910-0247	HAMPSHIRE SHERIFF - DRUG TASK FORCE - FORFEITURE FUNDS	300,000

Essex Sheriff's Department

Budgetary Direct Appropriations **90,746,944****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, 2026 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 2026 total cost per inmate report 90,746,944

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

Trust Spending **298,184**

8910-0683 SDE POLICE PRIVATE DETAIL EXPENDABLE TRUST 298,184

Berkshire Sheriff's Department

Budgetary Direct Appropriations **21,830,317****BERKSHIRE SHERIFF'S DEPARTMENT**

8910-0145 For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates on a quarterly basis beginning in the quarter ending September 30, 2026 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 2026 total cost per inmate report 21,680,316

BERKSHIRE AQUAPONICS PROGRAM

8910-0155 For the operation of the Berkshire aquaponics program 150,001

<i>Retained Revenues</i>		1,600,000
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 \$100,000 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	100,000
PRIVATE DETAIL RETAINED REVENUE		
8910-0760	For private police details; provided, that the department may expend up to \$1,500,000 in retained revenues collected from fees charged for private police details and for the costs of administering such details; and provided further, that notwithstanding any general or specific law to the contrary, for accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,500,000
<i>Trust Spending</i>		165,000
8910-0080	BERKSHIRE COUNTY DA FORFEITURE EXPENDABLE TRUST	5,000
8910-0223	BERKSHIRE COUNTY SHERIFF'S OFFICE FALLOON HEALTH EXPEND TRUST	150,000
8910-0232	SDB SECOND STREET SECOND CHANCES	10,000
<i>Massachusetts Sheriffs' Association</i>		
<i>Budgetary Direct Appropriations</i>		919,337
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 2026; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than September 3, 2026; provided further, that the association shall post on its website the monthly inmate population by county by the tenth of each month starting August 7, 2026; 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 2026 total cost per inmate by department to the association no later than December 11, 2026; 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	919,337

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 11, 2026; 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

Budgetary Direct Appropriations **34,078,427**

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, 2026 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 2026 total cost per inmate report	34,078,427
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Retained Revenues **1,500,000**

BARNSTABLE SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8213	For the Barnstable sheriff's department, 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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Federal Grant Spending **147,280**

VIVITROL INCREASED PARTICIPATION SERVICES

8910-8223	For the purposes of a federally funded grant entitled, Vivitrol Increased Participation Services	147,280
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Trust Spending **150,000**

8910-8221	CIVIL PROCESS FUND	150,000
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Bristol Sheriff's Department

Budgetary Direct Appropriations **63,290,698**

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, 2026 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 2026 total cost per inmate report 63,290,698

Dukes Sheriff's Department

Budgetary Direct Appropriations **4,014,473**

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, 2026 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 2026 total cost per inmate report 4,014,473

Retained Revenues **300,000**

DUKES SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8401 For the Dukes sheriff's department, 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

Nantucket Sheriff's Department

Budgetary Direct Appropriations **864,228**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500 For the operation of the Nantucket sheriff's department 864,228

Norfolk Sheriff's Department

Budgetary Direct Appropriations **41,486,438****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, 2026 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 2026 total cost per inmate report 41,486,438

Retained Revenues **215,430****NORFOLK SHERIFF COMMUNICATIONS RETAINED REVENUE**

8910-8629 For the Norfolk sheriff's department, 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

NORFOLK SHERIFF COMMUNITY PROGRAMS RETAINED REVENUE

8910-8630 For the Norfolk sheriff's department, which may expend not more than \$160,000 of revenues collected from public or private entities or persons for community programs 160,000

Trust Spending **190,000**

8910-8631 NORFOLK COUNTY SHERIFF'S SOCIAL SECURITY ADMIN FUND EXP TRUST 40,000

8910-8634 NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST JUSTICE 150,000

Plymouth Sheriff's Department

Budgetary Direct Appropriations **74,365,426****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, 2026 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 2026 total cost per inmate report 74,365,426

Retained Revenues **300,000**

PLYMOUTH SHERIFF COMMUNICATIONS RETAINED REVENUE

8910-8718 For the Plymouth sheriff's department, 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

Suffolk Sheriff's Department

Budgetary Direct Appropriations **132,571,407**

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, 2026 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 2026 total cost per inmate report 132,571,407

Retained Revenues **1,800,000**

SUFFOLK REGIONAL LOCKUP RETAINED REVENUE

8910-8900 For the Suffolk sheriff's department, 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 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Governor's Office	6,674	0	6,674	0

Budgetary Direct Appropriations **6,673,602**

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 6,173,602

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 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	89,589	4,657	94,246	311,026

Budgetary Direct Appropriations **89,073,549**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000 For the operation of the office of the secretary of the commonwealth 8,945,370

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 606,206

STATE ARCHIVES

0511-0200 For the operation of the state archives division 914,130

STATE RECORDS CENTER

0511-0230 For the operation of the state records center 36,259

STATE ARCHIVES FACILITY

0511-0250 For the operation of the state archives facility 847,715

COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 368,538

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 1,280,663

ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 349,337

PUBLIC DOCUMENT PRINTING

0517-0000 For the printing of public documents 577,145

ELECTIONS DIVISION ADMINISTRATION

0521-0000 For the operation of the elections division; provided, that notwithstanding any general or special law to the contrary, the secretary of state may incur costs and make expenditures in excess of funds available by up to \$15,000,000 to provide for necessary election costs related to items 0521-0000, 0521-0001, 0521-0002 and 0524-0000; and provided further, that the secretary shall submit supporting documents on incurred costs necessary to administer elections to the executive office for administration and finance no later than 60 days after the completion of elections 30,595,925

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 11,448,118

EARLY VOTING

0521-0002 For implementing early voting in the commonwealth under sections 6 and 7 of chapter 115 of the acts of 2020 and section 25B of chapter 54 of the General Laws, as determined through the collection and certification of accurate accounting by the state auditor and division of local mandates for distribution by the secretary of the commonwealth 6,884,180

INFORMATION TO VOTERS

0524-0000 For providing information to voters 2,155,894

MASSACHUSETTS HISTORICAL COMMISSION

0526-0100 For the operation of the Massachusetts historical commission 1,228,623

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 1,474,004

ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1000 For the operation of the registry of deeds located in Salem in the county of Essex 3,343,591

FRANKLIN REGISTRY OF DEEDS

0540-1100 For the operation of the registry of deeds in the county of Franklin 732,774

HAMPDEN REGISTRY OF DEEDS

0540-1200 For the operation of the registry of deeds in the county of Hampden 2,297,688

FY 2027 Governor's Budget Recommendation

HAMPSHIRE REGISTRY OF DEEDS

0540-1300 For the operation of the registry of deeds in the county of Hampshire 917,228

MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1400 For the operation of the registry of deeds located in Lowell in the county of Middlesex 1,398,799

MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT

0540-1500 For the operation of the registry of deeds located in Cambridge in the county of Middlesex 4,724,745

BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-1600 For the operation of the registry of deeds located in Adams in the county of Berkshire 489,356

BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT

0540-1700 For the operation of the registry of deeds located in Pittsfield in the county of Berkshire 661,809

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 392,706

SUFFOLK REGISTRY OF DEEDS

0540-1900 For the operation of the registry of deeds in the county of Suffolk 2,766,382

WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT

0540-2000 For the operation of the registry of deeds located in Fitchburg in the county of Worcester 851,435

WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT

0540-2100 For the operation of the registry of deeds located in Worcester in the county of Worcester 2,738,149

Retained Revenues **515,000**

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

REMOTE ONLINE NOTARIZATION RETAINED REVENUE

0511-0280 For the secretary of the commonwealth, which may expend not more than \$500,000 in revenues collected from fees assessed upon communication technology service providers for administration and monitoring of the remote online notarization program under subsection (i) of section 28 of chapter 222 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 secretary of the 500,000

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

Intragovernmental Service Spending **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 16,000
Intragovernmental Services Fund 100%

Trust Spending **4,641,289**

0526-6601 REGISTRAR'S TECHNOLOGICAL FUND 4,641,289

Treasurer

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,714,116	4,044,237	6,758,352	943,532
State Lottery Commission	134,555	0	134,555	1,296,628
Massachusetts Cultural Council	27,348	6,686	34,034	22
TOTAL	2,876,018	4,050,922	6,926,941	2,240,182

Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations **2,663,765,712****OFFICE OF THE TREASURER AND RECEIVER-GENERAL**

0610-0000 For the operation of the office of the treasurer and receiver-general 13,707,567

ECONOMIC EMPOWERMENT

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 1,476,699

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 6,255,309

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 348,780

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 \$500,000 for costs incurred in the administration of these payments 2,203,626

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 1,200,000

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% 289,765,086

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 2,238,075,363

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, 2027, 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, 2027; 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; provided further, that the state treasurer may expend from the Technology Education Fund, under items 7070-6606 and 7070-6607 in the state accounting system, payments to the University of Massachusetts and the Massachusetts Institute of Technology for interest accrued in fiscal year 2027 and prior fiscal years on bonds held pursuant to section 4 of the Morrill Land-Grants Act, Public Law 37-130; 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

Commonwealth Transportation Fund	55.00%
General Fund.....	45.00%

CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall	81,421,109
	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 \$500,000 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, 2027 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	28,681,484
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COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080	For the commission on the status of citizens of Asian descent, established under section 68 of chapter 3 of the General Laws	586,189
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Retained Revenues **50,350,000**

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	350,000
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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 \$350,000 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

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 2027 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	50,000,000
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<i>Intragovernmental Service Spending</i>	32,853,995
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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	32,853,995
	Intragovernmental Services Fund	100%

<i>Trust Spending</i>	4,011,382,660
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0610-0093	A HERO'S WELCOME TRUST FUND	25,000
0610-2100	WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST	1,500,000
0610-3338	DEFERRED COMPENSATION TRUST	130,000
0611-5012	SPECIAL ELECTION PAYMENTS	75,000
0612-0000	STATE BOARD OF RETIREMENT ADMINISTRATION	25,000,000
0612-0079	COST OF LIVING ADJUSTMENTS	9,300,000
0612-0100	STATE BOARD OF RETIREMENT - CAPITAL	70,000,000
0612-0112	ECONOMIC EMPOWERMENT TRUST FUND	795,950
0612-1013	MARTIN H. McNAMARA ANNUITY TRUST	29,000
0612-1020	STATE RETIREMENT BOARD PENSION FUND	2,725,000,000
0612-1023	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	600,000
0612-1600	STATE EMPLOYEES ANNUITIES FUND BALANCE	775,000,000
0612-2227	BUILD AMERICA BONDS SUBSIDY TRUST FUND	38,915,710
0650-1700	ABANDONED PROPERTY	365,000,000
7070-6607	TECHNICAL EDUCATION FUND-U.S. ENDOWMENT	12,000

State Lottery Commission

Budgetary Direct Appropriations **134,554,563**

STATE LOTTERY COMMISSION

0640-0000	For the operation of the state lottery commission and arts lottery; provided, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games; provided further, that positions funded from this item shall not be subject to chapters 30 and 31 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, established in section 35 of chapter 10 of the General Laws, to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, funds may be expended for the establishment and operation of the online lottery established in section 24 of chapter 10 of the General	122,614,695
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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, established in section 35 of chapter 10 of the General Laws, to the General Fund	4,321,359
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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, established in section 35 of chapter 10 of the General Laws, to the General Fund	7,000,000
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the commonwealth's fiscal year 2027 contributions to the health and welfare fund established under the collective bargaining agreement between the state lottery commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the 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, established in section 35 of chapter 10 of the General Laws, to the General Fund	618,509
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Massachusetts Cultural Council

Budgetary Direct Appropriations **27,348,072**

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	27,348,072
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Federal Grant Spending **1,310,938****FOLK AND TRADITIONAL ARTS INITIATIVES**

0640-9716 For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives 35,000

BASIC STATE GRANT

0640-9717 For the purposes of a federally funded grant entitled, Basic State Grant 934,238

ARTISTS IN EDUCATION

0640-9718 For the purposes of a federally funded grant entitled, Artists in Education 62,900

YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724 For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs 278,800

Trust Spending **5,374,904**

0640-1349 MASS CULTURAL AND PERFORMING ARTS MITIGATION TRUST FUND 4,956,469

0640-2102 MASSDEVELOPMENT EXPENDABLE TRUST - MASS CULTURAL COUNCIL 353,961

0640-6501 MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST 64,474

OFFICE OF THE STATE AUDITOR

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the State Auditor	26,935	0	26,935	0

Budgetary Direct Appropriations **26,934,721**

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 20,730,078

DIVISION OF LOCAL MANDATES

0710-0100 For the operation of the division of local mandates 515,371

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 2,657,193

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 17, 2027 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 1,525,387

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 569,734

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 936,958

Attorney General

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Attorney General	86,470	326	86,796	65,837
Victim and Witness Assistance Board	8,255	29,875	38,131	0
TOTAL	94,725	30,202	124,927	65,837

Office of the Attorney General

Budgetary Direct Appropriations **78,980,075****OFFICE OF THE ATTORNEY GENERAL**

0810-0000 For the operation of the office of the attorney general; provided, that funds shall be expended for competitive salary adjustments for the recruitment and retention of personnel including, but not limited to, assistant attorney generals 49,801,966

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 3,330,206

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 5,897,957

WAGE ENFORCEMENT PROGRAM

0810-0045 For the operation of the wage enforcement program 7,514,554

LITIGATION AND ENHANCED RECOVERIES

0810-0061 For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth 3,995,600

ATTORNEY GENERAL STATE POLICE OVERTIME

0810-0098 For the costs associated with police overtime for the office of the attorney general 867,874

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 2,093,995

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 598,970

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 420,582

prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth

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	596,773
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COMBATING OPIOID ADDICTION

0810-1205	For the purposes of funding existing and future programs to combat opioid addiction	2,861,598
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FEDERAL LITIGATION RESERVE

1599-0213	For a reserve for the office of the attorney general to support costs and other obligations associated with federal litigation	1,000,000
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Retained Revenues **7,489,553**

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 \$4,578,648 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	4,578,648
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CLEAN WATER AND AIR ENFORCEMENT RETAINED REVENUE

0810-0016	For the office of the attorney general which may expend for the development and prosecution of claims for enforcement by the commonwealth of the federal Clean Water Act, 33 U.S.C. section 1251 et seq., and the federal Clean Air Act, 42 U.S.C. section 7401 et seq., including but not limited to the investigation of such claims, the costs of personnel and litigation, the engagement of experts, the administration of studies or related activities and the enforcement of settlements, not more than \$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 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	618,200
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CIVIL PENALTIES RETAINED REVENUE REVOLVING FUND

0810-1206	For the office of the attorney general, which may expend for a civil penalties revolving fund an amount not to exceed \$2,292,427 from revenues collected from enforcement of civil law; provided, that notwithstanding any general or special law	2,292,705
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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

Federal Grant Spending **326,409**

2023 STOP SCHOOL VIOLENCE PROGRAM

0810-0297 For the purposes of a federally funded grant entitled, 2023 Stop School Violence Program 326,409

Victim and Witness Assistance Board

Budgetary Direct Appropriations **8,255,412**

CRIME VICTIM COMPENSATION

0840-0004 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, such claimant shall be eligible for compensation under said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to such 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 services provided under section 5 of chapter 258B of the General Laws 3,426,323

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100 For the operation of the victim and witness assistance board 2,375,578

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101 For the operation of the SAFEPLAN advocacy program to be administered by the Massachusetts office for victim assistance 2,453,511

Federal Grant Spending **29,799,343**

2020 VOCA GRANT AWARD

0840-0111 For the purposes of a federally funded grant entitled, 2020 VOCA Grant Award 29,799,343

Trust Spending **76,085**

0840-0115 VICTIM WITNESS ASSISTANCE BOARD 21,085

0840-0690 VICTIMS OF HUMAN TRAFFICKING TRUST FUND 15,000

0840-1336 GARDEN OF PEACE TRUST FUND 40,000

STATE ETHICS COMMISSION

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
State Ethics Commission	3,918	0	3,918	150

Budgetary Direct Appropriations **3,917,515**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 3,917,515

OFFICE OF THE INSPECTOR GENERAL**Fiscal Year 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Inspector General	11,347	15	11,362	1,680

Budgetary Direct Appropriations **9,666,751**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 6,373,642

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 844,780

IG DATA ANALYTICS UNIT

0910-0230 For the operation of the data analytics unit within the office of the inspector general 649,094

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 1,312,345

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 486,890

Retained Revenues **1,680,000**

PUBLIC PURCHASING CERTIFIED PROGRAM RR

0910-0210 For the office of the inspector general, which may expend revenues collected not more than \$1,680,000 from the fees charged to participants in the OIG Academy, including the Massachusetts public purchasing official certification program for the operation of OIG Academy 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 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; provided further, that notwithstanding any general or special law to the contrary, funds may be collected in the prior fiscal year for service programs or activities delivered during the next fiscal year; and provided further, that any unspent balance at the close of the current fiscal year up to the ceiling shall remain in the account and may be expended for this item in the following fiscal year 1,680,000

<i>Trust Spending</i>	15,000
0910-1416 OFFICE OF THE INSPECTOR GENERAL RECOVERY FUND	15,000

OFFICE OF CAMPAIGN AND POLITICAL FINANCE**Fiscal Year 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	2,229	0	2,229	80

Budgetary Direct Appropriations **2,228,865**

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300 For the operation of the office of campaign and political finance 2,228,865

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	10,748	0	10,748	360

Budgetary Direct Appropriations **10,422,738**

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 not later than March 5, 2027, the commission shall submit a report to the house and senate committees on ways and means on the: (i) number of currently pending cases and the number of cases under investigation and in post-probable cause, with the number of post-probable cause cases delineated by the number of cases in the conciliation, pre-public hearing and post-public hearing stages; (ii) number of cases pending before the commission in which a state agency or state authority is named as a respondent, delineating those cases by agency or authority; (iii) number of new cases filed in fiscal year 2026; (iv) number of cases closed by the commission in fiscal year 2026; and (v) average duration of cases closed by the commission in fiscal year 2026, delineated by cases that reached the conciliation, pre-public hearing and post-public hearing stages; and provided further, that all non-clerical positions shall be exempt from chapter 31 of the General Laws 10,422,738

Retained Revenues **325,320**

DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102 For the Massachusetts commission against discrimination, which may expend not more than \$325,320 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 325,320

COMMISSION ON THE STATUS OF WOMEN**Fiscal Year 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Commission on the Status of Women	992	0	992	0

Budgetary Direct Appropriations **991,743**

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women **991,743**

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	12,612	0	12,612	0

Budgetary Direct Appropriations **12,611,693**

DISABLED PERSONS PROTECTION COMMISSION

1107-2501 For the operation of the disabled persons protection commission 12,611,693

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Board of Library Commissioners	53,459	3,661	57,120	15

Budgetary Direct Appropriations **53,459,220**

BOARD OF LIBRARY COMMISSIONERS

7000-9101 For the operation of the board of library commissioners 2,093,985

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, 815 C.M.R. 2.00; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2027 distribution of funds appropriated in this item, the board shall employ the population figures used to calculate the fiscal year 2026 distribution; 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; 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; and provided further, that said amount shall not exceed 25 per cent of the amount appropriated under this item 19,380,000

TALKING BOOK PROGRAM WORCESTER

7000-9402 For the Talking Book Library Program at the Worcester public library 726,181

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 4,134,510

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 funds from this item in any year when the appropriation of the city or town for free public library service is below an amount equal to 102.5 per cent of the average of the appropriations for free public library services for the 3 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 under the second paragraph of section 19A of chapter 78 of the General Laws for fiscal year 2027 for not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the 20,400,000

amount appropriated under item 7000-9501 of section 2 of chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program, the library incentive grant program and the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made under 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 that city or town without appropriation

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS

7000-9506	For statewide library technology and automated resource-sharing networks	6,296,144
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CENTER FOR THE BOOK

7000-9508	For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall continue its work as a public-private partnership	428,400
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Federal Grant Spending **3,661,196**

LIBRARY SERVICES TECHNOLOGY ACT

7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,661,196
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OFFICE OF THE COMPTROLLER

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Comptroller	27,288	153,207	180,494	2,267,389

Budgetary Direct Appropriations **27,287,820**

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 12,287,820

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

Intragovernmental Service Spending **153,206,551****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	1,929,400
	Intragovernmental Services Fund	100%

CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2027; provided, that any unspent balance at the close of fiscal year 2027 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 2027	10,834,246
	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	2,442,905
	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, 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	50,000,000
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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

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

Intragovernmental Services Fund 100%

OFFICE OF THE CHILD ADVOCATE

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Child Advocate	7,539	0	7,539	0

Budgetary Direct Appropriations **7,538,834**

OFFICE OF THE CHILD ADVOCATE

0930-0100 For the operation of the office of the child advocate 3,788,834

CENTER ON CHILD WELLBEING AND TRAUMA

0930-0101 For the operation of the state center on child wellbeing and trauma 3,750,000

CANNABIS CONTROL COMMISSION**Fiscal Year 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Cannabis Control Commission	20,112	0	20,112	23,570

Budgetary Direct Appropriations **20,111,796**

CANNABIS CONTROL COMMISSION

1070-0840 For the operation of the cannabis control commission
Marijuana Regulation Fund 100% 16,585,330

CANNABIS CONTROL COMMISSION MEDICAL MARIJUANA

1070-0842 For the cannabis control commission's oversight of the medical marijuana industry
Marijuana Regulation Fund 100% 3,526,466

MASSACHUSETTS GAMING COMMISSION

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Massachusetts Gaming Commission	0	59,044	59,044	381,746

<i>Trust Spending</i>	59,044,084
1050-0001 MASSACHUSETTS GAMING COMMISSION	42,030,538
1050-0003 MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST	2,149,371
1050-0004 COMMUNITY MITIGATION	549,558
1050-1384 SPORTS WAGERING CONTROL FUND	14,314,617

CENTER FOR HEALTH INFORMATION AND ANALYSIS**Fiscal Year 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Center for Health Information and Analysis	38,563	100	38,663	37,278

Budgetary Direct Appropriations **38,562,809**

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 32,920,522

BETSY LEHMAN CENTER

4100-0063 For the operation of the Betsy Lehman center for patient safety and medical error reduction established in section 15 of 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 5,642,287

Trust Spending **100,000**

4100-0164 BETSY LEHMAN CENTER EXPENDABLE TRUST 100,000

POLICE REFORM COMMISSIONS

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Police Reform Commissions	9,010	0	9,010	0

Budgetary Direct Appropriations **9,009,866**

POST COMMISSION

0800-0000 For the operation of the Peace Officer Standards and Training Commission 9,009,866

COMMISSION ON THE STATUS OF AFRICAN AMERICANS**Fiscal Year 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 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 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 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 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 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 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 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 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Veteran Advocate	2,040	0	2,040	0

Budgetary Direct Appropriations **2,040,000**

OFFICE OF THE VETERAN ADVOCATE

0960-1000 For the operation of the office of the veteran advocate 2,040,000

Administration and Finance

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	235,813	904,174	1,139,987	1,108
Massachusetts Developmental Disabilities Council	0	1,617	1,617	0
Division of Capital Asset Management and Maintenance	42,940	110,264	153,204	14,340
Bureau of the State House	4,980	25	5,005	0
Massachusetts Office on Disability	1,496	251	1,747	0
Teachers' Retirement Board	0	21,500	21,500	45,105
Group Insurance Commission	3,186,134	952,570	4,138,704	1,738,552
Public Employee Retirement Administration Commission	0	13,828	13,828	0
Division of Administrative Law Appeals	2,316	0	2,316	70
George Fingold Library	1,697	0	1,697	0
Department of Revenue	1,657,297	88,513	1,745,809	273,450
Appellate Tax Board	3,126	0	3,126	2,985
Health Policy Commission	13,935	467	14,402	11,148
Human Resources Division	64,276	71,048	135,323	1,236
Civil Service Commission	1,332	0	1,332	13
Operational Services Division	17,562	20,181	37,743	30,161
Supplier Diversity Office	4,745	0	4,745	0
State Retiree Benefits Trust	0	281	281	0
TOTAL	5,237,648	2,184,719	7,422,367	2,118,169

Office of the Secretary of Administration and Finance

Budgetary Direct Appropriations**235,812,575**

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 4,837,840

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; provided, that the secretary of administration and finance shall implement a statewide efficiencies and effectiveness initiative to identify operational and fiscal sustainability measures; provided further, that notwithstanding any general or special law to the contrary, the secretary may enter into contingency contracts to support the initiative; provided further, that not later than June 1, 2027, the secretary shall submit a report to the house and senate committees on ways and means detailing the findings of the initiative, including cost savings and efficiencies achieved; and provided further, that the secretary shall take measures necessary to ensure that identified savings are made available at the close of the fiscal year ending June 30, 2027 582,639

ADMINISTRATION AND FINANCE IT COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 39,262,566

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 245,616

NO COST CALLS TRUST FUND TRANSFER

1595-6153 For an operating transfer to the Communications Access Trust Fund established under section 2XXXXX of chapter 29 of the General Laws; provided, that not later than March 10, 2027, the office of administration and finance shall submit a report to the house and senate committees on ways and means that shall include, but not be limited to: (i) the distribution of the funds appropriated in this item to sheriffs' offices and the department of corrections; (ii) the purpose and use of said funds; (iii) the barriers to providing calls free of charge to incarcerated individuals; and (iv) a timeline of when all facilities shall provide calls at no cost to incarcerated people and those with whom they are communicating 12,500,000

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026 For a reserve to support municipal improvements; provided, that not less than \$2,000,000 shall be transferred to the executive office of public safety and 7,500,000

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 2026; 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 \$500,000 shall be expended for the Local Finance Commonwealth Fellowship Program; and provided further, that not less than \$2,000,000 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 2027 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund	125,000,000
	100%	

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	75,000
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SOUTH ESSEX SEWER DISTRICT DEBT SERVICE

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	33,914
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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 275,000

Intragovernmental Service Spending **34,584,188**

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 34,584,188
Intragovernmental Services Fund 100%

Trust Spending **869,590,189**

1100-1382	COMMUNICATIONS ACCESS TRUST FUND	3,000,000
1100-1409	COMMONWEALTH FEDERAL MATCHING AND DEBT REDUCTION	150,000,000
1100-1413	SURPLUS REAL PROPERTY DISPOSITION TRUST FUND	2,500,000
1100-2728	COMMONWEALTH PERFORMANCE, ACCOUNTABILITY AND TRANSPARENCY TRUST	300,000
1591-2222	MASSACHUSETTS CONVENTION CENTER AUTHORITY RESERVE TRUST	50,000,000
1599-2221	BOSTON CONVENTION CENTER TRUST	25,000,000
1599-5819	COMMONWEALTH CARE TRUST FUND	638,790,189

Massachusetts Developmental Disabilities Council

Federal Grant Spending **1,539,376**

DEVELOPMENTAL DISABILITIES ACT

1100-1702 For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$265,306 of fringe and indirect costs 1,539,376

Trust Spending **78,000**

1100-1704 DEVELOPMENTAL DISABILITY SUITE EXPENDABLE TRUST 78,000

Division of Capital Asset Management and Maintenance

Budgetary Direct Appropriations **33,238,078**

OFFICE OF FACILITIES MANAGEMENT

1102-3199 For the operation of the office of facilities management and maintenance, including the cost of utilities and associated contracts for properties managed by the division of capital asset management and maintenance 32,251,514

CONTRACTOR CERTIFICATION PROGRAM

1102-3233 For the division of capital asset management and maintenance for the certification of contractors and subcontractors 986,564

Retained Revenues **9,701,826**

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 Springfield state office building and other state buildings up to \$9,701,826 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 9,701,826

Intragovernmental Service Spending **25,628,972**

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224 For the cost of the Leverett Saltonstall lease and occupancy payments
Intragovernmental Services Fund 100% 16,203,972

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226 For the operation and maintenance of state buildings; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations, mail and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities
Intragovernmental Services Fund 100% 9,425,000

Trust Spending **84,635,230**

1102-0218	QCCDCP2201- IQ CENTER	2,564,075
1102-0240	HCC DONOR FUNDING HCC2301	2,000,000
1102-0275	MASTER PLAN AT BSU	16,700,000
1102-0402	NECC AND DCAMM ISA	1,500,000
1102-0424	MMA STEM BUILDING	6,000,000
1102-0434	WORCESTER STATE UNIVERSITY MASTER PLAN	200,000
1102-0441	MODERNIZATION OF SCIENCE LABS AND HEALTH SCIENCES	49,425,000
1102-2149	REAL PROPERTY AUCTION PROGRAM TRUST	96,155
1102-2494	FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST FUND	6,000,000
1102-3261	SURPLUS PROPERTIES TRUST FUND	150,000

Bureau of the State House

Budgetary Direct Appropriations **4,979,989**

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 162,318

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 4,575,171

SECURITY OPERATIONS AT THE STATE HOUSE

1102-3400 For security operations at the bureau of the state house 242,500

Trust Spending **25,000**

1102-3319 STATE HOUSE SPECIAL EVENT FUND 25,000

Massachusetts Office on Disability

Budgetary Direct Appropriations **1,495,719**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400 For the operation of the office on disability 1,495,719

Federal Grant Spending **231,000**

REHABILITATION SERVICES CLIENT ASSISTANCE PROGRAM

1107-2450 For the purposes of a federally funded grant entitled, Rehabilitation Services Client Assistance Program 231,000

Trust Spending **19,800**

1107-2490 DISABILITY AND BUSINESS TECHNICAL ASSISTANCE 19,800

Teachers' Retirement Board

Trust Spending **21,500,000**

1108-4000 TEACHERS' RETIREMENT BOARD ADMINISTRATION 21,500,000

Group Insurance Commission

Budgetary Direct Appropriations **2,783,787,602**

GROUP INSURANCE COMMISSION

1108-5100 For the operation of the group insurance commission 5,943,624

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 2027; 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 2027, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2027; 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 the rules for determining the commonwealth's share of the group insurance premiums for active and retired state employees shall be the same as the standards in effect on July 1, 2012; 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 the commission shall notify the house and senate committees on ways and means not later than March 5, 2027 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 2,765,209,719

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 12,634,259

Retained Revenues **2,346,621**

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 \$2,346,621 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 2,346,621

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 400,000,000

Trust Spending **952,570,000**

1120-2200 OPTIONAL LIFE INSURANCE RATE STABILIZATION RESERVE 2,570,000

1120-2500 GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST 950,000,000

Public Employee Retirement Administration Commission

Trust Spending **13,828,111**

1108-6000 PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION 13,828,111

Division of Administrative Law Appeals

Budgetary Direct Appropriations **2,245,925**

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000 For the operation of the division of administrative law appeals 2,245,925

Retained Revenues **70,000**

ADMINISTRATIVE LAW APPEALS FEE RETAINED REVENUE

1110-1002 For the division of administrative law appeals, which may expend not more than \$70,000 in revenues from fees charged for filing 70,000

George Fingold Library

Budgetary Direct Appropriations 1,697,155

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the State Library of Massachusetts 1,697,155

Department of Revenue

Budgetary Direct Appropriations 1,622,590,443

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 services 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 108,162,442

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 SERVICES DIVISION

1201-0160 For the operation of the child support services 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 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 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 48,024,313

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 1,094,774

EXPERT WITNESSES AND THEIR EXPENSES

1201-09111 For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes 173,250

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 5,842,714
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 1,892,435
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 43,119,996

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 1,356,109,519
General Fund..... 83.14%
Gaming Local Aid Fund

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; provided, that not less than \$1,520,000 shall be expended for one-time, additional reimbursements to cities and towns so that no city or town shall receive an amount from this line item in fiscal year 2027 that is less than the amount said city or town received in fiscal year 2026 55,371,000

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 2,300,000

<i>Retained Revenues</i>		34,706,204
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
CHILD SUPPORT SERVICES FEDERAL REIMBURSED RETAINED REVENUE		
1201-0164	For the child support services division of the department of revenue, which may expend for the operation of the division an amount not to exceed \$6,767,251 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	6,767,251
<i>Federal Grant Spending</i>		179,442
STATE ACCESS AND VISITATION PROGRAM		
1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	179,442
<i>Trust Spending</i>		88,333,143
1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,700,000
1201-0165	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT	14,771,048
1201-0410	DEPARTMENT OF REVENUE CHILD SUPPORT ENFORCEMENT TRUST FUND	14,945,706
1201-1318	MASSACHUSETTS UNITED STATES OLYMPIC FUND	77,771
1201-2203	RETAINED TAX INTERCEPT FEES	472,793
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	227,344
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST	48,000,000
1201-2498	CHILD SUPPORT ENFORCEMENT PENALTIES AND INTEREST	7,614,553
1201-5600	STATE ELECTION CAMPAIGN FUND RECEIPTS	478,728
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL	45,200

Appellate Tax Board

Budgetary Direct Appropriations **2,726,296**

APPELLATE TAX BOARD

1310-1000 For the operation of the appellate tax board 2,726,296

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

Health Policy Commission

Budgetary Direct Appropriations **13,935,377**

HEALTH POLICY COMMISSION

1450-1200 For the operation of the health policy commission 13,935,377

Trust Spending **466,621**

1450-1201 HEALTHCARE PAYMENT REFORM 104,000

1450-1224 DISTRESSED HOSPITAL TRUST FUND 362,621

Human Resources Division

Budgetary Direct Appropriations **64,275,642**

HUMAN RESOURCES DIVISION

1750-0100 For the operation of the human resources division 17,904,701

TRAINING AND CAREER LADDER PROGRAMS

1750-0103 For the purpose of the training and career ladder program 829,164

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 5,965,632

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 53,548

DENTAL AND VISION CONTRIBUTION

1750-0300 For the commonwealth's contributions in fiscal year 2027 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 38,754,898

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 767,699

Intragovernmental Service Spending **71,047,846**

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 367,343

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 2027 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 66,137,011

agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year shall be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit, and other costs may be funded from this item

Intragovernmental Services Fund 100%

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	For the workers' compensation litigation unit, including the costs of personnel	1,066,573
	Intragovernmental Services Fund	100%

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	For the cost of core human resources functions for all executive departments, including but not limited to, time and attendance and benefits	3,476,919
	Intragovernmental Services Fund	100%

Civil Service Commission

<i>Budgetary Direct Appropriations</i>	1,331,942
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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 herein through a fee charged on a per claim basis; provided further, that said commission shall develop and implement regulations to implement said reimbursement to the General Fund; and provided further, that civil service commission shall have the power to assess a fee upon the appointing authority when inappropriate action has occurred	1,331,942
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Operational Services Division

<i>Retained Revenues</i>	17,562,188
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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 \$16,011,867 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	16,011,867
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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 \$131,101 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	131,101
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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

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 \$397,220 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	397,220
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REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	For the operational services division; provided, that the division may expend for printing, photocopying, mailing, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$1,000,000 from fees charged for those goods and services	1,000,000
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FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$22,000 in revenues collected from the sale of federal surplus property	22,000
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<i>Intragovernmental Service Spending</i>	<i>19,482,433</i>
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CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

1775-0800	For the purchase, operation and repair of vehicles and for the cost of operating and maintaining all vehicles that are leased by other agencies, including the costs of personnel; provided, that any unspent balance at the close of fiscal year 2027 shall remain in the Intragovernmental Service Fund and may be expended for that item in fiscal year 2028	8,201,002
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	11,281,431
Intragovernmental Services Fund		100%

<i>Trust Spending</i>	<i>698,354</i>
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1775-0110	NATIONAL ASSOCIATION OF STATE PROCUREMENT OFFICERS FUNDS	90,523
1775-0120	STATEWIDE TRAINING AND RESOURCE EXPOSITION	543,185
1775-0123	UNIFORM FINANCIAL STATEMENTS	64,646

Supplier Diversity Office

Budgetary Direct Appropriations **4,744,507****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 small Massachusetts businesses and 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	4,744,507
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State Retiree Benefits Trust

Trust Spending **281,379**

0930-5400	ADMINISTRATION HEALTH CARE SECURITY TRUST	281,379
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Technology Services and Security

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Executive Office of Technology Services and Security	60,348	253,624	313,973	2,734

Budgetary Direct Appropriations **57,614,483**

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 3,721,520

CORE TECHNOLOGY SERVICES AND SECURITY

1790-1700 For core technology services and security, including those previously funded through items 1790-0200 and 1790-1701 in prior fiscal years 53,892,963

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 2027 shall remain in the account and may be expended for the item in fiscal year 2028 2,733,931

Intragovernmental Service Spending **250,624,447**

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 2027 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2028 210,624,447

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 2027 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2028 40,000,000

Intragovernmental Services Fund 100%

Trust Spending **3,000,000**

1790-6602 COUNTY REGISTERS TECHNOLOGICAL FUND 3,000,000

Energy and Environmental Affairs

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	144,954	38,203	183,157	5,076
Department of Environmental Protection	82,136	155,456	237,592	36,332
Department of Fish and Game	44,917	16,767	61,684	24,398
Department of Agricultural Resources	66,472	11,863	78,335	6,829
State Reclamation Board	0	17,735	17,735	0
Department of Conservation and Recreation	152,970	73,126	226,096	32,100
Department of Public Utilities	28,860	37,705	66,565	51,567
Department of Energy Resources	7,483	45,822	53,306	10,084
TOTAL	527,793	396,676	924,469	166,386

Office of the Secretary of Energy and Environmental Affairs

Budgetary Direct Appropriations **134,263,982****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 20,584,461

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 interdepartmental service agreements to facilitate and accomplish these efforts 4,367,303

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 4,684,751

FLOOD CONTROL COMPACTS

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

DAM SAFETY TECHNICAL ASSISTANCE

2000-0125 For the purposes of dam safety technical assistance program for public and private dam owners; provided, that the program will support compliance with existing dam safety requirements 989,999

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 22,301,293

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 17,446,355

Retained Revenues **690,000**

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 40,000

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

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 \$650,000 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	650,000
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Section 2E**TRANSFER TO MASSCEC**

1595-6232	For the Climatetech 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	10,000,000
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<i>Intragovernmental Service Spending</i>	<i>6,620,837</i>
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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	6,620,837
	Intragovernmental Services Fund	100%

<i>Federal Grant Spending</i>	<i>24,469,879</i>
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MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM IMPLEMENTATION

2000-0141	For the purposes of a federally funded grant entitled, Massachusetts Coastal Zone Management Program Implementation	3,350,000
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CZM IIJA CAPACITY

2000-0143	For the purposes of a federally funded grant entitled, CZM IIJA Capacity	7,500,000
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NATIONAL PARK SERVICE LAND AND WATER CONSERVATION FUND

2000-9702	For the purposes of a federally funded grant entitled, National Park Service Land and Water Conservation Fund	6,644,878
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BUZZARDS BAY ESTUARY PROGRAM

2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	3,600,000
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JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

2030-0013	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries	944,401
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RECREATIONAL BOATING SAFETY PROGRAM

2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	2,430,600
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<i>Trust Spending</i>	7,111,944
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2000-0113	REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST	611,521
2000-0117	OFF-HIGHWAY VEHICLE PROGRAM	676,000
2000-0118	DAM AND SEAWALL REPAIR OR REMOVAL FUND	4,264,000
2000-2077	MTC PARTNERSHIP RENEWABLE ENERGY EXPENDABLE TRUST	216,320
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	707,203
2030-8778	ENVIRONMENTAL POLICE TRUST FUND	636,900

Department of Environmental Protection

<i>Budgetary Direct Appropriations</i>	76,244,899
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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	52,151,172
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RECYCLING AND SOLID WASTE

2200-0107	For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997	488,747
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COMPLIANCE AND PERMITTING

2200-0109	For the department of environmental protection for the purpose of ensuring sufficient staff for timely permit decisions and compliance assurance	2,471,257
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CLEAN AIR ACT ADMINISTRATION

2220-2220	For the administration and implementation of the federal Clean Air Act at 42 U.S.C section 7401 et seq., as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors and Eastern Canadian Premiers Climate Change Action Plan for reducing acid rain deposition and mercury emissions	766,721
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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 1,384,924

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 2,491,225

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 15,081,628

BROWNFIELDS SITE AUDIT

2260-8872 For the brownfields site audit program 1,022,328

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 386,897

Retained Revenues 5,891,552

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 650,148

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

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 \$2,741,404 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 interdepartmental service agreement with the University of 2,741,404

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 interdepartmental 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

Federal Grant Spending **40,845,696****WATER QUALITY MANAGEMENT PLANNING**

2200-9706 For the purposes of a federally funded grant entitled, Water Quality Management Planning 544,500

LEAKING UNDERGROUND STORAGE TANK COOPERATIVE AGREEMENT

2200-9712 For the purposes of a federally funded grant entitled, Leaking Underground Storage Tank Cooperative Agreement 659,282

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 994,083

SUPERFUND BLOCK GRANT

2200-9724 For the purposes of a federally funded grant entitled, Superfund Block Grant 642,670

BROWNFIELDS ASSESSMENT PROGRAM

2200-9728 For the purposes of a federally funded grant entitled, Brownfields Assessment Program 478,394

CERCLA 128 A RESPONSE PROGRAM COOPERATIVE AGREEMENT FOR MADE

2200-9734 For the purposes of a federally funded grant entitled, CERCLA 128(a)Response Program Cooperative Agreement for MADE 2,645,000

BROWNFIELD MULTIPURPOSE CERCLA

2200-9735 For the purposes of a federally funded grant entitled, Brownfield Multipurpose CERCLA 400,000

PERFORMANCE PARTNERSHIP GRANT

2230-9702 For the purposes of a federally funded grant entitled, Performance Partnership Grant 14,536,721

LONG ISLAND SOUND PROJECT (IIJA)

2240-9791 For the purposes of a federally funded grant entitled, Long Island Sound Project (IIJA) 3,516,667

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MASSDEP EMERGING CONTAMINANTS SDC GRANT

2240-9793 For the purposes of a federally funded grant entitled, MASSDEP Emerging Contaminants SDC Grant 6,367,333

DEP 319 NPS-PPG

2240-9796 For the purposes of a federally funded grant entitled, DEP 319 PPG NPS/PPG 786,159

ENV INF EXCHANGE NETWORK

2240-9797 For the purposes of a federally funded grant entitled, ENV Inf Exchange Network 85,910

MASSDEP EC-SDC GRANT PROGRAM 2

2240-9798 For the purposes of a federally funded grant entitled, MassDEP EC-SDC Grant Program #2 8,071,250

CLEAN AIR ACT SECTION 103

2250-9712 For the purposes of a federally funded grant entitled, Clean Air Act Section 103 734,633

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 149,000

CLEAN AIR ACT IRA

2250-9750 For the purposes of a federally funded grant entitled, Clean Air Act (IRA) 234,094

Trust Spending 114,610,219

2200-0059 SPECIAL PROJECTS PERMITTING AND OVERSIGHT FUND 650,000

2200-0086 MERCURY MANAGEMENT ACT EXPENDABLE TRUST 79,900

2200-0350 WATER POLLUTION ABATEMENT EXPENDABLE TRUST 2,875,500

2200-0647 OIL SPILL PREVENTION AND RESPONSE TRUST FUND 1,861,870

2200-0884 SPRINGFIELD MATERIALS RECYCLING FACILITY 60,000

2200-2674 SUSTAINABLE MATERIALS RECOVERY PROGRAM 12,870,070

2200-2676 NATURAL RESOURCE DAMAGES TRUST 2,197,350

2200-6002 DEQE ADMINISTRATION FEDERAL FUNDS T100 4,664,156

2200-6007 FEDERAL WATER POLLUTION ABATEMENT PROGRAM 4,205,000

2200-6008 DRINKING WATER STATE REVOLVING FUND 14,715,000

2200-6014 BEDFORD HARBOR EXPENDABLE TRUST 535,472

2200-6016 GENERAL ELECTRIC CONSENT DECREE 117,640

2200-6020 TRONOX INCORPORATED EXPENDABLE TRUST 500,000

2200-6385 GREEN CHEMISTRY EXPENDABLE TRUST 50,000

2200-6431	SILRESIM LOWELL OPERATION AND MAINTENANCE	1,510,849
2200-6432	SILRESIM SUPERFUND LOWELL REPLACEMENT CONSENT DECREE	150,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE	1,459,092
2200-9725	FORT DEVENS EXPENDABLE TRUST	8,320
2200-9745	BOSTON HARBOR WATER TRANSPORTATION EXPENDABLE TRUST	600,000
2200-9746	CLIMATE PROTECTION AND MITIGATION EXPENDABLE TRUST	65,500,000

Department of Fish and Game

Budgetary Direct Appropriations	44,448,904
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DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100	For the office of the commissioner of fish and game; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the office of fishing and boating access, the division of ecological restoration, the riverways program and all other programs under the control of the department of fish and game; provided further, that those assessments shall be used to cover appropriate administrative costs of the department including, but not limited to, payroll, personnel, legal and budgetary costs; provided further, that the amount and contribution from each division or program shall be determined by the commissioner; and provided further, that funds shall be expended by the department's office of biodiversity for efforts to increase biodiversity and to protect and prepare vulnerable maritime ecosystems from climate impacts and unlock their potential for carbon sequestration	2,220,497
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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	4,826,042
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CULVERT AND SMALL BRIDGES TECHNICAL ASSISTANCE

2300-0102	For the culverts and small bridges technical assistance program, for the improvement of culverts and small bridges for the purpose of public safety, climate change resilience and ecosystem restoration	1,927,919
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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	18,868,355
	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 1,221,735

HUNTER SAFETY PROGRAM

2310-0306 For the hunter safety training program in the division of fisheries and wildlife 581,485
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 1,004,529

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, and the operation of the 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 8,939,242

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 987,684

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 2,306,416
Marine Recreational Fisheries Development Fund 100%

Retained Revenues **467,989****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

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 **6,345,490****NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM**

2300-0179 For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation Grant Program 228,490

DFW LAND ACQUISITION

2310-0122 For the purposes of a federally funded grant entitled, DFW Land Acquisition 2,250,000

W54R1 NEC POPULATION VIABILITY ASSESSMENT

2310-0125 For the purposes of a federally funded grant entitled, W54R1 NEC Population Viability Assessment 60,000

CLEAN VESSEL

2330-9222 For the purposes of a federally funded grant entitled, Clean Vessel 1,180,000

COMMERCIAL FISHERIES STATISTICS

2330-9712 For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics 240,000

BOATING INFRASTRUCTURE

2330-9725 For the purposes of a federally funded grant entitled, Boating Infrastructure 500,000

INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730 For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support 400,000

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ACCSP IMPLEMENTATION STRATEGIC PLAN

2330-9732 For the purposes of a federally funded grant entitled, ACCSP Implementation Strategic Plan 102,000

PROGRAM TO TEST COD AVOIDANCE OF TRAWL NETS

2330-9733 For the purposes of a federally funded grant entitled, Program to Test Cod Avoidance of Trawl Nets 60,000

TURTLE DISENGAGEMENT

2330-9739 For the purposes of a federally funded grant entitled, Turtle Disengagement 700,000

AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742 For the purposes of a federally funded grant entitled, Age and Growth Project Segment One 450,000

SPORT FISH RESTORATION COORDINATION

2330-9743 For the purposes of a federally funded grant entitled, Sport Fish Restoration Coordination 175,000

Trust Spending **10,421,290**

2300-1300 DEPARTMENT OF FISH AND GAME ECOLOGICAL MITIGATION TRUST 2,236,500

2300-6007 DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST 260,310

2310-0301 HERITAGE AND SPECIES PROGRAM 2,850,000

2310-0303 FEDERAL ELECTRONIC DUCK STAMP 185,000

2310-0304 DFW BIRCH HILL DAM EXPENDABLE TRUST 12,000

2320-0102 FISHING AND BOATING ACCESS EXPENDABLE TRUST 1,430,000

2330-0101 MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST 2,489,480

2330-0104 MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND 200,000

2330-0105 VINEYARD WIND FISHERIES INNOVATION EXPENDABLE TRUST 750,000

2330-0106 CONTAMINATED SHELLFISH FEES 8,000

Department of Agricultural Resources

Budgetary Direct Appropriations **66,472,133**

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 food safety, the division of food security, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at 10,377,866

Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department

CANNABIS AND HEMP AGRICULTURAL OVERSIGHT

2511-0103	For the costs associated with agricultural oversight of hemp and cannabis Marijuana Regulation Fund	100%	1,007,137
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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	55,000,000
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INTEGRATED PEST MANAGEMENT

2511-3002	For the integrated pest management program	87,130
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Federal Grant Spending

FDA FOOD SAFETY

2511-0004	For the purposes of a federally funded grant entitled, FDA Food Safety	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	450,000
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	350,000
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	5,000,000
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	35,000
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DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	460,000
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FARMERS MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers Market Coupon Program	450,000
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SENIOR FARMERS MARKET NUTRITION PROGRAM

2516-9004 For the purposes of a federally funded grant entitled, Senior Farmers Market Nutrition Program 520,000

ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007 For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program 20,000

MASSACHUSETTS RESILIENT FOOD SYSTEMS INFRASTRUCTURE PROGRAM

2516-9008 For the purposes of a federally funded grant entitled, Massachusetts Resilient Food Systems Infrastructure 1,500,000

Trust Spending **2,578,150**

2511-0001 EXPOSITION BUILDING MAINTENANCE FUND 438,150

2511-0008 AGRICULTURAL INNOVATION FUND 1,500,000

2511-1021 DAIRY PROMOTION TRUST FUND 160,000

2511-1193 HOMELESS ANIMAL PREVENTION AND CARE FUND 480,000

State Reclamation Board

Trust Spending **17,734,725**

2520-0000 STATE RECLAMATION BOARD ADMINISTRATION 527,875

2520-0300 CAPE COD MOSQUITO CONTROL-ASSESSMENTS 3,355,000

2520-0900 SUFFOLK COUNTY MOSQUITO CONTROL 305,000

2520-1000 CENTRAL MASSACHUSETTS MOSQUITO CONTROL 3,237,500

2520-1100 BERKSHIRE COUNTY MOSQUITO CONTROL 328,000

2520-1200 NORFOLK COUNTY MOSQUITO CONTROL 2,330,000

2520-1300 BRISTOL COUNTY MOSQUITO CONTROL 1,855,000

2520-1400 PLYMOUTH COUNTY MOSQUITO CONTROL 2,320,000

2520-1500 NORTHEAST MOSQUITO CONTROL 2,260,000

2520-1501 NORTH SHORE MOSQUITO CONTROL 50,000

2520-1600 EAST MIDDLESEX MOSQUITO CONTROL 950,000

2520-2300 CAPE COD GREENHEAD FLY CONTROL 40,000

2520-2357 PIONEER VALLEY MOSQUITO CONTROL 151,350

2520-2500 NORTH SHORE GREENHEAD FLY CONTROL 25,000

Department of Conservation and Recreation

Budgetary Direct Appropriations **152,970,272****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 7,235,707

WATERSHED MANAGEMENT PROGRAM

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws 1,707,905

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 1,619,904

BEACH PRESERVATION

2800-0500 For the existing maintenance, operational and infrastructure needs of beaches 1,070,231

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 2026 shall continue to be eligible for such benefits in fiscal year 2027 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 December 1, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that 28,463,716

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

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	780,818
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STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; provided further, that the department may issue grants to public and nonpublic entities from this item; provided further, that up to \$3,300,000 may be used to support costs of snow and ice removal; and provided further, that up to \$4,300,000 may be expended for the Summer Nights program during the summer months	104,380,957
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STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	3,132,611
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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	4,578,423
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Federal Grant Spending **21,533,639**

2023 FEMA NATIONAL DAM SAFETY GRANT

2800-9770	For the purposes of a federally funded grant entitled, FEMA National Dam Safety Program	4,898,673
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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	2,300,000
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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	4,097,240
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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 16.698 274,084

NATIONAL PARK SERVICE'S HISTORIC PRESERVATION FUND

2820-9919 For the purposes of a federally funded grant entitled, National Park Service's Historic Preservation Fund 304,668

2023 INFRASTRUCTURE REINVESTMENT ACT IRA GRANT

2821-9110 For the purposes of a federally funded grant entitled, Inflation Reduction Act Funding for Urban & Community Forestry Programs 382,315

URBAN AND COMMUNITY FORESTRY GRANT

2821-9905 For the purposes of a federally funded grant entitled, Urban and Community Forestry Grant 407,865

FOREST STEWARDSHIP CONSERVATION AND EDUCATION GRANT

2821-9909 For the purposes of a federally funded grant entitled, Forest Stewardship Conservation and Education Grant 225,224

STATE FIRE ASSISTANCE GRANT

2821-9911 For the purposes of a federally funded grant entitled, State Fire Assistance Grant 423,696

2023 BIL FUNDING FOR COMMUNITY WILDFIRE DEFENSE GRANT

2821-9912 For the purposes of a federally funded Bipartisan Infrastructure Law grant entitled, Community Wildfire Defense Grant 26,343

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 485,692

FOREST LEGACY ADMINISTRATION GRANT

2821-9917 For the purposes of a federally funded grant entitled, Forest Legacy Administration Grant 1,008,726

2024 IRA FOREST LEGACY ADMIN GRANT

2821-9918 For the purposes of a federally funded grant entitled, 2024 IRA Forest Legacy Admin Grant 2,215,562

2024 USFSM-UNDERSERVED FOREST LANDOWNER CAPACITY IRA GRANT

2821-9919 For the purposes of a federally funded grant entitled, 2024 USFSM-Underserved Forest Landowner Capacity IRA Grant 1,117,708

FOREST HEALTH PROGRAM GRANT

2821-9926 For the purposes of a federally funded grant entitled, Forest Health Program Grant 253,738

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HEMLOCK WOOLLY ADELGID SUPPRESSION GRANT

2821-9927 For the purposes of a federally funded grant entitled, Hemlock Woolly Adelgid Suppression Grant 65,520

2023 IIJA TEMPORARY BRIDGE FUNDING

2821-9929 For the purposes of a federally funded grant entitled, 2023 IIJA Temporary Bridge Funding 300,000

USFWS AQUATIC INVASIVE SPECIES MANAGEMENT GRANT

2830-9733 For the purposes of a federally funded grant entitled, USFWS Aquatic Invasive Species Management Grant 145,591

2023 IIJA NOAA CAPACITY BUILDING HABITAT COOP AGREEMENT

2840-9708 For the purposes of a federally funded grant entitled, IIJA NOAA Capacity Building Habitat Coop Agreement 475,000

WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709 For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research 1,201,695

RECREATIONAL TRAILS GRANT PROGRAM

2850-9701 For the purposes of a federally funded grant entitled, Recreational Trails Grant Program 924,299

Trust Spending **51,592,237**

2800-0060 DAM SAFETY EXPENDABLE TRUST 45,000

2800-0065 ROCHE COMMUNITY RINK FUND 75,000

2800-0648 NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST FUND 6,500,000

2800-0649 HORSENECK BEACH RESERVATION TRUST FUND 25,000

2800-1323 NANTASKET BEACH RESERVATION TRUST FUND 150,000

2800-1356 WELLFLEET HOLLOW STATE CAMPGROUND TRUST FUND 10,000

2800-2002 USDA INTERSTATE FIREFIGHTING SERVICES 5,000

2800-2003 USDA FIREFIGHTING SERVICES FEDERAL TRUST 250,000

2800-3234 SCUSSET BEACH STATE RESERVATION TRUST FUND 100,000

2800-6002 ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST FUND 1,265,000

2800-6006 CAMPGROUND RESERVATION FEES EXPENDABLE TRUST 500,000

2820-1317 NICKERSON STATE PARK TRUST FUND 50,000

2820-1371 CHRISTIAN A HERTER PARK TRUST FUND 10,000

2820-1372 LEO M BIRMINGHAM PARKWAY TRUST FUND 10,000

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2820-6006	MASSACHUSETTS RE-LEAF	50,000
2820-6022	TOWN CONTRIBUTIONS FOR RESERVOIR MAINTENANCE	10,000
2820-6025	FOREST PRODUCTS TRUST	425,000
2820-7200	DOUGLAS STATE FOREST MAINTENANCE	5,000
2822-1441	WATERSHED DIVISION TRUST	8,508,793
2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	2,035,000
2822-1447	SALISBURY BEACH PRESERVATION TRUST FUND	200,000
2830-0100	WATER SUPPLY PROTECTION TRUST	26,728,900
2848-0052	GENERAL PARKS TRUST PURCHASE INVESTMENT	3,415,006
2848-0058	METRO PARKS LAND TRUST FEDERAL ESCROW	142,538
2848-0066	DCR SPECIAL EVENTS	972,000
2848-0067	ENCROACHMENT RECLAMATION	40,000
2848-0071	BLUE HILLS RESERVATION TRUST	65,000

Department of Public Utilities

<i>Budgetary Direct Appropriations</i>	28,860,005
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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 2027 under said first paragraph of said section 18 of said chapter 25 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefit costs for personnel paid from this item; and provided further, that notwithstanding the second sentence of the fourth paragraph of section 18 of said chapter 25, the assessments levied for fiscal year 2027 under said fourth paragraph of said section 18 of said chapter 25 shall be made at a rate sufficient to support the amount expended from item 2100-5694	19,361,051
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TRANSPORTATION OVERSIGHT DIVISION

2100-0013	For the operation of the transportation oversight division	990,675
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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 2027 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	471,856
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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	4,432,423
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ENERGY FACILITIES SITING DIVISION

2100-5694	For the operation of the energy facilities siting division; provided, that the division may expend funds from this item for implementation of section 8 of chapter 239 of the Acts of 2024, including the maintenance of a real-time, online, clean energy infrastructure dashboard, and the creation thereof	3,604,000
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<i>Federal Grant Spending</i>	8,515,789
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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	3,646,768
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PIPELINE SECURITY

7006-9002	For the purposes of a federally funded grant entitled, Pipeline Security	4,869,021
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<i>Trust Spending</i>	29,188,923
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2100-0218	STORM TRUST FUND	1,250,648
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2100-1312	TRANSPORTATION INFRASTRUCTURE ENHANCEMENT TRUST FUND	21,987,684
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2100-1330	UNIFIED CARRIER REGISTRATION TRUST FUND	2,091,222
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7006-0075	DEPT OF TELECOMMUNICATIONS AND ENERGY	3,859,369
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Department of Energy Resources

<i>Budgetary Direct Appropriations</i>	7,483,314
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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 2027 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	272,563
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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	7,210,751
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Federal Grant Spending **31,799,807**

BIL - EECBG PROGRAM IIJA

7006-9313 For the purposes of a federally funded grant entitled, BIL - EECBG Program (IIJA) 49,492

IRA-50121 HER

7006-9314 For the purposes of a federally funded grant entitled, Ira-50121 HER 13,655,713

IRA-50122 HEAR

7006-9315 For the purposes of a federally funded grant entitled, Ira-50122 Hear 16,119,988

7006-9324 CHDV - CLEAN HEAVY-DUTY VEHICLES PROGRAM 675,374

STATE ENERGY PLAN - SEP

7006-9734 For the purposes of a federally funded grant entitled, State Energy Plan - SEP 1,299,240

Trust Spending **14,022,608**

7006-2050 ENE COLUMBIA GAS/EVERSOURCE 4,089,091

7006-7016 STRIPPER OIL WELL 233,037

7006-7056 ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST 7,485,652

7006-7060 DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST 2,172,000

7006-7061 DIVISION OF ENERGY RESOURCES CREDIT 42,828

Health and Human Services

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	23,995,199	4,771,495	28,766,694	14,745,211
Executive Office of Aging & Independence	1,056,020	60,793	1,116,813	236,682
Department of Public Health	1,080,383	823,605	1,903,988	354,370
Department of Mental Health	1,315,848	69,681	1,385,529	192,394
Office for Refugees and Immigrants	7,325	36,941	44,267	0
Department of Youth Services	183,066	300	183,366	4,589
Department of Transitional Assistance	1,177,513	79,929	1,257,442	491,333
Department of Children and Families	1,468,748	19,368	1,488,116	386,670
Massachusetts Commission for the Blind	30,759	12,397	43,156	5,481
MassAbility	93,324	118,234	211,558	8,366
Massachusetts Commission for the Deaf and Hard of Hearing	11,271	6,863	18,134	265
Department of Developmental Services	3,354,486	19,000	3,373,486	1,250,674
TOTAL	33,773,943	6,018,605	39,792,549	17,676,038

Office of the Secretary of Health and Human Services

Budgetary Direct Appropriations**23,117,788,542****CHAPTER 257 AND HUMAN SERVICE RESERVE**

1599-6903 For the fiscal year 2027 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, 2027, 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, 2026, by regulation, department, and program, (ii) state costs for rates promulgated as of January 1, 2027, by regulation, department, and program, (iii) percent of increase in state funding for rates to be reviewed between July 1, 2026 and June 30, 2027, 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, 2026 and June 30, 2027, by regulation, department and program; provided further, that not later than March 31, 2027, 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 53rd 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 53rd 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

HUMAN SERVICES TRANSPORTATION

4000-0000 For the cost of transportation services for health and human services clients; provided, that the secretary of health and human services may transfer from the sum appropriated in this item to departments under the purview of the executive office for the sole purpose of providing transportation services to clients

General Fund.....	77.76%
Commonwealth Transportation Fund	22.24%

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 12,474,000

UNACCOMPANIED HOMELESS YOUTH SERVICES

4000-0007 For housing and supportive services for unaccompanied youth under section 16X of chapter 6A of the General Laws; provided, that not later than February 12, 2027, the executive office of health and human services shall submit a report to the house and senate committees on ways and means on: (i) the number of youths served through this item receiving either prevention or rehousing services, both total statewide numbers and numbers by region; (ii) the types of services received by participating youths; (iii) the number of youths who transition into stabilized housing after experiencing homelessness; (iv) the number of youths who do not enter homelessness after receiving prevention support, and the number of youths who do not return to homelessness after being housed; (v) other quantifiable data related to client outcomes as determined by the secretary; and (vi) the amount of funding awarded to vendors for the delivery of services and the names of each vendor 10,439,590

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 399,691

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 2, 2027, 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 625,000

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 3,875,767

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 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 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 a total of \$40,000,000 may be expended from items 4000-0700 and 4000-1426 during the fiscal year 2027 accounts payable period to pay for services delivered during fiscal year 2027; 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, 2027; provided further, that any projected aggregate deficiency among these items shall be reported to the house and senate	156,214,202
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committees on ways and means not less than 90 days before the projected exhaustion of total funding; provided further, that not less than \$50,000 shall be expended to the Nantucket Cottage Hospital for off-island medical transportation including, but not limited to, the transportation of patients with behavioral health conditions; and provided further, that not less than \$150,000 shall be expended to the Martha's Vineyard Hospital for off-island medical transportation including, but not limited to, the transportation of patients with behavioral health conditions

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; provided further that such 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	327,948,284
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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	6,051,261,716
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MASSHEALTH SENIOR CARE

4000-0601	For health care services provided to MassHealth members who are seniors including those provided through the Medicare Savings Program, and for the operation of the MassHealth senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that notwithstanding any general or special law to the contrary, for the purposes of an individual's eligibility for the Senior Care Options program, an individual is deemed to reach the age of 65 on the first day of the month in which their 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	5,197,654,427
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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, 2027 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 on or after January 1, 2020; provided further, that said report shall include: (i) the number of members whose household incomes, as determined by the executive office, exceed 133 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 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 Health Safety Net Trust Fund to fund the MSP expanded program eligibility; provided further that, the executive office of health and human services shall convene and consult with the PCA working group established under item 4000-0601 of section 2 of chapter 140 of the acts of 2024 to identify savings in addition those identified in the November 28, 2025 report to effectuate a gross amount of spending consistent with the appropriation included herein; provided further that, not less than 30 days after the effective date of this act, after convening said group, the executive office shall provide an implementation plan to ensure spending consistent with this appropriation to the secretary of administration and finance and the house and senate committees on ways and means; provided further, that the executive office of health and human services shall convene a working group to review the scope of services, eligibility thresholds, and long term sustainability of the adult day health (ADH) and adult foster care programs (AFC); provided further, that the executive office of health and human services, in consultation with the adult day health and adult foster care working groups, shall identify a gross amount of savings consistent with the appropriation included herein prior to 30 days after the effective date of this act; provided further that, not less than 30 days after the effective date of this act, the executive office shall provide an implementation plan to ensure spending in the ADH and AFC programs consistent with this appropriation to the secretary of administration and finance and the house and senate committees on ways and means; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates to be effective on October 1, 2026 under sections 13D and 85 of chapter 118E of the General Laws may be developed using the costs of calendar year 2023

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0641	For nursing facility Medicaid rates; provided, that in fiscal year 2027 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	650,073,456
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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	4,166,817,619
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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 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	18,500,000
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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	633,207,250
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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	3,363,484,382
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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	337,639,537
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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	42,600,000
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MASSHEALTH HIV PLAN

4000-1400	For the provision of MassHealth benefits to persons diagnosed with human immunodeficiency virus with incomes that do not exceed 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to said persons in prior fiscal years	16,555,080
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MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For payment to the Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as codified at 42 U.S.C. chapter 7, subchapter XIX	721,675,586
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MASSHEALTH ACQUIRED BRAIN INJURY AND MOVING FORWARD PLAN WAIVERS

4000-1426	For health care services provided to MassHealth members through the following MassHealth waivers approved under section 1915(c) of the Social Security Act: the Acquired Brain Injury Residential Habilitation waiver, the Acquired Brain Injury Non-Residential Habilitation waiver, the Moving Forward Plan Residential Supports waiver, and the Moving Forward Plan Community Living waiver; provided, that funds may be expended from this item for administrative and program expenses associated with the operation of said waivers; and provided further, that funds may be expended from this item for health care services provided to members participating in said waivers in prior fiscal years	560,464,089
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HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	187,240,008
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Retained Revenues **315,000,000**

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 2027 shall remain in the account and may be expended for this item in fiscal year 2028	15,000,000
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MASSHEALTH RETAINED REVENUE

4000-0320	For the executive office of health and human services, which may expend not more than \$225,000,000 for medical care and assistance rendered in the current year from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon the death of a medical assistance recipient and held by the executive office for more than three years may be credited to this item	225,000,000
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EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	For the executive office of health and human services, which may expend not more than \$65,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that not later than December 18, 2026, the secretary of health and human services shall submit to	65,000,000
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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 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 \$42,000,000 for state fiscal year 2027; 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

EOHHS CONTINGENCY CONTRACTS REVENUE MAX RETAINED REVENUE

4000-0322	For the executive office of health and human services, which may expend not more than \$10,000,000 for contingency fee contracts related to revenue maximization projects pursuing additional federal reimbursement or avoiding state costs; 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 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 required under contingency contracts, the executive office of health and human services shall incur expenses and 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; and provided further, that the secretary of health and human services may negotiate contingency fees for activities and services related to	10,000,000
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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

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 \$494,800,000 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	548,032,400
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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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COMMUNITY BEHAVIORAL HEALTH TRUST FUND TRANSFER

1595-1071	For an operating transfer to the Community Behavioral Health Promotion and Prevention Trust Fund established pursuant to section 35GGG of chapter 10 of the General Laws, inserted by section 7 of chapter 208 of the acts of 2018	200,000
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<i>Intragovernmental Service Spending</i>	143,700,035
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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	20,334,806
	Intragovernmental Services Fund	100%

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	49,496,475
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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%

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	73,868,754
	Intragovernmental Services Fund	100%

Federal Grant Spending **2,801,762**

SCHOOL BASED SERVICES

4000-0028	For the purposes of a federally funded grant entitled, School Based Services	1,000,000
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MONEY FOLLOWS THE PERSON REBALANCING DEMONSTRATION GRANT

4000-0826	For the purposes of a federally funded grant entitled, Money Follows the Person Rebalancing Demonstration Grant	887,567
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MONEY FOLLOWS THE PERSON Y4

4000-1826	For the purposes of a federally funded grant entitled, Money Follows the Person Y4	914,195
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Trust Spending **4,624,993,435**

4000-0090	HEALTH SAFETY NET PAYMENTS - NON HOSPITAL	130,000,000
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4000-0091	HEALTH SAFETY NET PAYMENTS - HOSPITAL	277,000,000
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4000-0092	HEALTH SAFETY NET CLAIMS OPERATIONS	10,000,000
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4000-0129	MONEY FOLLOWS THE PERSON REBALANCING DEMONSTRATION GRANT	175,000
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4000-0330	CONNECTOR ADMINISTRATION EXPENDABLE TRUST	1,043,979
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4000-1068	MEDICAL ASSISTANCE TRUST FUND	734,800,000
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4000-1069	HEALTH INFORMATION TECHNOLOGY TRUST FUND	67,000,000
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4000-1101	PUBLIC HEALTH TRUST FUND	36,625,000
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4000-1313	NON-ACUTE CARE HOSPITAL REIMBURSEMENT TRUST FUND	62,000,000
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FY 2027 Governor's Budget Recommendation

4000-1316	SUBSTANCE USE DISORDER FEDERAL REINVESTMENT TRUST FUND	212,100,000
4000-1333	SAFETY NET PROVIDER TRUST FUND	289,467,200
4000-1337	COMMUNITY BEHAVIORAL HEALTH PROMOTION AND PREVENTION TRUST	788,604
4000-1359	NONPUBLIC AMBULANCE SERVICE REIMBURSEMENT TRUST FUND	39,449,542
4000-1362	OPIOID RECOVERY AND REMEDIATION FUND	59,554,105
4000-1378	HOSPITAL INVESTMENT AND PERFORMANCE TRUST FUND	2,101,000,000
4000-1379	POPULATION HEALTH INVESTMENT TRUST FUND	337,167,145
4000-1381	BEHAVIORAL HEALTH ACCESS AND CRISIS INTERVENTION TRUST FUND	19,000,000
4000-1404	MANAGED CARE ORGANIZATION SERVICES REINVESTMENT FUND	177,800,000
4000-3005	ESSENTIAL COMMUNITY PROVIDER PAYMENTS	60,000,000
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	8,720,000
4000-6012	NURSING AND ALLIED HEALTH TRUST	1,302,860

Executive Office of Aging & Independence

Budgetary Direct Appropriations **1,056,020,100**

ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the department of aging and independence, the regulation of assisted living facilities, MassOptions and 800-age-info customer service centers; provided, that the secretary of the executive office of aging and independence may transfer funds between items 9110-1630 and 9110-0600	19,395,665
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COMMUNITY CHOICES

9110-0600	For health care services provided to MassHealth members who are older adults eligible for community-based waiver services; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that subject to the assessed needs of consumers or the terms of the waiver, the funding for benefits of community-based waiver services shall not be reduced below the level of services provided in fiscal year 2026; provided further, that the eligibility requirements for this program shall not be more restrictive than those established in fiscal year 2026; 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	505,421,502
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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 operation of the prescription advantage program; provided, that amounts received by the executive office of aging and independence's 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	6,630,888
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general or special law to the contrary, unless otherwise prohibited by federal law, prescription drug coverage or benefits payable by the executive office of aging and independence 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; 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; and 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

SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state or federally assisted housing sites; provided, that the secretary of the executive office of aging and independence may allocate funds from 9110-1660 to this item	12,382,272
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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 aging and independence may waive collection of sliding-scale fees in cases of extreme financial hardship; provided further, that not more than \$16,000,000 in revenues accrued from sliding-scale fees shall be retained by the individual home care organizations without reallocation by the executive office of aging and independence and shall be expended for the home care program, consistent with guidelines to be issued by the department; provided further, that funds shall be expended for the Community Transition Liaison Program; and provided further, that the secretary of aging and independence 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	298,988,931
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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 executive office of aging and independence; and provided further, that the secretary of aging and independence may transfer not more than 3 per cent of the funds appropriated in this item to line item 9110-1630	113,325,426
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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 51,596,156

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 executive office of aging and independence 1,183,570

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 2,455,303

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 1,719,158

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 13,410,963

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 29,224,266

Federal Grant Spending **56,332,105**

MEDICARE IMPROVEMENTS PRIORITY 1 FOR SHIPS 25

9110-1060 For the purposes of a federally funded grant entitled, Medicare Improvements Priority 1 for SHIPs 25 281,283

MEDICARE IMPROVEMENTS FOR PATIENTS AND PROVIDERS PRIORITY 2AAA25

9110-1061 For the purposes of a federally funded grant entitled, Medicare Improvements for Patients and Providers for AAAs 226,513

MEDICARE IMPROVE FOR PATIENTS PROVIDERS ACT PRIORITY 3ADRCS 25

9110-1062 For the purposes of a federally funded grant entitled, Medicare Improvements for Patients and Providers for ADRCs 83,951

TITLE VI OAA MA TO SUPPORT FAMILY CAREGIVERS 25

9110-1063 For the purposes of a federally funded grant entitled, Title VI OAA MA to Support Family Caregivers 25 490,000

OLDER AMERICANS ACT

9110-1074 For the purposes of a federally funded grant entitled, Older Americans Act 136,703

TITLE VII OMBUDSMAN

9110-1075 For the purposes of a federally funded grant entitled, Title VII Ombudsman 570,000

TITLE IIIB SUPPORTIVE SERVICE

9110-1076 For the purposes of a federally funded grant entitled, Title IIIB Supportive Service 13,650,175

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077 For the purposes of a federally funded grant entitled, National Family Caregiver Support Program 5,031,670

IIID PREVENTATIVE HEALTH

9110-1079 For the purposes of a federally funded grant entitled, IIID Preventative Health 682,679

APC6 ARP FOR APS

9110-1089 For the purposes of a federally funded grant entitled, APC6 ARP for APS 4,589,811

STATE HEALTH INSURANCE ASSISTANCE PROGRAM

9110-1094 For the purposes of a federally funded grant entitled, State Health Insurance Assistance Program 1,509,857

ELDER JUSTICE ADULT PROTECTIVE 23

9110-1099 For the purposes of a federally funded grant entitled, Elder Justice Adult Protective 23 58,162

OLDER AMERICANS ACT

9110-1173 For the purposes of a federally funded grant entitled, Older Americans Act 21,271,490

NUTRITION SERVICES INCENTIVE PROGRAM

9110-1174 For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program 6,000,000

COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178 For the purposes of a federally funded grant entitled, Community Service Employment Program 1,185,466

ELDER JUSTICE ADULT PROTECTIVE 24

9110-1199 For the purposes of a federally funded grant entitled, Elder Justice Adult Protective 24 114,345

MASSACHUSETTS NO WRONG DOOR PROJECT 25

9110-2025 For the purposes of a federally funded grant entitled, Massachusetts No Wrong Door Project 2025 450,000

Trust Spending 4,460,413

9110-1342 HOME CARE TECHNOLOGY TRUST FUND 4,460,413

Department of Public Health

Budgetary Direct Appropriations 873,934,626

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 1,600,000

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100 For the administration and operation of the department of public health 36,098,157

COMMUNITY HEALTH CENTER SERVICES

4510-0110 For community health center services 5,618,222

POSTPARTUM DEPRESSION PILOT PROGRAM

4510-0112 For the department of public health to fund postpartum depression programs at community health centers; provided, that priority for funding shall be given to communities identified as having higher burdens of social determinants of health 860,000

ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600 For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs, lead poisoning prevention under chapter 482 of the acts of 1993, inspection of radiological facilities, licensing of x-ray technologists, evaluation of exposure to environmental contaminants and possible links with diseases including cancer, assessment of potential health impacts of exposure to contaminants including PFAS substances, indoor air quality inspections in public buildings, enforcement of the state sanitary code in multiple settings and the administration of the bureau of climate and environmental health under chapter 111F of the General Laws 9,140,974

DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710 For the operation of the division of health care quality and improvement 17,515,596

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 4,140,620

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 190,234

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 for services for child victims of sexual abuse and assault 5,500,000

DOWN SYNDROME CLINIC

4510-3010 For a grant to the Down Syndrome program at the Children's Medical Center at the University of Massachusetts medical center 150,000

HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103 For human immunodeficiency virus and acquired immune deficiency syndrome, or HIV/AIDS, services, programs and related services for persons affected by the associated conditions of viral hepatitis, sexually transmitted infections, tuberculosis and other infections of public health importance; provided, that funding shall be provided to proportionately serve each of the demographic groups afflicted by HIV/AIDS and associated conditions; provided further, that in compliance with the Patient Protection and Affordable Care Act, Public Law 111-148, the department of public health shall ensure that vendors delivering HIV/AIDS community testing and screening shall seek third-party reimbursement for said services; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2027 31,652,942

BUREAU OF SUBSTANCE ADDICTION SERVICES

4512-0200 For the operation of the bureau of substance addiction services 183,635,689

Marijuana Regulation Fund	71.12%
General Fund.....	28.88%

NASAL NALOXONE PILOT EXPANSION

4512-0204 For the purchase, administration and training of first responder and bystander naloxone distribution programs; provided, that funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 1, 2026, 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 1,298,718

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 6,478,000

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 15,000,000

CONTRACEPTIVE ACCESS EDUCATION

4513-0999 For a contraceptive awareness campaign 500,000

REPRODUCTIVE HEALTH ACCESS INFRASTRUCTURE AND SECURITY

4513-1001 For grants to support improvements in reproductive health access, infrastructure, and security 1,960,200

WOMEN INFANTS AND CHILDREN NUTRITION SERVICES

4513-1002 For women, infants and children, or 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, and to support additional nutrition services for children experiencing growth faltering 15,500,388

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 25,036,673

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 the department of public health shall submit quarterly reports to the house and senate committees on ways and means on the total number of units of service purchased and the total expenditures for the units of service paid by the department, the executive office of health and human services and third-party payers for early intervention services; 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; provided further, that these funds may be used to pay for current and prior year claims; and provided further, that the department shall provide services to eligible children through 1 service delivery model and shall not determine eligibility for services based on family insurance status 37,719,649

SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026 For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities 14,393,198

SAMARITANS INC SUICIDE PREVENTION SERVICES

4513-1027 For The Samaritans Inc.; provided, that funds may be used for suicide prevention services including, but not limited to, the operation of Hey Sam, the text-based mental health support line tailored specifically to youth and young adults in the commonwealth and youth mental health community education, outreach, and communications 1,000,000

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 the prevention and management of chronic diseases and their associated risk factors including, but not limited to, diabetes, cardiovascular disease, cancer, tobacco, oral health, obesity, physical activity and nutrition 12,195,532

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, and support for domestic violence and sexual assault prevention programming, including the healthy relationships grant program 83,907,342

BEHAVIORAL HEALTH SUPPORTS

4513-2020 For behavioral health outreach, access and support 10,924,681

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 the state public health laboratory; provided, 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 28,903,456

MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010 For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act 1,518,847

SCHOOL-BASED HEALTH PROGRAMS

4590-0250 For school health services and school-based health centers in schools 21,975,010

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 256,417,079

PROSTATE CANCER RESEARCH

4590-0925 For the costs of a prostate cancer awareness, education and research program 625,000

MUNICIPAL NALOXONE BULK PURCHASE PROGRAM

4590-0930 For price reductions for municipalities purchasing naloxone through the municipal naloxone bulk purchase program 1,501,157

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, Massachusetts Maternal Mortality and Morbidity Review Committee, universal newborn hearing screening, perinatal neonatal quality improvement, and a doula certification program; provided further, that funds shall be expended for the pediatric palliative care program established in section 24K of chapter 111 of the General Laws; and provided further, that notwithstanding said section 24K of said chapter 111, children less than 22 years of age shall be eligible for this program 18,968,353

NEIGHBORHOOD GUN & VIOLENCE PREVENTION

4590-1504 For a neighborhood-based gun and violent crime prevention program; 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 10,107,331

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 4,001,578

YOUTH AT-RISK MATCHING GRANTS

4590-1507 For competitively procured Youth At-Risk programs utilizing an evidence-based positive youth development model 7,200,000

Retained Revenues**203,748,268****FOOD PROTECTION PROGRAM RETAINED REVENUE**

4510-0020	For the department of public health, which may expend not more than \$967,597 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	967,597
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PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than \$73,734 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	73,734
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NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than \$2,300,888 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided, that the retained 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	2,300,888
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PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than \$1,525,556 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	1,525,556
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than \$6,071,402 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	6,071,402
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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

BOARD OF REGISTRATION IN MEDICINE RETAINED REVENUE

4510-0724	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,503 from new revenues associated with increased license and renewal fees	300,503
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HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	For the department of public health, which may expend for the HIV Drug Assistance Program (HDAP) not more than \$65,194,869 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	65,194,869
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COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225	For the department of public health, which may expend not more than \$500,000 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	500,000
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WOMEN INFANTS AND CHILDREN PROGRAM MANUFACTURER REBATES RR

4513-1012	For the department of public health, which may expend not more than \$29,200,000 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	29,200,000
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BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	For the department of public health, which may expend not more than \$1,296,253 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that	1,296,253
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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

STI BILLING RETAINED REVENUE

4516-1005	For the department of public health, which may expend not more than \$1,097,107 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	1,097,107
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STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$364,592 generated by fees collected from providers or insurers for tuberculosis tests performed at the state public health laboratory; 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	364,592
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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 Bureau of Health Care Safety and Quality, and the Bureau of Health Professions Licensure within the department of public health, not more than \$500,424 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	500,424
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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 \$2,411,409 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 2,411,409

WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RET REV

4590-0912 For the department of public health, which may expend not more than \$35,164,866 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 35,164,866

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913 For the department of public health, which may expend not more than \$1,578,230 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 1,578,230

SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RETAINED REV

4590-0917 For the department of public health, which may expend not more than \$5,283,806 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 5,283,806

authorization or the most recent revenue estimate as reported in the state accounting system

STATE OFFICE PHARMACY SERVICES DEPARTMENT OF CORRECTION RR

4590-0918	For the state office of pharmacy services, which may expend not more than \$43,065,614 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	43,065,614
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TEWKSBURY HOSPITAL RETAINED REVENUE

4590-0924	For the department of public health, which may expend not more than \$2,311,959 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	2,311,959
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TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$4,489,890 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	4,489,890
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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 **79,299,707****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, 2026; 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, Hampshire, Middlesex, Berkshire, Norfolk, Suffolk and Barnstable and the veterans' homes in Holyoke and Chelsea; provided further, that SOPS shall be the sole provider of pharmacy	75,955,529
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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 2027; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services

Intragovernmental Services Fund 100%

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901 For the costs of medical services provided at department of public health hospitals and charged to other state agencies 163,909
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 3,180,269
Intragovernmental Services Fund 100%

Federal Grant Spending **522,424,489**

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 4,845,171

MA RAPE PREVENTION AND EDUCATION PROGRAM

4500-1056 For the purposes of a federally funded grant entitled, MA Rape Prevention and Education Program 862,158

MA SEXUAL ASSAULT SERVICES PROGRAM

4500-1057 For the purposes of a federally funded grant entitled, MA Sexual Assault Services Program 978,490

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

MATERNAL AND CHILD HEALTH SERVICES

4500-2000 For the purposes of a federally funded grant entitled, Maternal and Child Health Services 11,526,730

COOPERATIVE HEALTH STATISTICS SYSTEM

4502-1012 For the purposes of a federally funded grant entitled, Cooperative Health Statistics System 785,000

STATE PRIMARY CARE OFFICES

4510-0114 For the purposes of a federally funded grant entitled, State Primary Care Offices 349,580

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 364,663

ORAL HEALTH WORKFORCE ACTIVITIES

4510-0223 For the purposes of a federally funded grant entitled, Oral Health Workforce Activities 400,000

SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM

4510-0224 For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant Program 81,168

MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

4510-0401 For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification 12,532,386

HOSPITAL PREPAREDNESS PROGRAMS

4510-0404 For the purposes of a federally funded grant entitled, Hospital Preparedness Programs 6,000,000

CLINICAL LABORATORY IMPROVEMENT AMENDMENT

4510-0501 For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment 806,680

IMPACT ACT CONDUCTING HOSPICE RECERTIFICATION SURVEYS

4510-0507 For the purposes of a federally funded grant entitled, Impact Act Conducting Hospice Recertification Surveys 85,671

FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619 For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments 82,248

HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

4510-0645 For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program 842,185

MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014 For the purposes of a federally funded grant entitled, Mammography Quality Standards Act 498,957

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CHILDHOOD ASTHMA HAZARDOUS SUBSTANCES APPLIED R D

4510-9032 For the purposes of a federally funded grant entitled, Childhood Asthma Hazardous Substances Applied R D 833,000

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 489,275

INDOOR RADON DEVELOPMENT PROGRAM

4510-9048 For the purposes of a federally funded grant entitled, Indoor Radon Development Program 195,000

BEACH MONITORING

4510-9053 For the purposes of a federally funded grant entitled, Beach Monitoring 258,000

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

MASSACHUSETTS CHILDHOOD LEAD POISONING PREVENTION PROGRAM

4510-9071 For the purposes of a federally funded grant entitled, Massachusetts Childhood Lead Poisoning Prevention Program 518,678

HUMAN AND ANIMAL FOOD RAPID RESPONSE TEAMS U2F MA FPP

4510-9073 For the purposes of a federally funded grant entitled, Human and Animal Food Rapid Response Teams (U2F) MA FPP 206,231

SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0100 For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control 2,091,000

MASS APPLICATIONS FOR STD SURVEILLANCE PARTS A AND B

4512-0108 For the purposes of a federally funded grant entitled, Mass Applications for STD Surveillance Parts A and B 441,480

IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0150 For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children 11,911,392

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 18,000,000

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 15,000,000

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 6,596,528

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 6,586,209

NEW ENGLAND PATHOGEN GENOMICS CENTER OF EXCELLENCE

4512-0198 For the purposes of a federally funded grant entitled, New England Pathogen Genomics Center of Excellence 3,357,557

PROMOTING INTEGRATION OF PRIMARY AND BEHAVIORAL HEALTH CARE

4512-9055 For the purposes of a federally funded grant entitled, Promoting Integration of Primary & Behavioral Health Care 3,228,960

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 52,919,376

STRATEGIC PREVENTION FRAMEWORK

4512-9085 For the purposes of a federally funded grant entitled, Strategic Prevention Framework 517,466

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 1,643,070

MASSACHUSETTS STATE OPIOID RESPONSE

4512-9093 For the purposes of a federally funded grant entitled, Massachusetts State Opioid Response 72,621,523

UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426 For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data 300,000

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 700,758

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 136,100,000

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 288,500

ENHANCING REVIEWS SURVEILLANCE TO ELIM MATERNAL MORT ERASE

4513-9014 For the purposes of a federally funded grant entitled, Enhancing Reviews & Surveillance to Elim Maternal Mort ERASE 495,000

INFANTS AND TODDLERS WITH DISABILITIES

4513-9021 For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities 9,355,295

STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

4513-9031 For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA 100,000

RYAN WHITE CARE ACT TITLE II

4513-9037 For the purposes of a federally funded grant entitled, Ryan White Care Act Title II 23,401,181

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 9,231,181

NATIONAL HIV BEHAVIORAL SURVEILLANCE

4513-9056 For the purposes of a federally funded grant entitled, National HIV Behavioral Surveillance 522,425

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 848,591

EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9070 For the purposes of a federally funded grant entitled, Emergency Medical Services for Children 200,000

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 567,229

MASSACHUSETTS PERINATAL QUALITY COLLABORATIVE

4513-9109 For the purposes of a federally funded grant entitled, Massachusetts Perinatal Quality Collaborative 325,000

B EXISTING PRAMS PREGNANCY RISK ASSESSMENT

4513-9110 For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment 175,000

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 10,441,379

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 855,000

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 175,000

RYAN WHITE TITLE IV PROGRAM

4513-9127 For the purposes of a federally funded grant entitled, Ryan White Title IV Program 532,810

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 81,683

CHILDHOOD ESSENTIALS PREVENTING ADVERSE EXPERIENCES

4513-9133 For the purposes of a federally funded grant entitled, Childhood Essentials Preventing Adverse Experiences 465,000

MA POPULATION-BASED NEONATAL ABSTINENCE SYNDROME SURVEILLANCE

4513-9134 For the purposes of a federally funded grant entitled, MA Population-Based Neonatal Abstinence Syndrome Surveillance 527,991

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FY2015 WIC SPECIAL PROJECT GRANTS

4514-1013 For the purposes of a federally funded grant entitled, FY2015 WIC Special Project Grants 45,300

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 1,649,717

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 1,080,585

NEW ENGLAND PATHOGEN GENOMICS CENTER OF EXCELLENCE

4515-0215 For the purposes of a federally funded grant entitled, New England Pathogen Genomics Center of Excellence 500,000

VIRAL HEPATITIS PREVENTION AND SURVEILLANCE

4515-1125 For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance 730,366

MASS PUBLIC HEALTH EMERGENCY RESPONSE PUBLIC HEALTH CRISIS

4516-1008 For the purposes of a federally funded grant entitled, CDC Cooperative Agreement for Emergency Response: Public Health Crisis Response Influenza A/H5N1 and Pandemic Preparedness and Response Funding for state, tribal, local, and territorial (STLT) Jurisdictions 669,777

BIOMONITORING PROGRAM TO ASSESS ENVIRONMENT CHEMICAL EXPOSURE

4516-1013 For the purposes of a federally funded grant entitled, Biomonitoring Program to Assess Environment Chemical Exposure 750,000

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 15,500,000

ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

4516-1036 For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories 150,000

MASPHL-NARMS COOPERATIVE AGREEMENT

4516-1042 For the purposes of a federally funded grant entitled, MASPHL-NARMS Cooperative Agreement 185,000

MA VIOLENT DEATH REPORTING SYSTEM

4518-0520 For the purposes of a federally funded grant entitled, Massachusetts Violent Death Reporting System 257,816

EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

4518-0535 For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance in MA 641,054

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 75,000

MA DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002 For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration 627,000

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 586,000

CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023 For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries 58,750

BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9052 For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System 750,000

STRENGTHENING PH INFRASTRUCTURE, WORKFORCE, AND DATA SYSTEMS

4570-1010 For the purposes of a federally funded grant entitled, Strengthening PH Infrastructure, Workforce, and Data Systems 3,240,000

PH INFRASTRUCTURE, WORKFORCE, AND DATA SYSTEM ARPA

4570-1011 For the purposes of a federally funded grant entitled, PH Infrastructure, Workforce and Data System ARPA 5,000,000

PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527 For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010 848,026

FEDERAL DRUG ADMINISTRATION TOBACCO 2011

4570-1534 For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011 741,537

PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

4570-1548 For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Prevention 672,000

MASSACHUSETTS HEALTH AND DISABILITY PROGRAM

4570-1549 For the purposes of a federally funded grant entitled, Massachusetts Health and Disability Program 650,000

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FY14 FAMILY PLANNING SERVICES FOA

4570-1554 For the purposes of a federally funded grant entitled, FY14 Family Planning Services FOA 7,348,447

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 652,871

MA CORE VIOLENCE INJURY PREVENTION PROGRAM

4570-1561 For the purposes of a federally funded grant entitled, Massachusetts Core Violence Injury Prevention Program 275,000

THE FAMILY VIOLENCE SERVICE STATE GRANTS

4570-1562 For the purposes of a federally funded grant entitled, The Family Violence Service State Grants 3,130,048

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 2,354,008

NATIONAL AND STATE TOBACCO CONTROL PROGRAM

4570-1568 For the purposes of a federally funded grant entitled, National and State Tobacco Control Program 3,805,308

MA CANCER PREVENTION AND CONTROL PROGRAM

4570-1571 For the purposes of a federally funded grant entitled, MA Cancer Prevention and Control Program 2,822,325

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 1,102,512

MASSACHUSETTS SUICIDE PREVENTION

4570-1575 For the purposes of a federally funded grant entitled, Massachusetts Suicide Prevention 7,051,031

FAMILY VIOLENCE PREVENTION DOMESTIC VIOLENCE SUPPORT SERVICE ARPA

4570-1577 For the purposes of a federally funded grant entitled, Family Violence Prevention and Domestic Violence and Support Service ARPA 9,257,424

HEALTH EQUITY FOR PRIORITY POPULATION WITH RISK FOR DIABETES

4570-1581 For the purposes of a federally funded grant entitled, Health Equity for Priority Population with Risk for Diabetes 1,000,000

Trust Spending **221,880,977**

4500-1320 QUALITY IN HEALTH PROFESSIONS TRUST FUND 22,135,414

4500-1327 ORGAN TRANSPLANT FUND 650,000

Budget Recommendation

4500-1331	MUNICIPAL NALOXONE BULK PURCHASE TRUST FUND	450,000
4500-1334	PUBLIC HEALTH GRANT TRUST FUND	550,000
4500-1348	CHILDHOOD LEAD POISONING PREVENTION TRUST FUND	7,371,000
4503-1306	LONG-TERM CARE FACILITY QUALITY IMPROVEMENT FUND	1,623,276
4503-1307	SEXUAL ASSAULT NURSE EXAMINER TRUST FUND	6,121
4510-0622	RADIATION CONTROL TRUST	1,937,000
4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE TRUST	1,545,000
4510-0714	CIVIL MONETARY PENALTIES TRUST	21,991,802
4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	13,613,790
4510-1017	VACCINE PURCHASE TRUST FUND	141,490,619
4510-1357	COVID-19 DOMESTIC VIOLENCE AND SEXUAL ASSAULT SURVIVORS' SAFETY	226,159
4510-1377	PUBLIC UNI HEALTH CENT SEXUAL AND REPROD HEALTH PREPAR FUND	322,750
4510-1412	AFFIRMING HEALTH CARE TRUST FUND	500,000
4510-6837	ORGAN TISSUE DONOR REGISTRATION	500,000
4512-0105	MASSACHUSETTS AIDS TRUST	364,468
4513-1135	DOMESTIC AND SEXUAL VIOLENCE ASSISTANCE	88,216
4513-1224	PREVENTION AND WELLNESS TRUST FUND	457,903
4513-9095	PELL DATA SYSTEM AND RESEARCH EXPENDABLE TRUST	85,000
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST	3,926,807
4514-0200	SPINAL CORD INJURY TRUST	1,233,788
4518-0201	NATIONAL ASSOC FOR PUBLIC HEALTH STATISTICS & INFO SYSTEMS	100,000
4518-9035	NEWBORN SCREENING SERVICES EXPENDABLE TRUST	738,023

Department of Mental Health

Budgetary Direct Appropriations	1,315,723,416	
DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS		
5011-0100	For the operation of the department of mental health	37,241,866
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	136,668,638

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

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 \$19,000,000 may be expended for the department's emergency room diversion initiative to stabilize adults in crisis	679,676,424
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STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000	For homelessness services	27,421,425
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EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001	For community, facility and emergency services	22,035,764
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DMH FORENSIC SERVICES PROGRAM

5055-0000	For forensic services provided by the department of mental health	17,518,310
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INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH

5095-0015	For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from 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	395,160,989
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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
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Federal Grant Spending **21,811,272**

BSCA CENTER FOR MENTAL HEALTH BLOCK GRANTS

5012-9182	For the purposes of a federally funded grant entitled, BSCA Center for Mental Health Block Grants	576,400
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BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES

5012-9401 For the purposes of a federally funded grant entitled, Block Grants for Community Mental Health Services 20,073,212

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 784,083

SHELTER PLUS CARE

5046-9100 For the purposes of a federally funded grant entitled, Shelter Plus Care 377,577

Trust Spending **47,869,333**

5011-2002 MENTAL HEALTH INFORMATION SYSTEM FUND T100 4,659,306

5011-6015 DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE 137,000

5012-1368 CRIMINAL JUSTICE AND COMMUNITY SUPPORT TRUST FUND 1,097,095

5311-9101 SOLOMON MENTAL HEALTH CENTER TRUST 348,764

5535-2689 CAPE COD AND ISLANDS COMMUNITY MENTAL HEALTH CENTER 5,164,066

5535-2690 CAPE COD AND ISLAND MENTAL HEALTH FEDERAL TRUST 6,450,000

5540-2689 BROCKTON MULTI-SERVICE CENTER TRUST 2,081,227

5541-2689 DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST 5,070,656

5541-2690 DR JOHN C CORRIGAN MENTAL HEALTH CENTER FEDERAL TRUST 9,550,000

5542-2689 RESEARCH AND TRAINING TRUST 300,394

5651-2689 MASSACHUSETTS MENTAL HEALTH CENTER TRUST 712,000

5651-2690 MASSACHUSETTS MENTAL HEALTH CENTER FEDERAL TRUST 47,851

5652-2690 DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER FEDERAL TRUST 11,502,840

5851-2689 QUINCY MENTAL HEALTH CENTER TRUST 748,134

Office for Refugees and Immigrants

Budgetary Direct Appropriations **7,325,304**

OFFICE OF REFUGEES AND IMMIGRANTS ADMINISTRATION AND OPERATIONS

4003-0111 For the operation of the office of refugees and immigrants 1,014,058

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 1,311,246

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

IMMIGRATION LEGAL ASSISTANCE FUND

4003-0124	For the implementation of an immigration legal services program; provided, that funds may be expended for costs associated with implementing the program; and provided further, that, subject to appropriation, funds shall be distributed by the office for refugees and immigrants to designated non-profit organizations to increase access to legal representation for immigrants and refugees in the commonwealth, including, but not limited to, legal assistance in a single consultation or ongoing legal representation and all legal advice, advocacy and related assistance	5,000,000
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Federal Grant Spending **36,816,386**

YOUTH MENTORING

4003-0808	For the purposes of a federally funded grant entitled, Youth Mentoring	275,285
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ELDERLY REFUGEE SERVICES

4003-0818	For the purposes of a federally funded grant entitled, Elderly Refugee Services	143,303
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REFUGEE SCHOOL IMPACT

4003-0821	For the purposes of a federally funded grant entitled, Refugee School Impact	1,370,688
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REFUGEE CASH AND MEDICAL ASSISTANCE

4003-0826	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	28,599,370
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REFUGEE HEALTH PROMOTION

4003-0854	For the purposes of a federally funded grant entitled, Refugee Health Promotion	1,216,380
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REFUGEE SOCIAL SERVICES PROGRAM

4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	5,211,360
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Trust Spending **125,000**

4003-0091	OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND	125,000
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Department of Youth Services

Budgetary Direct Appropriations **183,066,302****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	4,636,255
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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	23,839,410
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs	27,079,432
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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 for suicide prevention services	120,184,480
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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	2,606,923
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MASSACHUSETTS YOUTH DIVERSION PROGRAM

4200-0700	For evidence-based delinquency prevention through diversion programming that serves as an alternative to arresting or prosecuting youth through the juvenile court	1,660,615
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Trust Spending **300,000**

4202-2112	DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM	300,000
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Department of Transitional Assistance

Budgetary Direct Appropriations 1,177,513,084

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	110,980,122
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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.	5,762,115
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HEALTHY INCENTIVES PROGRAM

4400-1004	For the Massachusetts healthy incentives program, or HIP; provided, that not later than March 3, 2027, 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	29,700,000
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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	4,950,000
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DOMESTIC VIOLENCE SPECIALISTS

4400-1025	For domestic violence specialists at local area offices	2,411,075
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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	147,699,832
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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	980,171
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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	20,375,367
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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 (TAFDC); 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 the month of April in calendar year 2025, unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week; provided further, that not less than \$1,000,000 shall be expended for cash and transportation benefits for transitional aid to families with dependent children clients whose case is closed due to earnings, for a work-related activity period not to exceed 12 months, to assist them with short-term self-sufficiency; provided further, that the department shall notify parents under 20 years of age who are receiving benefits from the program of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5 or any successor law; provided further, that a \$40 per month rental 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 \$500 shall be provided to each child eligible under this program in September 2026; provided further, that the children's clothing allowance shall be included in the standard of need for the month of September 2026; 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; 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 the pregnancy has been medically verified, 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	437,259,755
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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	11,000,000
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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 (SNAP) applicants and recipients for expenses that are reasonably necessary and directly related to participation in the SNAP Path to Work program	352,972
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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	15,080,238
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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	186,937,185
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EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled, and children found by the department to be eligible for the aid under the chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriations for such purposes; provided, that the recipient shall not be subject to sponsor income- deeming or related restrictions; provided further, that in implementing the program for fiscal year 2027, the department shall include all eligibility categories permitted in this item and the need standard shall be not less than the standard that was in effect in the month of April in calendar year 2025; 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	204,024,252
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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 MassAbility 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

Federal Grant Spending **79,280,511****SNAP NUTRITION EDUCATION AND OBESITY PREVENTION**

4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	2,491,188
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SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING

4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training	3,180,708
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SUMMER ELECTRONIC BENEFIT TRANSFER PROGRAM FOR CHILDREN

4400-3073	For the purposes of a federally funded grant entitled, Summer Electronic Benefit Transfer Program for Children	2,830,615
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TANF DATA EQUITY

4400-3076	For the purposes of a federally funded grant entitled, TANF Data Equity	110,000
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SUN BUCKS BENEFIT

4400-3078	For the purposes of a federally funded grant entitled, SUN Bucks Benefit	70,668,000
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Trust Spending **648,437**

4400-0066	ARLOTTIE A. POTTS TRUST	116,560
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4401-0075	SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM HIGH PERFORMANCE	531,877
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Department of Children and Families

Budgetary Direct Appropriations 1,461,605,856

COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN

0950-0030 For the commission on the status of grandparents raising grandchildren 290,485

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 2027; 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 2027; 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 157,820,985

FOSTER CARE REVIEW

4800-0025 For foster care review services 5,699,832

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 19,174,028

SEXUAL ABUSE INTERVENTION NETWORK

4800-0036 For a sexual abuse intervention network program to be administered in conjunction with the district attorneys 991,584

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 343,181,153

FAMILY SUPPORT AND STABILIZATION

4800-0040 For family preservation and unification services 129,614,767

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	450,734,746
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FOSTER ADOPTIVE AND GUARDIANSHIP PARENTS CAMPAIGN

4800-0058	For the support of a campaign to recruit new foster, adoptive and guardianship parents	965,250
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DCF FAMILY RESOURCE CENTERS

4800-0200	For the operation, support and maintenance of the network of family resource centers	25,714,018
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SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100	For the salaries and benefits of the department's social workers	327,419,008
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<i>Retained Revenues</i>	<i>7,142,531</i>
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ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016	For the department of children and families, which may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releases or other community residents considered to have employment needs	2,000,000
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CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091	For the department of children and families, which may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$5,142,531 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	5,142,531
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<i>Federal Grant Spending</i>	<i>17,552,178</i>
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CHILDREN'S JUSTICE ACT

4800-0006	For the purposes of a federally funded grant entitled, Children's Justice Act	309,459
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INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009	For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E	3,249,888
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FY 2027 Governor's Budget Recommendation

PROMOTING SAFE & STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

4800-0013 For the purposes of a federally funded grant entitled, Promoting Safe & Stable Families Program Title IV-B Subpart 2 6,271,704

EDUCATIONAL AND TRAINING VOUCHER

4800-0084 For the purposes of a federally funded grant entitled, Educational and Training Voucher 1,043,671

ADOPTION INCENTIVES PAYMENTS

4800-0089 For the purposes of a federally funded grant entitled, Adoption Incentives Payments 1,394,000

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 3,393,806

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 1,889,650

Trust Spending 1,815,376

4800-0296 WENDY'S WONDERFUL KIDS TRUST 1,804,376

4899-8103 SCHOLARSHIP TRUST FUND 11,000

Massachusetts Commission for the Blind

Budgetary Direct Appropriations 30,758,741

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 2,143,271

COMMUNITY SERVICES FOR THE BLIND

4110-1000 For the community services program; provided, that the Massachusetts commission for the blind shall work in collaboration with the Massachusetts commission for the deaf and hard of hearing to provide assistance and services to the deaf-blind community through the deaf-blind community access network 7,772,782

TURNING 22 PROGRAM AND SERVICES

4110-2000 For the turning 22 program of the Massachusetts commission for the blind, including deaf-blind extended supports; provided, that the commission shall work in conjunction with the department of developmental services to secure the maximum amount of federal reimbursements available for the care of turning 22 program clients 18,320,678

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	2,522,010
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Federal Grant Spending **11,737,000**

STATE VOCATIONAL REHABILITATION SERVICES PROGRAM

4110-3021	For the purposes of a federally funded grant entitled, State Vocational Rehabilitation Services Program	8,750,000
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INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS

4110-3026	For the purposes of a Federal Grant entitled, Independent Living Services for Older Blind Individuals	680,000
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SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for Individuals With Disabilities	10,500
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FORT DEVENS VENDING STAND AWARD

4110-3029	For the purposes of a federally funded grant entitled, Fort Devens Vending Stand Award	2,296,500
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Trust Spending **660,000**

4110-3237	VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST T100	300,000
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4110-6600	EDUCATIONAL PURPOSES FUND	220,000
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4110-6606	VENDING FACILITY OPERATORS TRUST FUND	140,000
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MassAbility

Budgetary Direct Appropriations **93,323,952**

INDEPENDENT LIVING CENTERS

4120-0200	For independent living centers	8,500,000
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MASSABILITY

4120-1000	For the operation of MassAbility; provided, that not less than 90 days prior to any changes to the current eligibility criteria, MassAbility shall provide written notification to the house and senate committees on ways and means; provided further, that the commissioner shall report quarterly to the house and senate committees on ways and means and the secretary of administration and finance on the number of clients served and the amount expended on each type of service; provided further, that upon the written request of the commissioner of revenue, MassAbility shall provide lists of individual clients to whom, or on behalf of whom, payments have been made for the purpose of verifying eligibility and detecting and preventing fraud, error and abuse in the programs administered by	481,163
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MassAbility; and provided further, that said lists shall include client names and social security numbers and payee names and other identification, if different from a client's identification

VOCATIONAL REHABILITATION FOR PEOPLE WITH DISABILITIES

4120-2000	For career 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	29,194,031
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EMPLOYMENT ASSISTANCE

4120-3000	For employment assistance services	2,487,654
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INDEPENDENT LIVING ASSISTANCE

4120-4000	For community-based independent living assistance services for people with multiple disabilities	14,230,910
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ACCESSIBLE HOUSING REGISTRY FOR PEOPLE WITH DISABILITIES

4120-4001	For the housing registry for people with disabilities	150,000
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TURNING 22 PROGRAM AND SERVICES

4120-4010	For the turning 22 program of MassAbility	311,166
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HOME CARE SERVICES FOR PEOPLE WITH MULTIPLE DISABILITIES

4120-5000	For home care services	4,862,718
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HEAD INJURY TREATMENT SERVICES

4120-6000	For services for individuals with head injuries; provided, that MassAbility shall work with the executive office of health and human services to maximize federal reimbursement for clients receiving head injury services	33,106,310
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Federal Grant Spending **109,415,359**

BASIC VOCATIONAL REHABILITATION GRANT

4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	50,180,656
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SUPPORTED EMPLOYMENT SERVICES GRANT

4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	396,031
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INFORMED MEMBERS PLANNING AND ASSESSING

4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing	235,100
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SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program	55,731,678
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STATE GRANTS FOR ASSISTIVE TECHNOLOGY

4120-0751 For the purposes of a federally funded grant entitled, State Grants for Assistive Technology 600,237

INDEPENDENT LIVING PART C

4120-0752 For the purposes of a federally funded grant entitled, Independent Living Part C 1,722,883

INDEPENDENT LIVING PART B

4120-0753 For the purposes of a federally funded grant entitled, Independent Living Part B 348,595

BEYOND BRIDGES

4120-0758 For the purposes of a federally funded grant entitled, Beyond Bridges: The Intersection of Behavioral Health & Traumatic Brain Injury 200,179

Trust Spending 8,818,653

4120-0029 VOCATIONAL REHABILITATION TRUST FUNDS 4,818,653

4120-6002 HEAD INJURY TREATMENT SERVICES TRUST FUND 4,000,000

Massachusetts Commission for the Deaf and Hard of Hearing

Budgetary Direct Appropriations 11,270,808

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 11,270,808

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 2027 shall remain in the Intragovernmental Service Fund and may be expended for the item in fiscal year 2028 6,000,000

Intragovernmental Services Fund 100%

<i>Trust Spending</i>	412,970
4125-0104 INTERPRETER SERVICES REVOLVING FUND	412,970

Department of Developmental Services

<i>Budgetary Direct Appropriations</i>	3,354,486,353
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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 5920-3000; 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	109,455,325
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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 2027	2,067,501,853
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SUPPORTIVE TECHNOLOGY FOR INDIVIDUALS

5920-2003	For supportive technology and remote services for individuals served by the department	5,227,910
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STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	372,259,320
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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	313,470,092
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RESPITE FAMILY SUPPORTS

5920-3000	For respite services and intensive family supports	131,417,406
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AUTISM DIVISION

5920-3010	For support services for families of children with autism through the autism division	7,907,223
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AUTISM OMNIBUS

5920-3020	For the implementation of chapter 226 of the acts of 2014, including services and supports for individuals with a developmental disability attributable to autism spectrum disorder, Smith-Magenis syndrome, or Prader-Willi syndrome	102,467,130
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AGING WITH DEVELOPMENTAL DISABILITIES

5920-3025 For funding to support initiatives to address the needs of individuals with developmental disabilities who are aging including, but not limited to, individuals with Down syndrome and Alzheimer's disease, through the identification of best practices for services for such individuals, including: (i) medical care coordination models that address conditions common to individuals with developmental disabilities who are aging; (ii) training for direct care and other staff in the identification of dementia or other age-related conditions; and (iii) the collection of data regarding the effectiveness of the initiatives included in this item 98,010

TURNING 22 PROGRAM AND SERVICES

5920-5000 For services to clients of the department who turn 22 years of age become newly eligible for adult services or prioritized for residential supports during fiscal years 2026 and 2027 110,347,273

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 134,334,811

Trust Spending **19,000,000**

5911-2001 DDS COMMISSIONER'S TRUST 19,000,000

Veterans' Services

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Veterans' Services	125,153	5,000	130,153	765
Soldiers' Home in Massachusetts	45,964	342	46,306	19,135
Soldiers' Home in Holyoke	39,835	0	39,835	11,009
TOTAL	210,952	5,342	216,294	30,909

Veterans' Services

Budgetary Direct Appropriations **124,392,651****VETERANS' SERVICES ADMINISTRATION AND OPERATIONS**

1410-0010 For the operation of the executive office of veterans' services; provided, that the secretary of veterans' services may transfer funds between 1410-0010 and 1410-1700; 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 12,724,233

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 \$2,500,000 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 9,332,339

VETERAN EDUCATION, EMPLOYMENT AND TRAINING

1410-0013 For veterans' education, employment and training services and programs to expand employment, education and training support for veterans returning to the commonwealth including, but not limited to, the Veterans Coordinated Approach to Recovery and Employment program that supports unemployed or underemployed veterans with post-traumatic stress disorder to attain competitive employment 1,650,000

WOMEN VETERANS' OUTREACH

1410-0015 For the women veterans' outreach program 736,168

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 392,926

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

ASSISTANCE TO HOMELESS VETERANS

1410-0250 For veterans' homelessness services 3,942,952

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	3,843,750
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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 veterans' 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	85,049,082
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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	1,599,529
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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	4,846,672
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<i>Retained Revenues</i>	<i>760,000</i>
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AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

1410-0018	For the executive office of veterans' services, which may expend not more than \$760,000 for the maintenance and operation of veterans' cemeteries in the city known as the town of Agawam and the town of Winchendon from revenue	760,000
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collected from fees, grants, gifts and other contributions to the cemeteries; provided, that the funds appropriated in this item shall not revert to the General Fund but shall be made available for these purposes through June 30, 2028

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*** **45,464,230****VETERANS' HOME IN CHELSEA ADMINISTRATION AND OPERATIONS**

4180-0100 For the maintenance and operation of the Veterans' Home in Chelsea 45,464,230

Retained Revenues **500,000****LICENSE PLATE SALES RETAINED REVENUE**

4180-1100 For the maintenance and operation of the Massachusetts Veterans Home in the city of Chelsea in an amount not to exceed \$500,000; provided, that 50 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, prior appropriation continued

Trust Spending **342,000**

4180-0273 CHELSEA DONATION FUND EXPENDABLE TRUST 69,000

4180-0280 CHELSEA LEGACY FUND EXPENDABLE TRUST 273,000

Soldiers' Home in Holyoke***Budgetary Direct Appropriations*** **36,885,297****VETERANS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS**

4190-0100 For the maintenance and operation of the Veterans Home in Holyoke 36,885,297

Retained Revenues **2,950,001**

HOLYOKE CANTEEN RETAINED REVENUE

4190-0103 For the Massachusetts Veterans 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 Veterans' Home in Holyoke, which may expend not more than \$ 2,400,001 for the operation of long-term care beds for prevailing rate veterans 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 Massachusetts Veterans Home in Holyoke 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, prior appropriation continued 2,400,001

LICENSE PLATE SALES RETAINED REVENUE

4190-1100 For the maintenance and operation of the Massachusetts Veterans Home in Holyoke in an amount not to exceed \$500,000; provided, that 50 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, prior appropriation continued 500,000

Transportation

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommend- ation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Department of Transportation	1,344,083	1,815,485	3,159,568	691,936

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; provided, that notwithstanding any general or special law to the contrary, the registrar of motor vehicles shall provide quarterly reports to the commissioner of correction detailing the number of identity cards processed pursuant to the enhanced state identity card program for citizens released from the department of correction facilities; provided further, that the report shall also provide a summary and detail of the registry of motor vehicles fees associated with the transactions and that, upon receipt and verification by the department of correction of the accuracy of the transactions reported in each quarterly report, the commissioner of correction shall submit a request to the comptroller for an operating transfer of the full amount of said registry of motor vehicles fees to the Commonwealth Transportation Fund established by section 2ZZZ of chapter 29 of the General Laws; and provided further, that the transfer request shall include the department of correction account from which the transfer shall be made and the quarterly report from the registrar of motor vehicles as supporting documentation
 Commonwealth Transportation Fund 100%

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369 For an operating transfer to the Massachusetts Bay Transportation Authority under clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that the Massachusetts Bay Transportation Authority shall submit quarterly reports to the executive office for administration and finance and the house and senate committees on ways and means which shall include an accounting of the funds provided for in this item including: (i) the amount of money received under this transfer; (ii) the amount of money expended under this transfer; (iii) a description of items and services for which funds have been expended; and (iv) the status of ongoing and planned capital projects under the purview of the authority; provided further, that the authority shall submit these reports on a quarterly basis not later than 30 days following the last day of the quarter; and provided further, that funds included in this item may be used for: (a) an income eligible, reduced fares program under the Massachusetts Bay Transportation Authority for riders of all modes with low-incomes; (b) to operate ferry services; and (c) the Massachusetts Bay Transit Authority academy program to establish a pipeline for a skilled workforce
 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 6, 2026, 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; provided further, that not less than \$66,000,000 shall be expended by regional transit authorities to support operational enhancements and improvements, including expanded service hours, weekend services, and route expansions; provided further, that funds provided under this item in fiscal year 2026 to provide more equitable distribution of contract assistance to regional transit authorities under section 23 of chapter 161B of the General Laws shall be incorporated into each recipient's baseline funding calculation for fiscal year 2027; provided further, that funds not allocated under the preceding proviso shall be expended for operating assistance to regional transit authorities based on the following formula: (i) 60 per cent based on total transit ridership as reported on the most recent certified national transit data base report; (ii) 30 per cent based on population of its member communities from the most recent census; and (iii) 10 per cent based on service coverage area determined by the total square miles of its member communities; provided further, that not less than \$35,000,000 shall be expended on grants for fare equity programs to be administered by the regional transit authorities; provided further, that the Massachusetts Department of Transportation shall oversee the distribution of said grants and shall establish grant criteria including, but not limited to, the prioritization of: (a) opportunities for increased ridership; and (b) increased service accessibility to low-income individuals; provided further, that said grants shall be distributed in a geographically equitable manner; provided further, that not later than April 1, 2027, the department shall submit a report to the joint committee on transportation and the house and senate committees on ways and means including, but not limited to: (1) grant criteria used by the department; (2) a list of grant applicants; (3) a list of successful grant applicants; (4) summaries of successful grant proposals; (5) ridership and fare data for such pilot programs; and (6) details on the mechanisms being utilized to track ridership and fare data for said pilot programs; provided further, that not less than \$10,000,000 shall be expended on grants to regional transit authorities for the creation or altering of routes that advance connectivity between existing public transportation routes including, but not limited to: (A) regional transit authority bus routes; and (B) Massachusetts Bay Transportation Authority routes; provided further, that the Massachusetts Department of Transportation shall oversee the distribution of said grants to the authorities and shall establish grant criteria including, but not limited to, the prioritization of: (I) opportunities for increased ridership; (II) opportunities for increased total mileage covered in a single trip; (III) opportunities to reach low-income individuals; and (IV) geographic equity; and provided further, that not less than \$4,000,000 shall be expended for grants to transit providers to support expanded mobility options for older adults, people with disabilities and low-income individuals through the Community Transit Grant Program

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 benefit costs, 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,

11,671,807

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 violation as described in chapter 90C of the General Laws

Commonwealth Transportation Fund 100%

Federal Grant Spending **37,569,342**

COMMERCIAL VEHICLE INFORMATION SYSTEMS

6440-0089 For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems 390,933

COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM ENHANCEMENT

6440-0090 For the purposes of a federally funded grant entitled, Commercial Driver License Information System Enhancement 667,366

FATALITY ANALYSIS REPORTING 22-23

6440-0091 For the purposes of a federally funded grant entitled, Fatality Analysis Reporting 22-23 123,065

NON-URBANIZED AREA FORMULA PROGRAM

6642-0018 For the purposes of a federally funded grant entitled, Non-Urbanized Area Formula Program 5,791,534

METROPOLITAN TRANSPORTATION PLANNING

6642-0023 For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning 97,916

TRANSIT GRANT BUS AND BUS FACILITIES

6642-0030 For the purposes of a federally funded grant entitled, Transit Grant Bus and Bus Facilities 10,570,275

SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049 For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals 1,300,264

SPRINGFIELD TRACK RECONFIGURATION

6643-0018 For the purposes of a federally funded grant entitled, Springfield Area Track Reconfiguration Project 72,000

BOSTON & ALBANY CORRIDOR ADMIN

6643-0020 For the purposes of a federally funded grant entitled, Boston & Albany Corridor Admin 2,058,855

CFDPE NEPA PA M

6643-0021 For the purposes of a federally funded grant entitled, CFDPE / NEPA PA M 16,447,134

POLLUTION REDUCTION ADMIN 09

6644-0009 For the purposes of a federally funded grant entitled, Pollution Reduction Admin 09 50,000

<i>Trust Spending</i>		1,777,915,862
6044-0001	MASSDOT NON-TOLL OPERATING	171,668,713
6044-0003	MASSDOT NON-TOLL OPERATING - PAYROLL	486,198,724
6044-0053	NON-TOLL PAY GO - PAYROLL	50,000,000
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	33,751,250
6105-0682	2019 REFUNDING - SERIES B-1	4,239,750
6105-0684	MASSDOT 2019 SERIES A SENIOR DSF	65,499,750
6105-0685	MASSDOT 2019 SERIES C SUBORDINATED DSF	6,105,685
6106-0620	MHS OPERATING ACCOUNT	84,867,758
6106-0623	MHS OPERATING ACCOUNT - PAYROLL	60,000,000
6106-0650	MHS CAPITAL REINVESTMENT ACCOUNT	150,000,000
6106-0653	MHS CAPITAL REINVESTMENT ACCOUNT - PAYROLL	4,517,537
6106-0660	MHS GENERAL ACCOUNT	2,600,000
6106-0680	MHS 2022 SUBORDINATED VRDB SERIES A-1	5,880,263
6106-0682	MHS 2022 SUBORDINATED VRDB SERIES A-2	5,880,025
6106-0683	MHS 2022 SUBORDINATED VRDB SERIES A-3	5,880,025
6107-0520	WT OPERATING ACCOUNT	54,291,403
6107-0523	WT OPERATING ACCOUNT - PAYROLL	48,271,991
6107-0550	WT CAPITAL REINVESTMENT ACCOUNT	90,000,000
6107-0553	WT CAPITAL REINVESTMENT ACCOUNT - PAYROLL	4,400,366
6109-0920	TOBIN OPERATING	8,033,580
6109-0923	TOBIN OPERATING - PAYROLL	5,584,996
6109-0950	TOBIN CAPITAL	40,000,000
6109-0953	TOBIN CAPITAL - PAYROLL	1,093,894
6110-0001	HIGHWAY ADMINISTRATION AND MAINTENANCE	1,343,259
6110-2503	ETF - SMALL BRIDGES AND CULVERTS	2,000,000
6110-2606	ETF MAINTENANCE OF UNPAVED ROADS	1,000,000
6110-7201	SNOW AND ICE CONTROL	85,000,000

Budget Recommendation

6112-2428	EFT - ROADS BRIDGES SUPPLEMENTAL AID CHAPTER 90	2,500,000
6112-2523	ETF - SUPPLEMENTAL CHAPTER 90 AID	5,000,000
6200-0295	PARCEL 7 - 2	87,229
6410-0100	MERIT RATING BOARD ADMINISTRATION	13,653,966
6430-0054	MOTOR VEHICLE SAFETY INSPECTION	7,595,622
6610-2406	ETF - REGIONAL TRANSIT FUNDING AND GRANTS	123,450,000
6612-0015	REGIONAL TRANSIT AUTHORITY - CONTRACT ASSISTANCE	94,000,000
6710-0100	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	655,988
6730-0082	CENTRAL ARTERY TUNNEL REPAIR AND MAINTENANCE	43,000,000

Economic Development

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Secretary of Economic Development	28,562	128,592	157,154	0
Department of Business Development	9,979	0	9,979	1,195
Consumer Affairs and Business Regulation	3,036	0	3,036	1,957
Division of Banks	30,549	0	30,549	51,145
Division of Insurance	19,184	1,353	20,537	160,774
Division of Occupational Licensure	33,539	13,393	46,932	38,798
Division of Standards	3,282	0	3,282	5,622
Department of Telecommunications and Cable	3,624	0	3,624	5,390
Massachusetts Marketing Partnership	0	0	0	5,343
TOTAL	131,756	143,338	275,094	270,224

Office of the Secretary of Economic Development

Budgetary Direct Appropriations **28,562,497****EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT**

7002-0010 For the operation of the office of the secretary of economic development; 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 5,493,689

ECONOMIC DEVELOPMENT IT COSTS

7002-0017 For the provision of information technology services within the executive office of economic development 2,421,308

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 3,450,000

SMALL BUSINESS TECHNICAL ASSISTANCE GRANT PROGRAM

7002-0040 For a transfer to the Massachusetts Development Finance Agency established pursuant to section 2 of chapter 23G of the General Laws for a small business technical assistance grant program to be administered by the agency's growth capital division; provided, that grants shall be disbursed to community development corporations certified under chapter 40H of the General Laws, nonprofit community development financial institutions certified by the United States Department of the Treasury or nonprofit community-based organizations to provide technical assistance or training programs to businesses with 20 or fewer employees; and provided further, that priority shall be given to those organizations that focus on reaching underserved markets 4,950,000

COMMUNITY WORKFORCE PARTNERSHIP GRANT PROGRAM

7002-0080 For community-led workforce development and training programs that respond to community-defined opportunities in municipalities facing disproportionate challenges to economic growth, such as high rates of poverty and criminal justice system involvement 10,000,000

SOCIAL ENTERPRISE GRANTS

7002-0081 For the operation of the Social Enterprise grant program, to be administered as a competitive grant by the executive office of economic development 1,000,000

TRANSFORMATIVE DEVELOPMENT FUND

7002-1502 For the Transformative Development Fund established in section 46 of chapter 23G of the General Laws 247,500

INNOVATION VOUCHER PROGRAM FUND

7002-1519 For the Innovation Voucher Program Fund established in section 45C of chapter 75 of the General Laws 1,000,000

<i>Intragovernmental Service Spending</i>		3,091,734
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; provided, that any unspent balance at the close of fiscal year 2026 may be expended for the item in fiscal year 2027	3,091,734
Intragovernmental Services Fund		100%
<i>Federal Grant Spending</i>		50,000,000
BEAD DEPLOYMENT		
7002-1007	For the purposes of a federally funded grant entitled, Broadband Equity, Access and Deployment	30,000,000
CAPITAL PROJECTS FUND		
7002-2025	For the purposes of a federally funded grant entitled, Capital Projects Fund	20,000,000
<i>Trust Spending</i>		75,500,000
7002-1006	WORKFORCE INVESTMENT TRUST FUND	40,500,000
7002-1391	CANNABIS SOCIAL EQUITY TRUST FUND	35,000,000
<hr/> <i>Department of Business Development</i>		
<i>Budgetary Direct Appropriations</i>		9,978,659
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	1,574,199
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	742,500
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	1,411,960

assistance services within the center, subject to the receipt of matching funds from federal or private sources; 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

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	5,250,000
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Consumer Affairs and Business Regulation

<i>Budgetary Direct Appropriations</i>	1,938,641
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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	1,938,641
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<i>Retained Revenues</i>	1,097,747
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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 \$1,097,747 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 notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,097,747
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Division of Banks

<i>Budgetary Direct Appropriations</i>	29,049,354
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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	29,049,354
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Retained Revenues **1,500,000****LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM**

7006-0011 For the costs incurred by the division of banks associated with licensure of loan originators under chapter 255F of the General Laws; provided, that the division may expend revenues of not more than \$1,500,000 from the revenue received from administrative fees associated with the licensure fees and from civil administrative penalties collected under said chapter 255F; provided further, that the division may expend from such revenue an amount to be determined by the commissioner of banks as grants for the operation of a program for best lending practices, first-time homeowner counseling for nontraditional loans and not less than 10 foreclosure education centers under section 16 of chapter 206 of the acts of 2007; provided further, that the grants shall be awarded through a competitive application process under criteria established by the division; 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 1,500,000

Division of Insurance

Budgetary Direct Appropriations **19,183,896****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 17,049,700

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 1,144,857

PHARMACY BENEFIT MANAGER UNIT

7006-0030 For the operation of pharmacy benefit manager regulation, oversight and licensure under the division of insurance pursuant to section 2 of chapter 176Y of the General Laws 989,339

Federal Grant Spending **8,579**

EXPANDING ACCESS TO WOMEN'S HEALTH GRANT

7006-6007 For the purposes of a federally funded grant entitled, Expanding Access to Women's Health Grant 8,579

Trust Spending **1,344,577**

7006-0009 ALLOCATION OF AIB FUNDS TRUST 341,528

9222-7500 MEDICAL MALPRACTICE ANALYSIS BUREAU 123,400

9222-7650 WORKERS COMPENSATION TRUST FUND 695,725

9222-7900 SRB MEDICAL MALPRACTICE INSURANCE TRUST 183,924

Division of Occupational Licensure**Budgetary Direct Appropriations** **12,978,078**

DIVISION OF OCCUPATIONAL LICENSURE

7006-0040 For the operation and administration of the division of occupational licensure 12,978,078

Retained Revenues **20,560,756**

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 \$20,560,756 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 (i) inspectional services, (ii) licensing services, (iii) the architectural access board, (iv) elevator inspections, (v) building inspections and (vi) amusement device inspections; provided further, that the division shall employ not less than 70 full-time equivalent elevator inspectors; 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 20,560,756

Trust Spending **13,393,409**

4161-0002 BOXERS FUND PAYMENTS 10,000

7006-0056 DIVISION OF PROFESSIONAL LICENSURE TRUST 11,797,103

8315-0023 DPS INSPECTIONAL SERVICES EXPENDABLE TRUST 478,670

8315-1032	STATE ATHLETIC COMMISSION FUND ADMIN	654,663
8315-4161	MASSPORT ASSIGNED STATE BUILDING INSPECTOR EXPENDABLE TRUST	452,973

Division of Standards

Budgetary Direct Appropriations **2,378,382**

DIVISION OF STANDARDS

7006-0060 For the operation of the division of standards 1,898,010

MOTOR VEHICLE REPAIR SHOP LICENSING

7006-0064 For the division of standards' oversight of motor vehicle repair and motor vehicle glass repair shops 320,000

ITEM PRICING INSPECTIONS

7006-0066 For the support of municipal inspection efforts at the division of standards; provided, that not more than 15 per cent of the amount appropriated in this item shall be expended for administrative costs of the division 160,372

Retained Revenues **903,561**

DIVISION OF STANDARDS RETAINED REVENUE

7006-0065 For the division of standards, which may retain not more than \$903,561 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; 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; 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 903,561

Department of Telecommunications and Cable

Budgetary Direct Appropriations 3,624,003

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 2027 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 3,624,003

Housing and Livable Communities

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Executive Office of Housing and Livable Communities	1,203,933	1,013,461	2,217,393	7,064

Budgetary Direct Appropriations 1,200,281,633

COMMUNITY ACTION AGENCY OPERATING AND OUTREACH SUPPORT

7002-0025 For operational support grants to community action agencies; provided, that criteria for the distribution of the grants, including minimum or maximum grant size, eligible uses and any relevant reporting and accountability measures shall be developed jointly with the Massachusetts Association for Community Action, Inc. or MASSCAP; and provided further, that the grants shall be used to assist the agencies in their mission to assist residents of the commonwealth living with low incomes to stabilize their lives and achieve economic prosperity, and in creating and expanding opportunity for those residents in the neighborhoods and municipalities where they live and work 2,970,000

INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on Indian affairs 161,178

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 of this section and items 7004-9009, 7004-9014, 7004-9019 and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the 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 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 22,229,819

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 notwithstanding section 12 of chapter 490 of the acts of 1980, the executive office may authorize neighborhood housing services corporations to retain, reassign and reloan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that the executive office shall operate local offices in the 10 cities and towns in which the executive office maintained office locations as of January 1, 2026 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 the 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 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

OPERATION OF HOMELESS PROGRAMS

7004-0100	For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel	27,832,565
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EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101	For certain expenses of the emergency housing assistance program under section 30 of chapter 23B of the General Laws, including homelessness prevention, diversion and strategic re-housing, and contracted family shelters; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2026 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 120 days while the family is receiving assistance funded by this item shall become ineligible for assistance; provided further, that families who are eligible for assistance through a temporary emergency family shelter shall include families who: (i) are at risk of domestic abuse in their current housing situation or are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation that they fled; (ii) through no fault of their own, are homeless due to fire, flood or natural disaster; (iii) through no fault of their own, have been subject to eviction from their most recent housing due to: (a) foreclosure; (b) condemnation; (c) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (d) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; or (iv) 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 benefits under this item shall only be provided to families consisting entirely of residents of the commonwealth who are citizens of	258,635,648
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the United States or persons lawfully admitted for permanent residence or otherwise permanently residing under the color of law in the United States, except in cases where a child in the family is a citizen of the United States, a person lawfully admitted for permanent residence or a person permanently residing under color of law in the United States; 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), whether in the commonwealth or elsewhere, and who, but for not having spent 1 night in a public or private place not designed for or ordinarily used as a regular sleeping accommodation for human beings including, but not limited to, a car, park, abandoned building, medical facility, bus or train station, airport or campground would be eligible for emergency assistance under clauses (i) to (iv), inclusive; provided further, that the executive office of housing and livable communities shall submit quarterly reports, broken down by month, to the house and senate committees on ways and means detailing expenditures under the preceding proviso, including: (1) the number of families who received emergency assistance under the preceding proviso; (2) the number of families entering the emergency assistance system after having already stayed in a place not meant for human habitation; (3) the number of families entering the emergency assistance system having stayed in a place not meant for human habitation after having requested services provided for in this item within the preceding 6 months and within the preceding week; (4) the number of families described under clause (3) who received a written denial of their request for services prior to staying in a place not meant for human habitation and the number who neither entered the emergency shelter system nor received a written denial on the day of their request; and (5) available data on the race and ethnicity of the families described under clauses (1) to (4) 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), whether in the commonwealth or elsewhere, and that said housing adequately accommodates the size and disabilities of the family; 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 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 a department-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 2027; 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 4 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 funds may be advanced to contracted service providers to cover 1-time upfront costs needed to operate shelters; provided further, that as part of executive office efforts to prevent abuse of the emergency assistance program, the executive office 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 executive office shall, to the extent practicable, make best efforts to transfer the household 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 shall notify local school departments of the placement of a family in its district within 5 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 3 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 3; 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 the executive office shall verify, through third-party verification or otherwise, prior to placement in an emergency shelter, for each emergency housing assistance applicant, their: (A) identity; (B) Massachusetts residency; (C) relationship status; (D) pregnancy status; and (E) other eligibility requirements in this item and pursuant to 760 CMR 67.00 or any successor regulations; provided further, that the executive office shall not be required to provide shelter to families who are unable to provide required verifications pursuant to the previous proviso prior to placement; provided further, that the executive office may offer a case-specific waiver for exigent circumstances and at the discretion of the executive office pursuant to regulations promulgated by the executive office including case-specific waivers for: (I) an imminent threat of domestic violence; (II) families with a family member who has a documented disability; (III) a qualified veteran under clause Forty-third of section 7 of chapter 4 of the General Laws who is not enrolled in services specifically tailored to veterans including, but not limited to, those administered by the executive office of veterans services; and (IV) families with a family member who has a high-risk pregnancy or who has recently given birth; provided further, that the executive office shall require each applicant for emergency housing assistance program benefits to establish residency in the commonwealth; provided further, that an applicant shall be required to show an intent to remain in the commonwealth, which may be shown through sources of verification accepted by the executive office pursuant to regulations, including documentation showing a person receives MassHealth, documentation showing a person receives public benefits in the commonwealth, a bill or other insurance documentation with an address, email, letter or statement from a licensed health care worker on office letterhead or office email stating that the person lives in the commonwealth or a photo identification issued by the commonwealth; 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 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 notwithstanding any general or special law to the contrary, not less than 90 days before promulgating or amending any regulations, administrative practices or policies that would alter eligibility for or the level of benefits under this program, other than that which would benefit the clients, the executive office shall submit a report to the joint committee on children, families and persons with disabilities, the house and senate committees on ways and means and the clerks of the house of representatives and the senate setting forth justification for such changes including, but not limited to, any determination by the secretary of housing and livable communities that available appropriations will be insufficient to meet projected expenses and the projected savings from any proposed changes; provided further, that no funds from this item shall be expended for personnel or administrative costs; provided further, that the executive office shall submit quarterly reports, broken down by month, to the house and senate committees on ways and means detailing emergency assistance system capacity; provided further, that the executive office shall submit quarterly reports to the house and senate committees on ways and means, broken down by month, with the most recently available monthly data, including data on the race and ethnicity of all families where available and applicable expressed as a percentage of the total, on: (A) applications for services provided for in this item and in item 7004-0108 and requests for services under this item and item 7008-0108, with a request for services defined as any point at which the household seeking services provides information to the executive office as part of any enrollment, triage, or eligibility determination, regardless of whether a formal application is completed and regardless of whether the contact is by telephone, by office visit, or by other means; (B) front-door entries into the emergency assistance system; (C) applications and requests for services provided for in this item and in said item 7004-0108 that are denied and the bases of all such denials expressed as a percentage of the total; (D) applications and requests for services provided for in this item and in said item 7004-0108 that do not result in a formal denial, a front-door entry into the emergency assistance system or verified diversion as a result of HomeBASE household assistance expressed as a percentage of the total; (E) the number of households submitting multiple applications or making multiple requests for services within the previous 1-month period and the previous 6-month period; (F) diversions as a result of HomeBASE household assistance; (G) exits from the emergency assistance system, delineated by reason for exit, including at-fault terminations, exits because the household is no longer income eligible, exits through HomeBASE household assistance with no other subsidy and exits to affordable, subsidized or otherwise assisted housing; (H) the number of applications and requests that do not result in the household entering emergency assistance shelter within 48 hours and for which such non-entry is attributable to each of the following: written denial, pending documentation or verifications, no imminent homelessness or household withdrawal of the application; (I) the average, minimum and maximum cost per family of emergency assistance under this item; (J) the number of families served under this item who required further assistance under this item or under said item 7004-0108 at a later date; (K) the type of assistance later required and provided; (L) the total number of families receiving assistance under item 7004-0101 that have received assistance under this item or said item 7004-0108 during each of the previous 1, 2 and 3 years; (M) the number of children served under this item broken down by age; (N) the number of applications and requests from households that became homeless within 12 months of depleting their HomeBASE household assistance under said item 7004-0108; (O) the reasons for homelessness in the applications and requests received under clause (N) and the number of applications and requests received under said clause (N) that are denied; and (P) the average and maximum length of stay for families currently staying in an emergency assistance shelter placement; provided further, that said quarterly reports shall also include the following information from the department of children and families: (I) the number of families assessed for a health and

safety risk in the previous quarter; (II) the number of families determined to be at a substantial health and safety risk; (III) the number of families receiving multiple health and safety assessments within the previous 6-month period; and (IV) the standards used to determine a substantial health and safety risk; provided further, that said quarterly reports shall also include: (i) the number of families that applied for a transfer from their current shelter placement to a unit that can accommodate their disability-related needs, delineated by reason for the application; (ii) the number of families whose applications for reasonable accommodation have been approved but that are waiting for transfer due to lack of available units able to accommodate their disability-related needs, delineated by category of accommodation including, but not limited to, access to cooking facilities, first-floor or elevator access, non-carpeted unit, physical modification to unit, scattered site unit, geographic proximity to service providers and wheelchair accessibility; (iii) the number of families currently in shelter units located more than 20 miles away from their home community; (iv) the number of families with at least 1 child who attends a school other than the child's school of origin as a result of placement in a shelter unit outside of their home community; (v) both the average and maximum number of days that families spend in placements under the circumstances described in clauses (ii) to (iv), inclusive, prior to being transferred to a shelter unit for which none of the circumstances in said clauses (ii) to (iv), inclusive, apply; (vi) the percentage of applications for a transfer that were approved; and (vii) the average number of days and the maximum number of days between the application submission and the approval; provided further, that funds shall be expended on shelter units suitable to meet the needs of households with disabilities requiring reasonable accommodation; and provided further, that the secretary of housing and livable communities shall provide notice to the joint committee on housing, the joint committee on children, families and persons with disabilities and the house and senate committees on ways and means not later than 15 days prior to any change to the applicability of said paragraph (G) of said section 30 of said chapter 23B

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; provided further, that the executive office of housing and livable communities may allocate funds to other agencies for the program; provided further, that no funds shall be expended for costs associated with the homeless management information system; 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	114,036,718
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HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by the 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 the Massachusetts Housing and Shelter Alliance, Inc. shall be solely responsible for the administration of this program; and provided further, that not less than \$500,000 shall be expended for the purpose of promotion, resource development and technical assistance related to the creation of permanent supportive housing for persons with disabilities who are experiencing homelessness and other solutions to homelessness	8,390,000
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SPONSOR-BASED PERMANENT SUPPORTIVE HOUSING

7004-0105 For permanent supportive housing units to house individuals experiencing homelessness and mitigate overcrowding in homeless shelters; provided further, that the executive office of housing and livable communities shall prioritize geographic equity when expending funds from this item; provided further, that the executive office may contract directly with the organizations that received Social Innovation Financing vouchers funded under item 7004-9024 in fiscal year 2022; and provided further, that not later than March 3, 2027, 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 10,072,875

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 a family shall not receive more than \$30,000 in a 24-month period from this item; provided further, the executive office of housing and livable communities shall provide household assistance in an amount up to \$15,000, or a higher cap established in item 7004-0108, for a subsequent 12-month period to eligible families; provided further, that not less than \$2,500,000 shall be made available to administering agencies for circumstances in which the administering agency believes an award greater than \$30,000 in a 24-month period is essential to resolve a housing crisis, in accordance with guidance from the executive office of housing and livable communities; provided further, that so long as a family meets the requirements of its housing stabilization plan, a family that received household assistance under this item whose income increases shall not become ineligible for assistance due to exceeding the income limit; provided further, that a family shall not be deemed ineligible as a result of any single violation of a self-sufficiency plan; provided further, that the 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 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 82,322,001

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.; Metropolitan Boston Housing Partnership, Inc., d/b/a 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 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 notwithstanding any general or special law to the contrary, not less than 90 days before promulgating or amending any regulation, administrative practice or policy that would alter eligibility for or the level of benefits under this program to less than the benefit level available on June 30, 2026, the executive office shall submit a report to the house and senate committees on ways and means and the clerks of the house of representatives and the senate setting forth the justification for such changes including, but not limited to, any determination by the secretary of housing and livable communities that available appropriations will be insufficient to meet projected expenses; provided further, that the executive office shall expend funds under said 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

FAMILY SHELTER DIVERSION

7004-0110	For diversion of homeless families from emergency assistance shelters; provided, that services shall be targeted to families who are either eligible for the emergency housing assistance program under 7004-0101, or likely to become eligible for services under 7004-0101, according to guidance developed by the executive office of housing and livable communities	7,492,200
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WINTER BEDS

7004-0111	For the provision of grants to support winter shelter beds for homeless individuals and overnight warming center capacity; provided, that grants be for a period no greater than six months to ensure flexibility to meet emergent needs each winter	12,000,000
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HOMELESS INDIVIDUALS RAPID RE-HOUSING PROGRAM

7004-0202 For the rapid transition of homeless individuals into sustainable permanent housing; provided, that programs under this item shall be administered by direct service providers contracted under item 7004-0102; provided further, that these programs may include, but shall not be limited to, vocational training, temporary assistance and permanent supportive housing; and provided further, that not later than February 3, 2027, the executive office of housing and livable communities shall submit a report to the 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; (iii) types of programs implemented; (iv) vocational training programs, delineated by job type; (v) number of people participating in said training programs; (vi) number of people who transitioned from said training programs into full time employment; (vii) number of people exiting the shelter system as a result of full time employment; and (viii) number of people diverted from the shelter system 5,000,000

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; and provided further, that the grants shall be awarded through a competitive application process under criteria established by the executive office of housing and livable communities 5,000,000

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 state-aided public housing; 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 6,500,000

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 further, that the executive office of housing and livable communities may expend funds appropriated under this item for deficiencies caused by certain reduced rentals that 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 2027 and 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 housing authority family units requiring \$10,000 or less in repairs 117,810,000

PUBLIC HOUSING REFORM

7004-9007 For costs associated with the implementation and continued performance of the duties of the executive office of housing and livable communities under chapter 235 of the acts of 2014, including enhanced performance management processes and systems, improved applicant experience, and tenant engagement; provided, that in conjunction with said duties, funds may be expended on the creation, implementation, and continued operation and maintenance of information technology platforms for state-aided public housing to be administered by the executive office; and provided further, that the executive office, in making changes to said information technology platform, shall collaborate and coordinate with housing authorities to ensure equitable and effective systems 1,269,215

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 executive office, 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 a household receiving assistance with a project-based voucher shall pay 30 per cent of its monthly net income towards gross rent, with gross rent defined as the contract rent plus an amount allowed by the executive office for tenant-paid utilities, 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 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 shall be 30 per cent of the household's monthly adjusted income; provided further, that the payment standard 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 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 as otherwise directed by the executive office; 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 a mobile voucher shall be equal to the gross rent less the required household payment; provided further, that for a household receiving a mobile voucher under this item, 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 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 278,341,728

commitments that shall cause it to exceed the appropriation set forth in this item; and provided further, that the requested rent level for mobile vouchers shall be determined reasonable by the administering agency

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 income of eligible households shall not exceed 80 per cent of the area median income; 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 executive office's approved monthly rent limits for vouchers newly issued or leased after a date set by the executive office, but not later than June 30, 2027, 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, except as necessary as a reasonable accommodation for a household member with a disability or as otherwise directed by the executive office, 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 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 or utility allowance for the program, each household may be required to pay 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 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 mobile 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 that shall cause it to exceed the appropriation set forth in this item; and provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation	19,263,183
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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	16,498,512
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HOUSING ASSISTANCE FOR RE-ENTRY TRANSITION

7004-9034	For a housing assistance for re-entry transition pilot program; provided, that the program shall be administered by the executive office of housing and livable communities in consultation with the executive office of public safety and security; provided further, that funds shall be expended for rental subsidies to participants in re-entry programs funded under items 8000-0655 and 8900-1100 and nonprofit reentry programs serving participants returning to the community from a county correctional facility or state prison; and provided further, that the executive office of housing and livable communities shall establish the amount of said subsidies so that executive office spending does not exceed the amount appropriated	3,000,000
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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; 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 executive office'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 12-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 2026 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 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 executive office but that the executive office 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 the executive office shall track a family's reason for assistance by the same categories used in said item 7004-0101; 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; 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; and provided further, that the executive office shall distribute funds under this item as well as said federal sources and other public and private sources of short-term rental and mortgage assistance in a manner that prioritizes geographic equity	201,205,991
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Retained Revenues		3,651,121
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 \$3,651,122 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 housing and livable communities; 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	3,651,121
Federal Grant Spending		988,842,575
MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM		
4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	5,020,575
CONTINUUM OF CARE SUPPLEMENTAL HOUSING		
4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	34,000,000
WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS		
7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	10,500,000
LOW INCOME HOME ENERGY ASSISTANCE PROGRAM		
7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program	166,000,000
COMMUNITY SERVICE BLOCK GRANT		
7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	20,000,000
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)	7,000,000
BIL WEATHERIZATION ASSISTANCE PROGRAM IIJA		
7004-2043	For the purposes of a federally funded grant entitled, BIL Weatherization Assistance Program (IIJA)	8,000,000
SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT		
7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	44,000,000

YOUTH HOMELESSNESS SYSTEM APPROVEMENT

7004-9001 For the purposes of a federally funded grant entitled, Youth Homelessness System Improvement 400,000

STABILITY VOUCHER

7004-9010 For the purposes of a federally funded grant entitled, Stability Voucher 2,530,000

RECOVERY HOUSING PROGRAM

7004-9012 For the purposes of a federally funded grant entitled, Recovery Housing Program 42,000

FOSTER YOUTH TO INDEPENDENCE

7004-9013 For the purposes of a federally funded grant entitled, Foster Youth to Independence 1,500,000

FEDERAL HOUSING VOUCHER PROGRAM

7004-9014 For the purposes of a federally funded grant entitled, Federal Housing Voucher Program 11,500,000

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 588,000,000

FAMILY UNIFICATION PROGRAM

7004-9016 For the purposes of a federally funded grant entitled, Family Unification Program 6,000,000

SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES

7004-9017 For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities 6,000,000

SECTION 811 PROJECT RENTAL ASSISTANCE

7004-9018 For the purposes of a federally funded grant entitled, Section 811 Project Rental Assistance 4,000,000

SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019 For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program 10,200,000

FAMILY SELF-SUFFICIENCY PROGRAM

7004-9021 For the purposes of a federally funded grant entitled, Family Self-Sufficiency Program 1,400,000

EMERGENCY HOUSING VOUCHERS (ARPA)

7004-9022 For the purposes of a federally funded grant entitled, Emergency Housing Vouchers (ARPA) 9,750,000

HOME INVESTMENT PARTNERSHIPS

7004-9028 For the purposes of a federally funded grant entitled, Home Investment Partnerships 22,000,000

NATIONAL HOUSING TRUST FUND

7004-9029 For the purposes of a federally funded grant entitled, National Housing Trust Fund 11,000,000

HOME INVESTMENT PARTNERSHIPS - AMERICAN RESCUE PLAN 2021

7004-9038 For the purposes of a federally funded grant entitled, Home Investment Partnerships - American Rescue Plan 2021 20,000,000

Trust Spending **24,617,955**

3770-6640 FEDERAL GRANT ADMINISTRATIVE FUNDS 35,525

3770-6700 OLD COLONY PLANNING COUNCIL FUND 160,000

7004-0016 40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST 150,000

7004-0054 MASSACHUSETTS HOME INVESTMENT TRUST 1,640,000

7004-2369 TAX CREDIT ASSISTANCE AND EXCHANGE ASSET MANAGEMENT FEE TRUST 387,505

7004-2371 SEC 8 ADMIN FEE SUBSTANTIAL REHAB T100 5,500

7004-2373 SEC 8 ADMIN FEE HOUSING VOUCHER T100 9,555,100

7004-2374 SEC 8 ADMIN FEE MODERATE REHAB T100 26,750

7004-2375 SEC 8 ADMIN FEE NEW CONSTRUCTION T100 57,575

7004-4500 SMART GROWTH HOUSING TRUST 600,000

7004-9026 MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST 6,000,000

7004-9300 AFFORDABLE HOUSING TRUST FUND 6,000,000

Labor and Workforce Development

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Executive Office of Labor and Workforce Development	50,622	5,419,241	5,469,863	0
Department of Career Services	25,508	80,411	105,920	0
Department of Unemployment Assistance	0	105,341	105,341	0
Department of Labor Standards	5,299	2,019	7,318	3,084
Department of Industrial Accidents	24,309	0	24,309	23,786
Department of Labor Relations	4,132	0	4,132	0
TOTAL	109,870	5,607,013	5,716,883	26,870

Executive Office of Labor and Workforce Development

Budgetary Direct Appropriations **42,622,029**

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 costs of Career Technical Institutes 8,898,244

OFFICE OF THE SECRETARY

7003-0100 For the operation of the office of the secretary of labor and workforce development 2,400,449

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 20,863,812

DEPARTMENT OF ECONOMIC RESEARCH

7003-0105 For the operations of the department of economic research 796,233

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 2,450,250

General Fund..... 86.85%
Gaming Economic Development Fund..... 13.15%

REGISTERED APPRENTICESHIP EXPANSION

7003-0151 For the purposes of expanding and diversifying registered apprenticeships including in priority manufacturing, health care and information technology industries 3,333,577

DIVISION OF APPRENTICESHIP STANDARDS

7003-0152 For the operation of the division of apprenticeship standards 360,324

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 employ young adults with disabilities; and provided further, that community-based organizations that receive funding under this item shall provide 1,000,000

extensive training, internship programming, and ongoing post-placement support for participants and employers
Gaming Economic Development Fund..... 100%

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

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 1,369,140

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

Section 2E**TRANSFER TO WORKFORCE COMPETITIVENESS TRUST FUND**

1595-1075 For an operating transfer to the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws
Gaming Economic Development Fund..... 100% 8,000,000

Federal Grant Spending **1,513,667**

LEAD LICENSE ENFORCEMENT

7003-4206 For the purposes of a federally funded grant entitled, Lead License Enforcement 75,735

OSHA 23G OPERATIONAL PROGRAM

7003-6628 For the purposes of a federally funded grant entitled, OSHA 23G Operational Program 1,437,932

Trust Spending **5,417,727,055**

7002-0109 APPRENTICE TRAINING IDENTIFICATION CARDS 536,447

7002-1074 WORKFORCE COMPETITIVENESS TRUST FUND 45,330,568

7003-0006 SCEP INFRASTRUCTURE EXPENDABLE TRUST 22,478

7003-0135 WORKFORCE TRAINING TRUST FUND 42,316,912

7003-0168 SKILLS ASSESSMENT FOR UNION APPRENTICESHIP 32,874

7003-0202 MASSACHUSETTS INDUSTRIAL ACCIDENT 24,072,000

7003-0204 GENERAL INDUSTRIAL ACCIDENT FUND 57,120,000

FY 2027 Governor's Budget Recommendation

7003-0208	IMPARTIAL MEDICAL EXAMINATION	1,342,320
7003-0632	FAMILY AND MEDICAL LEAVE BENEFIT PAYMENTS	1,436,160,000
7003-0633	FAMILY AND MEDICAL LEAVE ADMINISTRATIVE EXPENSES	69,360,000
7003-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	18,000,000
7003-1362	SPECIAL CONT UNEMP COMPENS TRUST SERIES XFR TO TRUSTEE	404,279,559
7003-1363	SPECIAL CONT UNEMP COMPENS TRUST SERIES A DEBT SERVICE	265,065,232
7003-1364	SPECIAL CONT UNEMP COMPENS TRUST SERIES B DEBT SERVICE	239,960,526
7003-2025	SPECIAL CONTRIBUTION UNEMPLOYMENT COMPENSATION TRUST FUND	398,798,673
7003-5296	COVID-CARES ACT 2020 UI	565,246
7003-6605	UNEMPLOYMENT BENEFITS TRUST	2,414,751,110
7003-6635	TRADE AND NAFTA UNEMPLOYMENT BENEFITS	13,110

Department of Career Services

	Budgetary Direct Appropriations	25,508,374
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, 2027, prior appropriation continued	15,365,000
Gaming Economic Development Fund..... 100%		
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	2,054,001
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	8,089,373
Gaming Economic Development Fund..... 100%		

Federal Grant Spending		80,411,397
WORK OPPORTUNITY TAX CREDIT FY 2016		
7002-6623	For the purposes of a federally funded grant entitled, Work Opportunity Tax Credit FY 2016	576,827
LABOR CERTIFICATION FY 2015		
7002-6625	For the purposes of a federally funded grant entitled, Labor Certification FY 2015	429,651
EMPLOYMENT SERVICES STATE ALLOTMENT		
7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	15,255,423
DISABLED VETERANS OUTREACH PROGRAM		
7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	3,114,312
TRADE ADJUSTMENT ASSISTANCE		
7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	874,165
WORKFORCE INVESTMENT ACT ADULT ACTIVITIES		
7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	17,281,839
WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS		
7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	19,110,434
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	22,092,181
APPRENTICESHIPS USA STATE ACCELERATOR GRANT		
7003-1785	For the purposes of a federally funded grant entitled, Apprenticeships USA State Accelerator Grant	1,676,565

Department of Unemployment Assistance

Federal Grant Spending		105,341,381
UNEMPLOYMENT INSURANCE ADMINISTRATION		
7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	103,400,000

FEDERAL BUREAU OF LABOR STATISTICS

7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics	1,941,381
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Department of Labor Standards

Budgetary Direct Appropriations	4,844,179
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DEPARTMENT OF LABOR STANDARDS

7003-0200	For the operation of the department of labor standards	4,844,179
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Retained Revenues	454,428
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ASBESTOS DELEADING EA SERVICES

7003-0201	For the department of labor standards; provided, that the department may expend an amount not to exceed \$454,428 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	454,428
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Federal Grant Spending	2,019,435
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MINE SAFETY AND HEALTH TRAINING

7002-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training	111,862
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BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

7003-4203	For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey	68,664
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ASBESTOS LICENSING AND MONITORING

7003-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	78,608
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LEAD LICENSING AND MONITORING

7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	409,962
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OSHA ONSITE CONSULTATION PROGRAM

7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program	1,350,339
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Department of Industrial Accidents

Budgetary Direct Appropriations **24,309,171**

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 24,309,171

Department of Labor Relations

Budgetary Direct Appropriations **4,132,027**

DEPARTMENT OF LABOR RELATIONS

7003-0900 For the operation of the department of labor relations 3,817,423

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 314,604

Education

Fiscal Year 2027 Resource Summary (\$000)

Secretariat	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Executive Office of Education	84,300	3,000	87,300	0
Early Education & Care	1,883,560	2,031	1,885,590	306,046
Education (K-12)	9,072,937	1,444,849	10,517,786	7,509
Higher Education	470,999	38,685	509,684	10,500
University of Massachusetts	887,363	90,102	977,465	110,000
State Universities	408,117	1,117,206	1,525,323	2,793
Community Colleges	419,811	1,024,175	1,443,985	6,382
TOTAL	13,227,087	3,720,047	16,947,135	443,230

OFFICE OF THE SECRETARY OF EDUCATION**Fiscal Year 2027 Resource Summary (\$000)**

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Secretary of Education	84,300	3,000	87,300	0

Budgetary Direct Appropriations **47,100,443**

EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700 For the provision of information technology services within the executive office of education 28,659,407

EXECUTIVE OFFICE OF EDUCATION

7009-6379 For the operation of the office of the secretary of education 3,441,036

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; 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; and provided further, that funds may be expended for programs or activities during the summer months 15,000,000

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 1,000,000

Section 2F**EARLY LITERACY**

1596-2437 For an early literacy initiative directed by the secretary of education, in consultation and coordination with the commissioner of elementary and secondary education and the commissioner of early education and care, to be known as Literacy Launch: Reading Success from Age 3 through Grade 3; provided, that said initiative shall provide grants, programming and materials to increase the number of public schools and licensed early education and care providers in the commonwealth providing evidence-based literacy instruction to students in pre-kindergarten through grade 3; provided further, that grants may support activities including, but not limited to: (i) the adoption and implementation of high quality curricular materials by public schools and districts and early education program providers; (ii) the provision of technical support, coaching, and professional 25,000,000

development to maximize educator impact and improve student learning of literacy skills for students in pre-kindergarten through grade 3, including the support of required staff for the development and implementation of the program by the granting agencies; (iii) an acceleration of the program review of educator preparation programs approved by the department of elementary and secondary education; (iv) the coordination and alignment of assessment and screening, curriculum, and professional development across the departments of early education and care and elementary and secondary education; and (v) other professional learning initiatives and supports related to literacy assessment, measurement, and instruction for specific groups of learners or specific evidence-based materials; provided further, that grant recipients may include, but not be limited to: (i) public schools and districts and licensed early education and care programs providing pre-kindergarten instructional services; (ii) the University of Massachusetts; (iii) state universities and community colleges; and (iv) other educator preparation programs; provided further, that not later than November 30, 2027, the secretary of education shall provide a summary of the current and planned allocations of funds for each program funded through this item to the joint committee on education and the house and senate committees on ways and means and that such report shall include: (i) a list of grant recipients; (ii) grants awarded delineated by recipient; (iii) any matching funds or services contributed by grant recipients or program participants; (iv) the purposes of the grants; and (v) a detailed breakdown of the purposes and amounts of administrative costs charged to this item; and provided further, that funds may be expended for programs or activities during the summer months

Education and Transportation Fund 100%

REIMAGINING HIGH SCHOOL

1596-2510	For the development and expansion of initiatives to reimagine the high school experience and prioritize college and career readiness including, but not limited to, early college, workforce, technical and innovation pathway programs; provided, that such programs shall incorporate the guiding principles of designated pathways; and provided further, that not later than August 14, 2027, the executive office of education shall submit a report to the joint committee on education and the house and senate committees on ways and means detailing the amount of funds expended and the number of students served by each initiative in the prior school year	11,200,000
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Education and Transportation Fund 100%

Intragovernmental Service Spending **3,000,000**

CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701	For the cost of information technology services provided to agencies of the executive office of education	3,000,000
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Intragovernmental Services Fund 100%

DEPARTMENT OF EARLY EDUCATION AND CARE

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Department of Early Education and Care	1,883,560	2,031	1,885,590	306,046

Budgetary Direct Appropriations **1,491,039,524**

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 13,170,519

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 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 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 48,165,758

to programs seeking accreditation by agencies approved by the board of early education and care

C3 STABILIZATION GRANTS

3000-1045	For funds 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 licensed or otherwise funded by the department of early education and care; and provided further, that the distribution of grants shall prioritize equity and early education programs with higher percentages of state subsidized enrollment	115,000,000
	Early Education and Care Operational Grant Fund	65.22%
	General Fund.....	34.78%

ACCESS MANAGEMENT

3000-2000	For regional administration and coordination of services to access child care at the community level	20,000,000
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CHILDREN'S TRUST FUND OPERATIONS

3000-2050	For the administration of the Children's Trust Fund, established pursuant to section 50 of chapter 10 of the General Laws; provided, that the department shall not exercise any supervision or control with respect to the board of the trust	1,993,205
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CHILD SEX ABUSE PREVENTION

3000-2060	For evidence-based, evidence-informed, adult-focused child sexual abuse prevention initiatives that provide technical assistance to communities, youth-serving organizations and schools to: (i) organize local coalitions dedicated to preventing child sexual abuse; (ii) recruit, train and certify local volunteers to provide free prevention education for parents, students and professionals; and (iii) strengthen the core standards 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; provided, that initiatives supported through this item shall be administered by the Children's Trust Fund established in section 50 of chapter 10 of the General Laws and the office of the child advocate	2,165,019
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DCF AND DTA RELATED CHILD CARE

3000-3060	For early education and care services for children with active cases at the department of children and families and for families currently involved with or transitioning from transitional aid to families with dependent children 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 24 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 two years 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 young parents under the age of 24 eligible for year-round, full-time	597,233,977
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early education and care services shall be participating in school, education, work, and training-related activities, or a combination of these activities, for at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that informal early education and care benefits for families involved with transitional aid to families with dependent children may be funded from this item; provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item; provided further, that the department shall recoup funds owed by providers related to payments made by the department in prior fiscal years by reducing payments to those providers for services related to this item rendered in fiscal year 2027; 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

General Fund.....	64.62%
Education and Transportation Fund	20.00%
High-Quality Early Education & Care Affordability Fund	15.38%

INCOME-ELIGIBLE CHILD CARE

3000-4060	For income-eligible early education and care programs; provided, that parents under the age of 24 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 2027; 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	623,593,845
	General Fund.....	65.27%
	Education and Transportation Fund	20.00%
	High-Quality Early Education & Care Affordability Fund	14.73%

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	20,000,000
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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	4,950,000
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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; 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; provided further, that funds may be expended for programs or activities during the summer months; and provided further, that funds from this item may be used to provide administrative support to grantees, including technical assistance and program evaluation

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	4,950,000
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CHILDREN'S TRUST FUND

3000-7000	For statewide neonatal and postnatal home parenting education and home visiting programs for at-risk newborns, to be administered by the Children's Trust Fund; provided further, that funds may be granted for performance-based workforce incentives and retention of home visiting personnel, and for direct family support services	18,116,603
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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	11,740,598
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PARENT-CHILD PLUS PROGRAM

3000-7052 For the parent-child plus program, also known as the parent-child home program 4,250,000

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 990,000

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 2,970,000

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 1,750,000

Retained Revenues **520,000**

EEC CONTINGENCY CONTRACT RETAINED REVENUE

3000-7040 For the department of early education and care, which may expend not more than \$520,000 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 520,000

Section 2F**CHILDCARE GRANTS TO PROVIDERS**

1596-2410 For funds 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 licensed or otherwise funded by the 360,000,000

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 such grants shall be provided to child care providers whose enrollment includes at least fifty percent of children with a state subsidy; and provided further, that funds from this line item shall be expended in coordination with funds from item 3000-1045
Education and Transportation Fund 100%

CPPI PRE-K INITIATIVE

1596-2412 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 in Gateway Cities or 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; 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; provided further, that funds may be expended for programs or activities during the summer months; provided further, that funds may be expended for Summer Step Up to support children entering kindergarten and elementary school with academic and enrichment activities during the summer months; provided further, that funds from this item may be used to provide administrative support to grantees, including technical assistance and program evaluation; and provided further, that funds from this item shall be expended in coordination with funds from item 3000-6025
Education and Transportation Fund 100%

Federal Grant Spending **971,500**

CHILD ABUSE PREVENTION

3000-9003 For the purposes of a federally funded grant entitled, Child Abuse Prevention 971,500

Trust Spending **1,059,437**

3000-4075 INFANT AND TODDLER INITIATIVE 61,533

4130-0009 CHILDREN'S TRUST FUND 298,000

4130-2900 LICENSE PLATE QUALITY 699,904

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	9,072,937	1,444,849	10,517,786	7,509

Budgetary Direct Appropriations **8,247,229,479**

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 13,688,493

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 29,908,286

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 5,266,750

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 6,472,081

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

CAREER TECHNICAL PARTNERSHIP GRANTS

7027-0020	For the implementation, operation and expansion of innovation pathway programs; provided, that such programs shall incorporate the guiding principles of innovation pathway programs, as developed jointly by the department of elementary and secondary education and the department of higher education; and provided further, that preference shall be given to programs that encourage career opportunities in high demand industries	4,764,496
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ENGLISH LANGUAGE ACQUISITION

7027-1004	For services that improve outcomes for English language learners, including, but not limited to, English language acquisition professional development to improve the academic performance of English language learners; provided, that funds shall be expended to implement the programs under chapter 71A of the General Laws; provided further, that funds may be expended for the professional development of vocational-technical educators who educate English language learners; provided further, that funds may be expended to administer the requirements under chapter 138 of the acts of 2017; provided further, that funds shall be expended for districts to provide support for middle and high school students deemed to be at risk of dropping out of school as a result of language barriers or challenges in English language acquisition; and provided further, that funds may be expended for programs or activities during the summer months	3,712,905
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SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	8,750,748
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CAREER AND TECHNICAL EDUCATION PROGRAM

7035-0001 For a program to be run by the department of elementary and secondary education for planning grants and implementation grants for regional and local partnerships to expand existing and develop new Career and Technical Education programs to provide high school students who would not otherwise be enrolled in a Career and Technical Education program with access to such programs after normal school hours, including the establishment and support of career technical institutes including technical institutes established pursuant to chapter 74; provided, that funding may be used for transportation costs that are not otherwise reimbursed via the regional school transportation program; and provided further, that funds may be expended for programs or activities during the summer months 3,087,315

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 58,391,405

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 57,112,492

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 35,219,466

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 4,429,965

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 7,053,036,658

General Fund.....	93.70%
Student Opportunity Act Investment Fund	5.67%
Education Fund	0.63%

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 652,694,886

General Fund.....	74.24%
Student Opportunity Act Investment Fund	25.76%

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 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 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, 2027, 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 2,986,027

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 September 4, 2027, 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

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	1,599,268
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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	1,272,545
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CHARTER SCHOOL REIMBURSEMENT

7061-9010	For fiscal year 2027 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 said subsection (ff) of said section 89 of said chapter 71 or any other general or special law to the contrary, the per-pupil capital facilities component of the commonwealth charter school tuition rate for fiscal year 2027 shall be \$1,288; provided further, 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	200,402,605
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EDUCATION DATA SERVICES

7061-9200	For the department's education data analysis and support for local districts	1,302,145
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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	40,832,690
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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 \$247,500 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 \$247,500 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 247,500

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 during the summer months 16,408,966

RECOVERY HIGH SCHOOLS

7061-9607 For the administrative and programmatic costs of recovery high schools 2,775,683

AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611 For grants or subsidies for after-school and out-of-school programs 7,203,178

General Fund.....	73.17%
Youth Development and Achievement Fund.....	26.83%

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 648,949

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

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

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 1,750,000

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

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 nonacademic 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 not less than \$495,000 shall be awarded 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; 495,000

provided further, that not later than December 30, 2026, the department shall issue a report outlining all student support efforts funded by this item; provided further, that the report shall be provided to the senate president, the speaker of the house of representatives, the house and senate committees on ways and means and the joint committee on education; 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 purposes of this item until August 28, 2027; 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, notwithstanding any general or special law to the contrary

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	20,000,000
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SUMMER LEARNING

7061-9814	For a competitive grant program to support the development and expansion of high quality, comprehensive summer learning opportunities for students in districts with high concentrations of low income students; provided, that the department of elementary and secondary education shall develop the criteria for grants; provided further, that grants shall be awarded to programs that: (i) include at least 150 hours of programming with a focus on academic and college and career readiness skills, including critical thinking, collaboration and perseverance; (ii) are research-based summer programs; and (iii) engage with a variety of organizations and leverage cost-sharing partnerships with local districts, private funders and nonprofit institutions; and provided further, that appropriated funds may be expended for programs or activities during the summer months	2,940,300
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HATE CRIMES

7061-9815	For a grant program administered by the department of elementary and secondary education in coordination with the executive office of public safety and security for the prevention of hate crimes, as defined under section 32 of chapter 22C of the General Laws, and incidences of bias in public schools; provided, that grants shall be used for education, professional development, prevention or community outreach; and provided further, that the department of elementary and secondary education shall develop guidelines for grant distribution including, but not limited to, prioritizing schools that have experienced hate crimes or incidences of bias within the last two years	1,014,500
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Retained Revenues **2,620,882****TEACHER CERTIFICATION RETAINED REVENUE**

7061-9601	For the department of elementary and secondary education, which shall expend not more than \$2,620,882 for teacher preparation and certification services from fees related to such services; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related	2,620,882
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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

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	1,000,000
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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	2,500,000
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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	3,000,000
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Section 2F**SCHOOL MEALS**

1596-2422	For the reimbursement of school districts and participating schools for the costs of providing universal free school meals pursuant to section 1C of chapter 69 of the General Laws; provided, that districts receiving funds under this item shall not implement a meal charge for students; provided further, that participating districts that are eligible for reimbursement under the community eligibility provision of the National School Lunch Program or an applicable provision of the National Child Nutrition Act, Public Law 111-296, shall adopt said provision to maximize access to federal funds; and provided further, that not later than January 15, 2027, the department of elementary and secondary education shall submit a report to the house and senate committees on ways and means, the joint committee on education and the executive office for administration and finance that shall include: (i) data on any change in utilization of school lunch services in districts receiving funding under this item, delineated by free, reduced and paid students as defined by the National School Lunch Program; (ii) the distribution of funding paid through this item delineated by school district; and (iii) options to reform, modify or extend the program in a manner that promotes equity, maximizes federal funds and improves predictability and sustainability of funding	198,000,000
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Education and Transportation Fund 100%

MENTAL HEALTH SUPPORTS AND WRAPAROUNDS

1596-2436 For the development of a statewide birth through higher education framework for mental and behavioral health which may include, but shall not be limited to: (i) guiding principles and strategies related to providing social emotional supports; (ii) mental and behavioral health supports; (iii) suicide prevention; and (iv) relevant professional development in educational settings; provided, that the framework shall be developed in collaboration with the executive office of health and human services and the department of mental health, experts in childhood mental health, educators including those from early education and care programs, elementary and secondary public schools, and public institutions of higher education, students, families, and other stakeholders as appropriate; and provided further, that funds may be expended for programs or activities during the summer months
Education and Transportation Fund 100% 6,000,000

STUDENT OPPORTUNITY ACT EXPANSION

1596-2450 For school aid to cities, towns, regional school districts, counties maintaining vocational and agricultural schools and independent vocational schools; provided, that funds in this item shall be in addition to funds appropriated in item 7061-0008 and may be distributed under chapters 70 and 76 of the General Laws and section 3; and provided further, that the commissioner of elementary and secondary education may transfer funds from this item to said item 7061-0008
Education and Transportation Fund 100% 550,586,435

SCHOOL TRANSPORTATION REIMBURSEMENTS

1596-2451 For reimbursements to regional school districts for the transportation of pupils and to cities, towns, regional vocational or county agricultural school districts, independent vocational schools and collaboratives for certain expenditures for transportation of nonresident 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 in this item 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 and collaboratives; provided further, that funds from this item for reimbursements to regional school districts for the transportation of pupils shall be in addition to funds appropriated in item 7035-0006; and provided further, that the commissioner of elementary and secondary education may transfer funds from this item to said item 7035-0006
Education and Transportation Fund 100% 62,000,000

Federal Grant Spending

1,433,428,921

COMMON CORE DATA PROJECT

7010-9706 For the purposes of a federally funded grant entitled, Common Core Data Project 210,569

ADULT EDUCATION AND FAMILY LITERACY ACT STATE GRANT

7038-0108 For the purposes of a federally funded grant entitled, Adult Education and Family Literacy Act State Grant 13,643,877

TITLE I BASIC PROGRAM

7043-1001 For the purposes of a federally funded grant entitled, Title I Basic Program 302,605,579

TITLE I MIGRANT CHILDREN

7043-1004 For the purposes of a federally funded grant entitled, Title I Migrant Children 1,330,434

TITLE I NEGLECTED CHILDREN AND ORPHANS

7043-1005 For the purposes of a federally funded grant entitled, Title I Neglected Children and Orphans 900,459

TITLE II TEACHER QUALITY STATE GRANTS

7043-2001 For the purposes of a federally funded grant entitled, Title II Teacher Quality State Grants 31,887,869

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 19,714,919

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 20,050,205

STUDENT SUPPORT AND ACADEMIC ENRICHMENT GRANTS

7043-4004 For the purposes of a federally funded grant entitled, Student Support and Academic Enrichment Grants 20,924,026

STRONGER CONNECTIONS GRANT (SCG) PROGRAM

7043-4005 For the purposes of a federally funded grant entitled, Stronger Connections Grant (SCG) Program 1,383,409

TITLE VI STATE ASSESSMENT GRANTS

7043-6001 For the purposes of a federally funded grant entitled, Title VI State Assessment Grants 6,835,720

TITLE X HOMELESS CHILDREN AND YOUTH

7043-6501 For the purposes of a federally funded grant entitled, Title X Homeless Children and Youth 2,129,376

SPECIAL EDUCATION GRANTS

7043-7001 For the purposes of a federally funded grant entitled, Special Education Grants 339,339,359

PRESCHOOL GRANTS

7043-7002 For the purposes of a federally funded grant entitled, Preschool Grants 10,888,209

STATE FORMULA GRANT FUNDS UNDER TITLE I PERKINS V

7043-8000 For the purposes of a federally funded grant entitled, State Formula Grant Funds Under Title I Perkins V 23,338,413

FY 2027 Governor's Budget Recommendation

FFY25 MASS COMPREHENSIVE LITERACY STATE DEVELOPMENT PROGRAM

7048-2004 For the purposes of a federally funded grant entitled, CLSD Equitable Literacy Experience 8,160,534

FY-2025 IMPLEMENTATION OF A SYSTEM OF ACADEMIC ASSESSMENTS

7048-2005 For the purposes of a federally funded grant entitled, Academic Assessment for Science Grant 2,081,570

CDC FUNDING TO PROMOTE ADOLESCENT HEALTH

7048-2321 For the purposes of a federally funded grant entitled, CDC Funding to Promote Adolescent Health 107,500

MIGRANT EDUCATION PROGRAM CONSORTIUM INCENTIVE GRANTS

7048-9144 For the purposes of a federally funded grant entitled, Migrant Education Program Consortium Incentive Grants 58,794

FRESH FRUIT AND VEGETABLES NUTRITION

7053-2008 For the purposes of a federally funded grant entitled, Fresh Fruit and Vegetables Nutrition 4,896,236

CNP TRAINING AND TECH ASSISTANCE

7053-2103 For the purposes of a federally funded grant entitled, CNP Training and Tech Assistance 373,134

SPECIAL ASSISTANCE FUNDS

7053-2112 For the purposes of a federally funded grant entitled, Special Assistance Funds 600,378,386

CHILD CARE PROGRAM

7053-2117 For the purposes of a federally funded grant entitled, Child Care Program 6,816,819

COMMODITY SUPPLEMENTAL FOOD PROGRAM

7053-2125 For the purposes of a federally funded grant entitled, Commodity Supplemental Food Program 272,980

TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126 For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance 2,708,762

TEAM NUTRITION COMPETITIVE TRAINING GRANT

7053-2266 For the purposes of a federally funded grant entitled, Team Nutrition Competitive Training Grant 375,897

DIRECT CERTIFICATION PERFORMANCE AWARD

7053-3272 For the purposes of a federally funded grant entitled, Direct Certification Performance Award 439,163

FY 2023 FARM TO SCHOOL GRANTS ARPA

7057-2127 For the purposes of a federally funded grant entitled, FARM TO SCHOOL GRANTS ARPA 63,119

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 9,222,797

CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017 For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions 2,290,807

Trust Spending **11,419,910**

7010-1370 GENOCIDE EDUCATION TRUST FUND 3,000,000

7010-1609 ELEMENTARY AND SECONDARY EDUCATION INITIATIVES TRUST 27,107

7010-1611 INFLUENCE 100 EXPENDABLE TRUST 260,000

7010-1614 BROWN UNIVERSITY RESEARCH GRANT 51,399

7010-1616 INCREASING ACCESS AND SUCCESS ON THE MTEL 100,000

7010-1617 DIGITAL LITERACY NOW TRUST 46,404

7010-1900 CIVICS PROJECT TRUST FUND 2,500,000

7010-2100 TWENTY-FIRST CENTURY EDUCATION TRUST FUND 1,000,000

7010-2901 ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES 3,600,000

7010-6484 VIRTUAL SCHOOLS TRUST 430,000

7053-2101 SCHOOL LUNCH DISTRIBUTION 400,000

7053-2102 USDA FOODS STORAGE SALVAGE TRUST 5,000

DEPARTMENT OF HIGHER EDUCATION

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Department of Higher Education	470,999	38,685	509,684	10,500

Budgetary Direct Appropriations **234,951,357**

DEPARTMENT OF HIGHER EDUCATION

7066-0000 For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education, and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training and accountability initiatives 2,761,414

NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009 For the New England Board of Higher Education 433,525

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 1,344,842

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 1,470,150

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 12,900,000

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 7,221,962

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 integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships 5,000,000

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; provided further, that funding from this item may be transferred to the Massachusetts Inclusive Concurrent Enrollment Initiative Trust Fund established in section 2VVVV of chapter 29 of the General Laws to advance these goals; and provided further, that appropriated funds may be expended for programs or activities during the summer months

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, 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; provided further, that not less than \$1,500,000 shall be expended for a scholarship program to provide financial assistance to students from the commonwealth who: (i) are enrolled in and pursuing either an associate degree or certificate program at a municipal college; (ii) are age 25 or older as of the first day of classes; (iii) have not previously earned a college degree; and (iv) are enrolled in at least 6 credits; provided further, that the funds shall be used to cover any remaining tuition and fees, costs of books and supplies 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 the marketing of said scholarship program	176,688,311
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TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; provided further, that funds from this item may support collaborative arrangements which may include teaching partnerships, articulation	5,500,000
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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

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; 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; provided further, that funds may be used to address food insecurity; and provided further, that appropriated funds may be expended for programs or activities during the summer months	14,000,000
	Marijuana Regulation Fund	100%

HUNGER-FREE CAMPUS PILOT PROGRAM

7100-4003	For the department of higher education to support a hunger-free campus initiative in order to address food insecurity at 2- and 4-year public institutions of higher learning and minority-serving institutions as defined by the United States Department of Education; provided, that the department may award grants to campuses that maximize student enrollment in federal nutrition benefit programs, promote on-campus grocers that accept nutrition benefit program benefits, increase access to available meal cards and meal swipe options where feasible, maximize student access to on-campus or area food pantries in collaboration with regional food banks and support other campus-designed projects to address college student food insecurity that are developed through task forces that include students with lived experience in food insecurity	500,000
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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	7,131,153
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Section 2F**FINANCIAL AID EXPANSION**

1596-2414	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; provided further, that the commissioner of higher education shall adopt guidelines governing the eligibility and the awarding of financial assistance; provided further, that funds may be expended for an office of higher education success and completion within the department of higher education to support: (i) data collection and tracking; and (ii) the development of best practices for higher education student success and degree completion including, but not limited to, the alignment of community	85,000,000
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college programming with labor market demands; and provided further, that appropriated funds may be expended for programs or activities during the summer months

Education and Transportation Fund 100%

STATE UNIVERSITY SUCCESS

1596-2439 For grants to state universities for cohort counseling to ensure student success, 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 a formula and criteria developed by the department of higher education; provided further, that eligible wraparound support activities shall include, but not be limited to, peer mentors, academic skills workshops and targeted academic, career and scholarship advising; provided further, that funds may be used to address food insecurity; provided further, that appropriated funds may be expended for programs or activities during the summer months; and provided further, that all funds distributed may be spent solely on personnel costs at the discretion of the universities

Education and Transportation Fund 100%

FREE COMMUNITY COLLEGE

1596-2700 For a free community college program established in section 5B of chapter 15A of the General Laws; provided, that funds shall be expended to cover any remaining tuition and fees due and an allowance for the cost of books, supplies and other expenses for any eligible student after all non-loan aid have been exhausted; provided further, that students whose household income is at or below 125 per cent of the state median income or other income level established by the department, shall be granted an allowance of up to \$1,200 per academic year for books, supplies and other expenses for attending a community college program; provided, however, that said allowance shall not preclude students from receiving assistance through MassGrant or MassGrant Plus, subject to the regulations of said programs; provided further, that the commissioner of higher education, in consultation with the executive office of education and community college presidents, shall adopt guidelines governing eligibility for and the awarding of financial assistance under this item; provided further, that funds from this item may be expended on student support services, administration and marketing of program; provided further, that students aged 25 or older may be referred to as MassReconnect students; provided further, that funds may be expended for programs or activities during the summer months; provided further, that tuition and fees at public community colleges shall not increase more than the lesser of: (1) the ratio of the value of the implicit price deflator for state and local government purchases in the third quarter of the prior fiscal year to its value in the third quarter of the fiscal year 2 years prior; or (2) 1.045; and provided further, that no later than May 28, 2027, the department of higher education, in consultation with the community college presidents, shall submit a report to the joint committee on higher education and the house and senate committees on ways and means detailing program uptake, funding distribution, and the metrics and benchmarks being used to measure program success including, but not limited to: (i) enrollment; (ii) retention; (iii) completion, (iv) barriers to student participation; and (v) demographic data related to program participants

Education and Transportation Fund 100%

Federal Grant Spending**3,200,000****GEAR UP**

7066-6033 For the purposes of a federally funded grant entitled, Gear Up

3,200,000

<i>Trust Spending</i>		35,485,063
7066-0078	OPTIONAL RETIREMENT PROGRAM	22,500,000
7066-0246	403 B PLAN	726,585
7066-1380	MASSACHUSETTS INCLUSIVE CONCURRENT ENROLLMENT INITIATIVE TRUST	1,000,000
7066-6005	VETERANS' EDUCATION TRUST FUND T100	654,538
7066-6006	REGENTS' CENTRAL SERVICES TRUST	400,000
7066-6008	REGENTS' LICENSING FEES TRUST ACCOUNT	1,591,865
7066-6037	VETERANS EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD T100	133,172
7066-6666	GEAR UP SCHOLARSHIP TRUST	1,478,903
7070-7002	NO INTEREST LOAN REPAYMENT ADMINISTRATION	7,000,000

UNIVERSITY OF MASSACHUSETTS

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
University of Massachusetts	887,363	90,102	977,465	110,000

Budgetary Direct Appropriations **887,363,465**

UNIVERSITY OF MASSACHUSETTS

7100-0200	For the operation of the University of Massachusetts; provided, that not less than \$10,000,000 shall be expended for SUCCESS programming 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	884,000,000
	General Fund.....	99.39%
	Education Fund	0.61%

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	2,813,465
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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
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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
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Trust Spending **90,101,897**

7220-0070	UMASS AT LOWELL - CHARGEBACK	892,703
7310-0001	UMASS AT DARTMOUTH - CHARGEBACK CLEARING/MISCELLANEOUS	2,376,924
7400-0103	UMASS - INTERDEPARTMENTAL TRUST	3,820,481
7400-0699	UMASS - CLEAN RENEWABLE ENERGY BOND PAYMENTS	98,990
7400-6199	UMASS - OTHER NON-APPROPRIATED FUNDS	2,591,699
7400-6299	UMASS - FEDERAL NON-APPROPRIATED FUNDS	814,700
7400-6499	UMASS - AGENCY FUNDS	336,963

7411-0060	UMASS - ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE	77,213,198
7411-1177	UMASS - INTERCEPT FUND	1,956,239

STATE UNIVERSITIES

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
State Universities	408,117	1,117,206	1,525,323	2,793

Budgetary Direct Appropriations **408,117,163**

BRIDGEWATER STATE UNIVERSITY

7109-0100 For Bridgewater State University 75,953,788

FITCHBURG STATE UNIVERSITY

7110-0100 For Fitchburg State University 46,942,816

FRAMINGHAM STATE UNIVERSITY

7112-0100 For Framingham State University 45,987,984

MASSACHUSETTS COLLEGE OF LIBERAL ARTS

7113-0100 For the Massachusetts College of Liberal Arts 25,351,763

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 49,999

SALEM STATE UNIVERSITY

7114-0100 For Salem State University 70,013,015

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

WESTFIELD STATE UNIVERSITY

7115-0100 For Westfield State University 44,099,532

WORCESTER STATE UNIVERSITY

7116-0100 For Worcester State University 43,642,881

MASSACHUSETTS COLLEGE OF ART

7117-0100 For the Massachusetts College of Art 28,845,407

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 15, 2027, 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 27,029,978

Trust Spending **1,117,205,915**

7107-0027	MASS COLLEGE OF LIBERAL ARTS - CONTINUING EDUCATION TRUST	11,299
7107-0029	WESTFIELD SC - CONTINUING EDUCATION TRUST	9,714,365
7107-0030	WORCESTER SC - CONTINUING EDUCATION TRUST	6,718,911
7107-0031	MASS COLLEGE OF ART - CONTINUING EDUCATION TRUST	3,000,000
7109-0606	BRIDGEWATER SC - RAMP	853,881
7109-6001	BRIDGEWATER SC - AUTHORITY DORMITORY - PAYMENTS	7,236,450
7109-6010	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	60,903,973
7109-6011	BRIDGEWATER SC - NON-APPROPRIATED FUNDS	147,627,067
7109-6012	BRIDGEWATER SC - AGENCY FUNDS	38,072,910
7109-6013	BRIDGEWATER SC - STUDENT GOVERNMENT ASSOCIATION PAYROLL	104,326
7109-6015	BRIDGEWATER SC - PELL GRANT	17,940,752
7109-6016	BRIDGEWATER SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	332,545
7109-6017	BRIDGEWATER SC - COLLEGE WORK STUDY PROGRAM	441,938
7109-6060	BRIDGEWATER SC - IMPROVING STEM UG STUDENT OUTCOMES	250,000
7109-6064	BRIDGEWATER SC - PATHWAYS TO MENA	31,570
7109-6065	BRIDGEWATER SC - COLLAB RESEARCH ABSTRACT APPLIED COMP HARMONIC A	62,786
7109-6620	BRIDGEWATER SC - AUXILIARY OPERATIONS	46,344,018
7109-6624	BRIDGEWATER SC - DIRECT LENDING	50,000,000
7109-6625	BRIDGEWATER SC - TEACH GRANT	75,000
7109-6661	BRIDGEWATER SC - RUI PHOTOCATALYST PROTEIN	94,653
7109-8788	BRIDGEWATER SC - OUT OF STATE TUITION	2,265,951
7110-6015	FITCHBURG SC - PROFESSIONAL DEVELOPMENT TRUST	412,000
7110-6038	FITCHBURG SC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	2,000,000

FY 2027 Governor's Budget Recommendation

7110-6045	FITCHBURG SC - MISCELLANEOUS PAYROLL TRUST	2,060,000
7110-6051	FITCHBURG SC - CONTINUING EDUCATION TRUST	3,696,670
7110-6052	FITCHBURG SC - AUTHORITY DORMITORY PAYROLL	1,137,120
7110-6058	FITCHBURG SC - ADMINISTRATIVE COST TRUST FUND	309,000
7110-6060	FITCHBURG SC - SPECIAL FEE INTEREST PAYROLL	4,176,220
7110-6065	FITCHBURG SC - GRANT OVERHEAD PAYROLL	618,000
7110-6601	FITCHBURG SC - TRUST FUNDS	51,070,881
7110-6604	FITCHBURG SC - PELL GRANT	7,000,000
7110-6605	FITCHBURG SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	300,000
7110-6606	FITCHBURG SC - PERKINS LOAN PROGRAM	30,000
7110-6607	FITCHBURG SC - WORK STUDY	250,000
7110-6620	FITCHBURG SC - AGENCY FUNDS	32,000,000
7110-6636	FITCHBURG SC - UNEXPENDED PLANT FUND	2,003,825
7110-6637	FITCHBURG SC - RETIREMENT OF INDEBTEDNESS	5,000,000
7110-6639	FITCHBURG SC - ACADEMIC COMPETITIVENESS GRANT	1,200,000
7110-8788	FITCHBURG SC - OUT OF STATE TUITION	515,000
7112-6101	FRAMINGHAM SC - ARTS AND HUMANITIES TRUST FUND	34,943
7112-6102	FRAMINGHAM SC - ATHLETICS TRUST FUND	1,717,803
7112-6104	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND	345,524
7112-6109	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND	646,363
7112-6110	FRAMINGHAM SC - CONTINUING EDUCATION TRUST FUND	9,360,487
7112-6111	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND	9,983,703
7112-6112	FRAMINGHAM SC - RESIDENCE HALL DAMAGE TRUST FUND	30,900
7112-6113	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND	2,045,913
7112-6114	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND	35,104,990
7112-6117	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND	4,165,269
7112-6119	FRAMINGHAM SC - HEALTH TRUST FUND	325,165
7112-6122	FRAMINGHAM SC - LIBRARY TRUST FUND	585,426
7112-6130	FRAMINGHAM SC - PLACEMENT TRUST FUND	135,678
7112-6132	FRAMINGHAM SC - PRESIDENT'S SCHOLARSHIP TRUST FUND	56,650

Budget Recommendation

7112-6134	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	5,665,000
7112-6136	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND	436,534
7112-6137	FRAMINGHAM SC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	30,414
7112-6139	FRAMINGHAM SC - HEALTH INSURANCE TRUST FUND	339,900
7112-6141	FRAMINGHAM SC - PELL GRANT	7,725,000
7112-6142	FRAMINGHAM SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	149,556
7112-6143	FRAMINGHAM SC - COLLEGE WORK STUDY PROGRAM	116,390
7112-6144	FRAMINGHAM SC - PERKINS LOAN PROGRAM	20,600
7112-6150	FRAMINGHAM SC - WARREN CONFERENCE CENTER TRUST	3,237,852
7112-6151	FRAMINGHAM SC - DANFORTH MUSEUM TRUST	1,260,753
7112-6902	FRAMINGHAM SC - ATHLETICS TRUST FUND - PAYROLL	342,242
7112-6904	FRAMINGHAM SC - CAMPUS POLICE TRUST FUND - PAYROLL	115,922
7112-6909	FRAMINGHAM SC - COLLEGE CENTER TRUST FUND - PAYROLL	36,321
7112-6910	FRAMINGHAM SC - CONTINUING ED TRUST FUND - PAYROLL	5,661,354
7112-6911	FRAMINGHAM SC - RESIDENCE HALL TRUST FUND - PAYROLL	3,082,588
7112-6913	FRAMINGHAM SC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	607,749
7112-6914	FRAMINGHAM SC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	7,257,083
7112-6917	FRAMINGHAM SC - GENERAL PURPOSE TRUST FUND - PAYROLL	780,621
7112-6919	FRAMINGHAM SC - HEALTH TRUST FUND - PAYROLL	148,049
7112-6922	FRAMINGHAM SC - LIBRARY TRUST FUND - PAYROLL	80,519
7112-6930	FRAMINGHAM SC - PLACEMENT TRUST FUND - PAYROLL	79,064
7112-6934	FRAMINGHAM SC - RESEARCH GRANTS AND CONTRACTS	1,819,848
7112-6936	FRAMINGHAM SC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	7,004
7112-6951	FRAMINGHAM SC - DANFORTH	140,812
7112-8788	FRAMINGHAM SC - OUT OF STATE TUITION	579,118
7113-6603	MA COLLEGE OF LIBERAL ARTS - SPECIAL TRUST FUND	1,391,203
7113-6604	MA COLLEGE OF LIBERAL ARTS - PART-TIME TRUST PAYROLL	1,720,567
7113-6608	MA COLLEGE OF LIBERAL ARTS - TRUST FUNDS	20,989,914
7113-6701	MA COLLEGE OF LIBERAL ARTS - PELL GRANT	2,164,444
7113-6702	MA COLLEGE OF LIBERAL ARTS - SUPPLEMENTAL ED OPPORTUNITY GRANT	144,700

FY 2027 Governor's Budget Recommendation

7113-6703	MA COLLEGE OF LIBERAL ARTS - COLLEGE WORK STUDY PROGRAM	206,605
7113-9706	MA COLLEGE OF LIBERAL ARTS - AGENCY FUND	114,007
7114-1113	SALEM SC - SPECIAL ASSESSMENT FUND	46,000,000
7114-6607	SALEM SC - STUDENT FEE CHARGEBACK	470,000
7114-6650	SALEM SC - OTHER NON-APPROPRIATED FUNDS	85,000,000
7114-6671	SALEM SC - PELL GRANTS	11,500,000
7114-6672	SALEM SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	350,000
7114-6674	SALEM SC - COLLEGE WORK STUDY PROGRAM	580,000
7114-6681	SALEM SC - TEACH GRANT	25,000
7114-8788	SALEM SC - OUT OF STATE TUITION	950,000
7115-0002	WESTFIELD SC - STUDENT SUPPORT GRANT	327,188
7115-0508	WESTFIELD SC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	295,448
7115-6001	WESTFIELD SC - DORMITORY - PAYMENTS	4,007,506
7115-6014	WESTFIELD SC - SPECIAL TRUST FUND	26,594,292
7115-6604	WESTFIELD SC - PELL GRANTS	8,836,866
7115-6605	WESTFIELD SC - STUDENT FEES/INTEREST	86,100,000
7115-6606	WESTFIELD SC - AGENCY FUND	754,763
7115-6607	WESTFIELD SC - WORK STUDY	368,333
7115-8788	WESTFIELD SC - OUT OF STATE TUITION	900,000
7116-6010	WORCESTER SC - OVERHEAD GRANT EXPENSE TRUST	475,348
7116-6015	WORCESTER SC - AUTHORITY DORMITORY TRUST	2,689,204
7116-6252	WORCESTER SC - COLLEGE WORK STUDY	286,515
7116-6602	WORCESTER SC - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	5,257,111
7116-6603	WORCESTER SC - SPECIAL SALARIES ACCOUNT	5,330,309
7116-6604	WORCESTER SC - NON-APPROPRIATED FUNDS	58,096,605
7116-6608	WORCESTER SC - STUDENT WAGES - NON-WORK STUDY	971,630
7116-8788	WORCESTER SC - OUT OF STATE TUITION	1,397,261
7117-2100	MASS COLLEGE OF ART - TRUST FUNDS	35,000,000
7117-2402	MASS COLLEGE OF ART - SCHOLARSHIPS	6,000,000
7117-2502	MASS COLLEGE OF ART - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	88,900

Budget Recommendation

7117-2504	MASS COLLEGE OF ART - PELL - FEDERAL FUNDS	3,644,704
7117-2508	MASS COLLEGE OF ART - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	110,000
7117-2600	MASS COLLEGE OF ART - AGENCY FUNDS - ACTIVITY	800,000
7117-3001	MASS COLLEGE OF ART - TRUST FUND PAYROLL	14,000,000
7117-4001	MASS COLLEGE OF ART - MASSACHUSETTS ART TRUST PAYROLL	3,000,000
7117-4111	MASS COLLEGE OF ART - STUDENT FINANCIAL ASSISTANCE	110,000
7117-6001	MASS COLLEGE OF ART - DORMITORY TRUST FUND	600,000
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	1,801,233
7118-1000	MASS MARITIME ACADEMY - AGENCY FUNDS	8,120,450
7118-4000	MASS MARITIME ACADEMY - ENTERPRISE FUNDS	55,435,288
7118-6001	MASS MARITIME ACADEMY - AUTHORITY DORMITORY - PAYMENTS	3,753,120
7118-9000	MASS MARITIME ACADEMY - CONTINUING EDUCATION PAYROLL ACCOUNT	154,350

COMMUNITY COLLEGES

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Community Colleges	419,811	1,024,175	1,443,985	6,382

Budgetary Direct Appropriations **417,310,718**

BERKSHIRE COMMUNITY COLLEGE

7502-0100 For Berkshire Community College 16,278,126

BRISTOL COMMUNITY COLLEGE

7503-0100 For Bristol Community College 33,643,229

CAPE COD COMMUNITY COLLEGE

7504-0100 For Cape Cod Community College 18,300,828

GREENFIELD COMMUNITY COLLEGE

7505-0100 For Greenfield Community College 16,423,542

HOLYOKE COMMUNITY COLLEGE

7506-0100 For Holyoke Community College 29,613,654

MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100 For Massachusetts Bay Community College 24,154,335

MASSASOIT COMMUNITY COLLEGE

7508-0100 For Massasoit Community College 31,590,662

MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100 For Mount Wachusett Community College 22,775,619

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 29,344,939

NORTH SHORE COMMUNITY COLLEGE

7511-0100 For North Shore Community College 32,481,190

QUINSIGAMOND COMMUNITY COLLEGE

7512-0100 For Quinsigamond Community College 32,355,003

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

7514-0100 For Springfield Technical Community College 36,611,994

ROXBURY COMMUNITY COLLEGE

7515-0100 For Roxbury Community College 16,293,886

REGGIE LEWIS TRACK AND ATHLETIC CENTER

7515-0120 For the operation of the Reggie Lewis Track and Athletic Center at Roxbury Community College 2,028,694

MIDDLESEX COMMUNITY COLLEGE

7516-0100 For Middlesex Community College 34,823,915

BUNKER HILL COMMUNITY COLLEGE

7518-0100 For Bunker Hill Community College 40,441,102

Retained Revenues **2,500,000**

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 \$2,500,000 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center 2,500,000

Federal Grant Spending **489,986**

BRISTOL CC - STUDENT SUPPORT SERVICES PROGRAM

7503-9711 For the purposes of a federally funded grant entitled, Bristol CC - Student Support Services Program 224,165

BRISTOL CC - UPWARD BOUND PROGRAM

7503-9714 For the purposes of a federally funded grant entitled, Bristol CC - Upward Bound Program 265,821

Trust Spending **1,023,684,717**

7502-2400 BERKSHIRE CC - OTHER TRUST FUNDS 22,316,941

7502-2500 BERKSHIRE CC - PELL GRANTS 3,978,842

FY 2027 Governor's Budget Recommendation

7502-2501	BERKSHIRE CC - COLLEGE WORK STUDY FEDERAL	75,177
7502-2502	BERKSHIRE CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	81,553
7502-2513	BERKSHIRE CC - TRIO STUDENT SUPPORT SERVICES	338,379
7502-9703	BERKSHIRE CC - TRUST FUND PAYROLL	3,866,499
7502-9707	BERKSHIRE CC - CHARGEBACK ADMINISTRATION	110,779
7502-9709	BERKSHIRE CC - MISCELLANEOUS GRANT FUNDS	1,296,004
7502-9729	BERKSHIRE CC - BAY STATE SKILLS GRANT PROGRAM	122,003
7503-2222	BRISTOL CC - PELL GRANTS	25,577,015
7503-2224	BRISTOL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	355,530
7503-2226	BRISTOL CC - SCHOLARSHIP TRUST	18,000,000
7503-2228	BRISTOL CC - AGENCY FUNDS - SCHOLARSHIP	3,000,000
7503-4000	BRISTOL CC - PAYROLL CLEARING	18,342,675
7503-4111	BRISTOL CC - TRUST DISBURSEMENTS	16,493,308
7503-4121	BRISTOL CC - STUDENT ACTIVITY FEES	3,024,723
7503-6111	BRISTOL CC - OVERHEAD GRANT TRUST	586,017
7503-6114	BRISTOL CC - UPWARD BOUND	161,828
7503-6121	BRISTOL CC - SPECIAL GRANTS	3,747,396
7503-6131	BRISTOL CC - SPECIAL SERVICES	48,199
7503-6200	BRISTOL CC - DEPARTMENT OF EDUCATION GRANTS	771,543
7503-8788	BRISTOL CC - OUT OF STATE TUITION	47,963
7504-0001	CAPE COD CC - TRUST FUND PAYROLL	12,797,341
7504-4000	CAPE COD CC - TRUST FUNDS	11,132,736
7504-4003	CAPE COD CC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	7,066,548
7504-4004	CAPE COD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	151,456
7504-4009	CAPE COD CC - STUDENT SUPPORT SERVICES	17,109,562
7505-0501	GREENFIELD CC - COLLEGE WORK STUDY	152,000
7505-0502	GREENFIELD CC - PELL GRANTS	3,500,000
7505-0503	GREENFIELD CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	65,000
7505-0699	GREENFIELD CC - AGENCY FUNDS	75,000
7505-0799	GREENFIELD CC - NON-APPROPRIATED FUNDS	18,250,000

Budget Recommendation

7505-6551	GREENFIELD CC - OVERHEAD GRANT EXPENSE TRUST	4,500,000
7505-7128	GREENFIELD CC - OTHER FEDERAL GRANTS REPORT	225,000
7506-0001	HOLYOKE CC - OTHER FUNDS	18,900,000
7506-0008	HOLYOKE CC - INSTRUCTIONAL ASSISTANCE	10,500,000
7506-0012	HOLYOKE CC - CHARGEBACK	19,390,151
7506-0017	HOLYOKE CC - STUDENT ACTIVITY AGENCY FUNDS	75,600
7507-6553	MASSACHUSETTS BAY CC - OTHER TRUST FUNDS	35,853,863
7507-6561	MASSACHUSETTS BAY CC - TRUST FUND PAYROLL	15,180,627
7508-6025	MASSASOIT CC - OPERATING FUND	11,858,002
7508-6053	MASSASOIT CC - TRIO-STUDENT SUPPORT SERVICES	664,547
7508-6101	MASSASOIT CC - PELL GRANT	11,555,253
7508-6102	MASSASOIT CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	240,207
7508-6103	MASSASOIT CC - COLLEGE WORK STUDY PROGRAM	135,000
7508-6125	MASSASOIT CC - OPERATING FUND	21,876,588
7508-6190	MASSASOIT CC - AGENCY FUNDS	567,240
7508-6199	MASSASOIT CC - GRANT ACTIVITY	12,911,454
7508-7144	MASSASOIT CC - DIRECT LENDING	634,950
7509-6551	MOUNT WACHUSETT CC - OVERHEAD GRANT EXPENSE TRUST	107,500
7509-6709	MOUNT WACHUSETT CC - DEPT OF ED FEDERAL GRANT PAYROLL	2,866,637
7509-9200	MOUNT WACHUSETT CC - DAY TRUST FUNDS	42,500,000
7509-9202	MOUNT WACHUSETT CC - DAY TRUST FUNDS	441,225
7509-9802	MOUNT WACHUSETT CC - NON-FEDERAL GRANTS	2,000,000
7509-9902	MOUNT WACHUSETT CC - DCE TRUST FUND	8,275,338
7509-9903	MOUNT WACHUSETT CC - COLLEGE DAY TRUST PAYROLL	1,500,000
7510-7048	NORTHERN ESSEX CC - GUARANTEED STUDENT LOAN	1,468,288
7510-7100	NORTHERN ESSEX CC - FINANCIAL AID TRUST	8,706,369
7510-7120	NORTHERN ESSEX CC - COLLEGE WORK STUDY	60,482
7510-7121	NORTHERN ESSEX CC - PELL GRANTS	10,546,538
7510-7122	NORTHERN ESSEX CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	186,550
7510-8000	NORTHERN ESSEX CC - ALL COLLEGE PURPOSE TRUST FUND	28,986,832

FY 2027 Governor's Budget Recommendation

7510-8705	NORTHERN ESSEX CC - INSTITUTIONAL EDUCATION FEE FUND	15,427,960
7510-8900	NORTHERN ESSEX CC - ENDOWMENT SCHOLARSHIP TRUST	121,799
7511-1961	NORTH SHORE CC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	244,554
7511-1964	NORTH SHORE CC - STUDENT ACTIVITIES	28,689
7511-1965	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	10,742,254
7511-1966	NORTH SHORE CC - GENERAL STUDENT FEE TRUST	24,192,219
7511-1971	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	2,028,057
7511-1972	NORTH SHORE CC - EDUCATIONAL RESERVE AND DEVELOPMENT	3,033,126
7511-1977	NORTH SHORE CC - PELL GRANT	12,577,301
7511-1978	NORTH SHORE CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	392,630
7511-1979	NORTH SHORE CC - COLLEGE WORK STUDY PROGRAM	103,635
7511-1980	NORTH SHORE CC - AGENCY FUNDS ACCOUNT	6,091,955
7511-1981	NORTH SHORE CC - STATE STUDENT AID	6,040,953
7511-1983	NORTH SHORE CC - WORK STUDY PAYROLL COLLEGE TRUST	180,799
7511-6510	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	1,822,077
7511-6511	NORTH SHORE CC - DEPARTMENT OF EDUCATION GRANTS	2,794,833
7512-6524	QUINSIGAMOND CC - STUDENT ACTIVITY TRUST FUND	27,784,116
7512-6551	QUINSIGAMOND CC - COMMUNITY COLLEGE TRUST	738,482
7512-6601	QUINSIGAMOND CC - PELL PROGRAM FUND	20,913,134
7512-6602	QUINSIGAMOND CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	503,804
7512-6620	QUINSIGAMOND CC - TRUST FUNDS	70,374,321
7512-6640	QUINSIGAMOND CC - AGENCY FUNDS	200,835
7512-8788	QUINSIGAMOND CC - OUT OF STATE TUITION	101,860
7512-9703	QUINSIGAMOND CC - COMMUNITY COLLEGE CENTER	190,694
7514-8520	SPRINGFIELD TECH CC - TRUST FUND	27,260,000
7514-8788	SPRINGFIELD TECH CC - OUT OF STATE TUITION	215,000
7514-8801	SPRINGFIELD TECH CC - FEDERAL COLLEGE WORK STUDY	300,000
7514-8802	SPRINGFIELD TECH CC - FEDERAL PELL PROGRAM	17,300,000
7514-8803	SPRINGFIELD TECH CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	215,000

Budget Recommendation

7514-9702	SPRINGFIELD TECH CC - EVENING CLASSES	11,329,000
7515-9003	ROXBURY CC - DIVISION OF EXTENDED EDUCATION	206,338
7515-9005	ROXBURY CC - ALL COLLEGE PURPOSE TRUST FUND	5,000,000
7515-9101	ROXBURY CC - COLLEGE WORK STUDY PROGRAM	80,000
7515-9102	ROXBURY CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	187,000
7515-9103	ROXBURY CC - PELL GRANT	4,818,000
7515-9135	ROXBURY CC - DISBURSEMENT ACCOUNT	15,000
7516-2000	MIDDLESEX CC - OTHER NON-APPROPRIATED TRUSTS	41,000,000
7516-2075	MIDDLESEX CC - AGENCY FUNDS	14,400,000
7516-2225	MIDDLESEX CC - PELL GRANTS	11,530,000
7516-2325	MIDDLESEX CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	230,000
7516-2350	MIDDLESEX CC - COLLEGE WORK STUDY	130,000
7516-2375	MIDDLESEX CC - TALENT SEARCH	660,000
7516-2425	MIDDLESEX CC - COMMON GROUND IDENTITY AND COMMUNITY	2,000,000
7516-2450	MIDDLESEX CC - STUDENT SUPPORT SERVICES	400,000
7516-2476	MIDDLESEX CC - CAREER PATHWAYS	920,000
7516-2485	MIDDLESEX CC - UPWARD BOUND PROGRAM	56,434
7516-6551	MIDDLESEX CC - OVERHEAD GRANT EXPENSE TRUST	950,000
7516-6553	MIDDLESEX CC - BENEFITED EMPLOYEES	2,800,000
7516-6554	MIDDLESEX CC - NON-BENEFITED EMPLOYEES	11,000,000
7518-6119	BUNKER HILL CC - PROGRAM DEVELOPMENT	5,200,000
7518-6120	BUNKER HILL CC - PROGRAM DEVELOPMENT	14,560,000
7518-6121	BUNKER HILL CC - FEDERAL STUDENT AID - PELL	27,040,000
7518-6122	BUNKER HILL CC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	561,600
7518-6128	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	520,000
7518-6300	BUNKER HILL CC - GENERAL COLLEGE TRUST	47,840,000
7518-6301	BUNKER HILL CC - GENERAL COLLEGE TRUST	81,120,000
7518-6321	BUNKER HILL CC - CUSTODIAL ACCOUNTS BHC	19,760,000
7518-6322	BUNKER HILL CC - FEDERAL COLLEGE WORK STUDY	15,000
7518-8788	BUNKER HILL CC - OUT OF STATE TUITION	2,080,000

Public Safety

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	53,975	383,218	437,193	2,100
Office of the Chief Medical Examiner	29,016	0	29,016	10,149
Department of Criminal Justice Information Services	9,357	0	9,357	30,746
Sex Offender Registry Board	7,558	560	8,118	0
Department of State Police	570,808	55,413	626,221	113,469
Municipal Police Training Committee	22,081	0	22,081	2,800
Department of Fire Services	45,327	862	46,190	60,129
Military Division	22,343	109,979	132,321	1,900
Massachusetts Emergency Management Agency	7,309	70,358	77,667	2,000
Department of Correction	928,460	15,196	943,655	14,200
Parole Board	26,324	9	26,333	0
TOTAL	1,722,558	635,594	2,358,152	237,493

Office of the Secretary of Public Safety and Security

Budgetary Direct Appropriations **53,975,172****WITNESS PROTECTION BOARD**

8000-0038 For the operation of a witness protection program under chapter 263A of the General Laws 245,025

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 139,043

SEXUAL ASSAULT EVIDENCE KITS

8000-0202 For the purchase and distribution of sexual assault evidence collection kits 91,768

EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600 For the office of the secretary; provided, that the executive office staff may provide administrative processing for departments within the secretariat 6,890,727

PROJECT SAFE NEIGHBORHOOD INITIATIVE

8000-0601 For the operation of the project safe neighborhood grant program 1,000,000

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 100,000

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 adult 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 750,000

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 4,647,999

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

SCHOOL OF REENTRY

8000-1213	For the school of reentry; provided, that funds may be spent on the credible messenger program	1,320,938
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OFFICE OF GRANTS AND RESEARCH

8000-1225	For the operation of the office of grants and research	287,358
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PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	21,484,890
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	10,087,424
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Intragovernmental Service Spending **6,661,730**

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	6,661,730
	Intragovernmental Services Fund	100%

Federal Grant Spending **88,684,468**

BIPARTISAN INFRASTRUCTURE LAW FUNDS I

8000-0402	For the purposes of a federally funded grant entitled, Bipartisan Infrastructure Law Funds I	6,087,600
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BIPARTISAN INFRASTRUCTURE LAW FUNDS II

8000-0405	For the purposes of a federally funded grant entitled, Bipartisan Infrastructure Law Funds II	8,000,000
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STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	2,806,252
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NONPROFIT SECURITY GRANT PROGRAM

8000-4707	For the purposes of a federally funded grant entitled, Nonprofit Security Grant Program	6,662,588
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FY2022 STATE AND LOCAL CYBERSECURITY GRANT PROGRAM

8000-4727	For the purposes of a federally funded grant entitled, State and Local Cybersecurity Grant Program	2,920,439
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URBAN AREAS INITIATIVE GRANT

8000-4794 For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant 13,249,346

FFY2020 JJ - ADMIN AND VARIOUS

8100-4600 For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency Prevention 715,863

FFY2022 STATE JUSTICE STATISTICS PROGRAM

8100-4610 For the purposes of a federally funded grant entitled, FFY2022 State Justice Statistics Program 75,000

BYRNE JUSTICE ASSISTANCE PROGRAMS

8100-4611 For the purposes of a federally funded grant entitled, Byrne Justice Assistance Programs 4,360,620

RESIDENTIAL SUBSTANCE ABUSE TREATMENT - ADMIN GRANT

8100-4622 For the purposes of a federally funded grant entitled, Residential Substance Abuse Treatment - Admin Grant 332,138

SEX OFFENDER REGISTRATION - GRANTS

8100-4627 For the purposes of a federally funded grant entitled, Sex Offender Registration - Grants 326,269

NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM

8100-4628 For the purposes of a federally funded grant entitled, National Criminal History Improvement Program 3,500,396

FFY2020 JOHN R JUSTICE GRANT

8100-4639 For the purposes of a federally funded grant entitled, John R. Justice Grant 109,241

SUPPORT FOR ADAM WALSH ACT IMPLEMENTATION GRANT PROGRAM

8100-4645 For the purposes of a federally funded grant entitled, Support for Adam Walsh Act Implementation Grant Program 71,735

FFY2020 VIOLENCE AGAINST WOMEN ACT

8100-4646 For the purposes of a federally funded grant entitled, FFY2020 Violence Against Women Act 3,562,889

FFY2022-23 BYRNE STATE CRISIS INTERVENTION PROGRAM SCIP

8100-4669 For the purposes of a federally funded grant entitled, Byrne State Crisis Intervention Program SCIP 4,053,344

COMPREHENSIVE OPIOID STIMULANT OTHER SUBSTANCES USE PRGRM

8100-4670 For the purposes of a federally funded grant entitled, Opioid, Stimulant, and Other Substance Use Grant Program 533,267

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FFY2023 SECOND CHANCE ACT REENTRY INITIATIVE SCAR

8100-4671 For the purposes of a federally funded grant entitled, Second Chance Act Reentry Initiative Grant 20,364

FFY2024 HOMELAND SECURITY GRANT HSG3

8100-4692 For the purposes of a federally funded grant entitled, Homeland Security Grant 6,799,138

PROJECT SAFE NEIGHBORHOOD - ADMIN GRANT

8100-4693 For the purposes of a federally funded grant entitled, Project Safe Neighborhood - Admin Grant 374,127

FFY2024 NSGP - STATE

8100-4707 For the purposes of a federally funded grant entitled, Non-Profit Security Grant Program 3,673,887

FFY24 NONPROFIT SECURITY GRANT NATIONAL SECURITY SUPPLEMENT

8100-4708 For the purposes of a federally funded grant entitled, Nonprofit Security Grant National Security Supplement 2,012,863

FY2022 STATE AND LOCAL CYBERSECURITY GRANT PROGRAM NCD

8100-4727 For the purposes of a federally funded grant entitled, State and Local Cybersecurity Grant Program 1,598,264

FFY2024 URBAN AREAS SECURITY INITIATIVE UASI3

8100-4794 For the purposes of a federally funded grant entitled, Urban Areas Security Initiative 16,838,838

Trust Spending **287,871,611**

8000-0024 FINGERPRINT-BASED BACKGROUND CHECK TRUST FUND 5,800,000

8000-0620 CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT 525,392

8000-0911 ENHANCED 911 FUND 272,396,219

8000-1325 COMMONWEALTH SECURITY TRUST FUND 450,000

8000-1328 MUNICIPAL POLICE TRAINING FUND 8,000,000

8000-6612 SPECIAL PUBLIC EVENTS 700,000

Office of the Chief Medical Examiner

Budgetary Direct Appropriations **20,164,627**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105 For the operation of the office of the chief medical examiner 20,164,627

Retained Revenues **8,851,119****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 \$8,851,119 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 8,851,119

Department of Criminal Justice Information Services**Budgetary Direct Appropriations** **3,539,817****CRIMINAL JUSTICE INFORMATION SERVICES**

8000-0110 For the operation of the department of criminal justice information services 3,539,817

Retained Revenues **5,816,920****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 \$5,816,920 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, 2028 5,816,920

Sex Offender Registry Board**Budgetary Direct Appropriations** **7,558,045****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 7,558,045

<i>Trust Spending</i>	560,000
8000-0226 SEX OFFENDER REGISTRY BOARD EXPENDABLE TRUST	560,000
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<i>Department of State Police</i>	
<i>Budgetary Direct Appropriations</i>	460,101,948
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	10,434,090
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	414,647,054
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	34,356,002
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	664,802
<i>Retained Revenues</i>	110,705,922
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 \$52,000,000 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	52,000,000
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	3,500,000

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

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 2027, 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
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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 \$52,000,000 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	52,000,000
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<i>Intragovernmental Service Spending</i>	45,156,375
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CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs associated with state police personnel assigned to roadways of the Massachusetts department of transportation, the district attorneys' offices, the attorney general, Massachusetts gaming commission and other state agencies; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system	45,000,000
Intragovernmental Services Fund		100%

CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use and maintenance of the statewide telecommunications system	156,375
Intragovernmental Services Fund		100%

Federal Grant Spending **5,856,848**

FFY2024 LAW ENFORCEMENT MENTAL HEALTH AND WELLNESS ACT

8100-1426 For the purposes of a federally funded grant entitled, FFY2024 Law Enforcement Mental Health and Wellness Act 100,000

FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION FFY 2024

8100-2014 For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FFY2024 400,000

FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION FFY 2025

8100-2015 For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration FFY2025 3,000,000

FFY2024 PROSECUTING COLD CASES USING DNA

8100-2408 For the purposes of a federally funded grant entitled, FFY2024 Prosecuting Cold Cases Using DNA 189,793

FFY2024 COPS MICROGRANT TO PREVENT HATE CRIMES

8100-2541 For the purposes of a federally funded grant entitled, FFY2024 Cops Microgrant to Prevent Hate Crimes 79,961

FFY23 COPS ANTI HEROIN TASK FORCE

8100-3003 For the purposes of a federally funded grant entitled, FFY23 COPS Anti Heroin Task Force 1,109,763

FFY24 COPS AHTF

8100-3004 For the purposes of a federally funded grant entitled, FFY24 COPS AHTF 800,000

FFY24 PORT SECURITY

8100-5459 For the purposes of a federally funded grant entitled, FFY24 Port Security 50,000

FFY24 COVERDELL FORMULA

8100-9777 For the purposes of a federally funded grant entitled, FFY24 Coverdell Formula 60,000

FFY23 DNA CEBR

8100-9782 For the purposes of a federally funded grant entitled, FFY23 DNA CEBR 17,331

FY24 DNA CEBR - MASSACHUSETTS STATE POLICE

8100-9783 For the purposes of a federally funded grant entitled, FY24 DNA CEBR 50,000

Trust Spending **4,400,000**

8000-0104 STATE DNA DATABASE TRUST 150,000

8100-4443 POL JUSTICE FEDERAL FUNDS 500,000

8100-4446 POL TREASURY FEDERAL FUNDS 150,000

8100-4545	STATE DRUG MONEY FORFEITURES	1,100,000
8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	1,500,000
8100-8374	FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST	1,000,000

Municipal Police Training Committee

Budgetary Direct Appropriations **19,281,152**

MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200	For the development and delivery of basic, in-service, and specialized training for recruit and veteran law enforcement officers	19,281,152
	General Fund.....	96.22%
	Public Safety Training Fund	3.78%

Retained Revenues **2,800,000**

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222	For the municipal police training committee, which may expend for the cost of training for law enforcement personnel an amount not to exceed \$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 **42,908,470**

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 emergency medical services, 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	42,908,470
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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

Retained Revenues **2,418,869****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
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BOILER INSPECTION RETAINED REVENUE

8324-0500	For the department of fire services, which may expend an amount not to exceed \$2,410,369 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	2,410,369
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Trust Spending **862,174**

8324-0160	MASSACHUSETTS FIRE ACADEMY TRUST FUND	612,174
8324-1010	HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY	250,000

Military Division

Budgetary Direct Appropriations **20,442,539****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 13,954,218

NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150 For reimbursement of the costs of the 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 universities, 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 promulgated by the military division; provided further, that funds from this item may be expended for the reimbursement of the tuition and fees waived for classes taken during the summer months; provided further, that funds from this item may be expended for the reimbursement of the tuition and fees waived for certain former national guard members awarded special status by the Massachusetts department of higher education; and provided further, that the funds appropriated under this item shall not revert but shall be made available for these purposes until June 30, 2028 5,334,769

WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160 For life insurance premiums under section 88B of chapter 33 of the General Laws 1,153,552

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

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 **106,086,548****ARMY NATIONAL GUARD ADMINISTRATIVE SERVICES**

8700-0014 For the purposes of a federally funded grant entitled, Army National Guard Administrative Services 205,000

ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001 For the purposes of a federally funded grant entitled, Army National Guard Facilities Program 31,134,000

ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002 For the purposes of a federally funded grant entitled, Army National Guard Environmental Program 3,744,600

ARMY NATIONAL GUARD SECURITY

8700-1003 For the purposes of a federally funded grant entitled, Army National Guard Security 1,642,050

ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004 For the purposes of a federally funded grant entitled, Army National Guard Electronic Security 140,000

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 576,000

ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007 For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges 724,295

ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010 For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism 81,200

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 11,172,426

AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022 For the purposes of a federally funded grant entitled, Air National Guard Environmental 107,084

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 4,289,893

ANG FACILITIES SRM

8700-1031 For the purposes of a federally funded grant entitled, ANG Facilities SRM 2,100,000

AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040 For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program 420,000

CAMP EDWARDS READINESS CENTER

8700-2301 For the purposes of a federally funded grant entitled, Camp Edwards Readiness Center 47,350,000

Trust Spending **3,792,100**

8700-0050 CHARGEABLE TRANSIENT QUARTERS EXPENDABLE TRUST 440,000

8700-0143 FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES 847,100

8700-0181 REAL PROPERTY EXPENDABLE TRUST 700,000

8700-0184 US COAST GUARD INTERAGENCY GOVERNMENTAL SERVICE AGREEMENT 1,600,000

8700-2241 NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST-JUSTICE 205,000

Massachusetts Emergency Management Agency

Budgetary Direct Appropriations **7,309,464**

MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY

8800-0001 For the operations of the Massachusetts emergency management agency; provided, that expenditures from this item shall be contingent upon the prior approval of the proper federal authorities; provided further, that the comptroller may certify for payment amounts not to exceed \$5,000,000 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 7,309,464

Federal Grant Spending **69,097,500**

FFY24 EMERGENCY MGMT PERFORMANCE GRANT

8800-0005 For the purposes of a federally funded grant entitled, 7,000,000

FFY24 EOC GRANT

8800-0006 For the purposes of a federally funded grant entitled, FFY24 EOC Grant 700,000

FY23 REGIONAL CATASTROPHIC PREPAREDNESS GRANT

8800-0040 For the purposes of a federally funded grant entitled, FY23 Regional Catastrophic Preparedness Grant 800,000

HAZARDOUS MATERIALS TRANSPORTATION ACT

8800-0042 For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act 600,000

FY 2027 Governor's Budget Recommendation

FY2023 EMERGENCY OPERATIONS CENTER GRANT

8800-0050 For the purposes of a federally funded grant entitled, FY2023 Emergency Operations Center Grant 1,500,000

FY2022 1 30 SNOWSTORM HAZ MITIGATION PROGRAM PROJECT COST

8800-0051 For the purposes of a federally funded grant entitled, FY2022 1/30 Snowstorm HAZ Mitigation Program Project Cost 100,000

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 1,000,000

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 250,000

FY2023 PRE-DISASTER MITIGATION PROGRAM PROJECT

8800-1545 For the purposes of a federally funded grant entitled, FY2023 Pre-Disaster Mitigation Program Project 250,000

FY11 PRE-DISASTER MITIGATION COMPETITIVE PROJECTS

8800-1644 For the purposes of a federally funded grant entitled, FY11 Pre-Disaster Mitigation Competitive Projects 11,900,000

BUILDINGRESILIENTINFRASTRUCTURE COMMUNITIESGRNTPRGRMMGMTCOST

8800-1744 For the purposes of a federally funded grant entitled, Building Resilient Infrastructure and Communities 2020 Grant Program Management Cost 500,000

BUILDING RESILIENT INFRASTRUCTURE COMMUNITIES 2021

8800-1844 For the purposes of a federally funded grant entitled, Building Resilient Infrastructure and Communities 2021 Grant Program Management Cost 100,000

FY22BUILDINGRESILIENTINFRASTRUCTURE COMMUNITIESBRICMGMTCOSTS

8800-1944 For the purposes of a federally funded grant entitled, FY22 Building Resilient Infrastructure & Communities BRIC Management Costs 1,000,000

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 200,000

JANUARY 30 2022 SNOWSTORM HAZ MITIGATION PROGRM PROJECT COST

8810-0051 For the purposes of a federally funded grant entitled, January 30 2022 Snowstorm Haz Mitigation Program Project Cost 500,000

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 5,000,000

FY 2023 PRE-DISASTER MITIGATION PROGRAM PROJECT COST

8810-1545 For the purposes of a federally funded grant entitled, FY2023 Pre-Disaster Mitigation Program Project Cost 15,000,000

BUILDING RESILIENT INFRASTRUCTURE & COMMUNITIES BRIC20 PRJCT

8810-1744 For the purposes of a federally funded grant entitled, Building Resilient Infrastructure & Communities BRIC20 Prjct 4,000,000

BUILDING RESILIENT INFRASTRUCTURE & COMMUNITIES PROJECT COST

8810-1844 For the purposes of a federally funded grant entitled, Building Resilient Infrastructure & Communities Project Cost 100,000

FY2022 BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES

8810-1944 For the purposes of a federally funded grant entitled, FY2022 Building Resilient Infrastructure and Communities 12,000,000

FY 2023 BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES

8810-2044 For the purposes of a federally funded grant entitled, FY 2023 Building Resilient Infrastructure and Communities 397,500

FY 2024 PRE-DISASTER MITIGATION GRANT PROGRAM

8810-2446 For the purposes of a federally funded grant entitled, FY 2024 Pre-Disaster Mitigation Grant Program 4,200,000

COVID-19 PANDEMIC OG 2020

8810-4496 For the purposes of a federally funded grant entitled, COVID-19 Pandemic OG 2020 2,000,000

Trust Spending 1,260,350

8800-0013 INTERSTATE EMERGENCY MANAGEMENT ASSISTANCE COMPACT EXP TRUST 24,726

8800-0024 EMERGENCY MANAGEMENT ASSISTANCE TRUST 1,235,624

Department of Correction

Budgetary Direct Appropriations 914,259,540

DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001 For the operation of the commonwealth's department of correction 876,174,089

MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER

8900-0002 For the operation of the Massachusetts Alcohol and Substance Abuse Center 24,521,860

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 4,929,937

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 7,129,800

RE-ENTRY PROGRAMS

8900-1100 For re-entry programs at the department of correction intended to reduce recidivism rates 1,503,854

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%

<i>Trust Spending</i>		545,531
8900-0081	INMATE WORKCREW EXPENDABLE TRUST	56,216
8900-0082	INMATE WORKCREW FEDERAL TRUST	153,315
8900-0084	FEDERAL FORFEITURE - JUSTICE	82,000
8900-1178	RENEWABLE ENERGY TRUST FUND	50,000
8900-2495	DIVISION OF EDUCATION - HABITAT SALES	150,000
8900-9000	INMATE PROGRAM FUND	54,000

Parole Board

<i>Budgetary Direct Appropriations</i>		26,324,305
PAROLE BOARD		

8950-0001	For the operation of the parole board	26,048,762
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VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002	For the victim and witness assistance program of the parole board under chapter 258B of the General Laws	275,543
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<i>Trust Spending</i>		9,145
8950-0009	PAROLE BOARD EXPENDABLE TRUST	9,145

Legislature

Fiscal Year 2027 Resource Summary (\$000)

Department	FY2027 Budgetary Recommen- dation	FY2027 Federal, Trust, and ISF	FY2027 Total Spending	FY2027 Budgetary Non-Tax Revenue
Senate	30,730	0	30,730	0
House of Representatives	49,880	0	49,880	0
Joint Legislative Operations	10,725	0	10,725	0
TOTAL	91,335	0	91,335	0

Senate

Budgetary Direct Appropriations **30,730,073**

SENATE OPERATIONS

9500-0000 For the operation of the senate 30,730,073

House of Representatives

Budgetary Direct Appropriations **49,880,444**

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 49,880,444

Joint Legislative Operations

Budgetary Direct Appropriations **10,724,566**

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 10,724,566

