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COMMONWEALTH OF MASSACHUSETTS  
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**CHARLES D. BAKER**  
GOVERNOR

**KARYN E. POLITO**  
LIEUTENANT GOVERNOR

To the Honorable Senate and House of Representatives,

The Baker-Polito Administration is pleased to submit our budget recommendations for Fiscal Year 2016. This year's proposal is crafted around a vision of creating better communities, better schools, and better jobs for all of Massachusetts. We accomplish this vision by focusing upon several principle areas of investment: *economic competitiveness and jobs, a commitment to cities and towns, education, an urban agenda including Gateway Cities, health and human services, transportation, and efficiency.*

For two consecutive years, our spending growth has outpaced our revenue growth. After over \$1 billion in budgetary reductions last year, state spending still grew at 7.8% more than the year before, while tax revenue only grew at 4%. This is simply an unsustainable path for Massachusetts - we must live within our means.

This proposal keeps spending growth around 3%, and allows us to begin to address long-term structural changes and reduce our reliance on one-time revenue. We protect our rainy day fund, because in a largely healthy economy it is clear our issues are based on a need to prioritize spending and make state government more efficient. We also avoid layoffs through an early retirement package that will reduce the size and cost of the state workforce.

Our plan curbs state spending at MassHealth, a traditional budget-buster, to 5.6% growth, down from a projected 16% hike. By achieving this, we are able to increase funding for other key priorities, including local aid, education, transportation, and other human service related programs such as the Department of Children and Families and rate increases for human service providers who offer direct services to those who need it most.

Every school district in the Commonwealth will see an increase in education funding. Unrestricted local aid will increase at 75% of projected revenue growth and we fund the recently created Commonwealth Community Compact to better partner with cities and towns on developing best practices. We will also begin phasing in the doubling of the Earned Income Tax Credit to help low and moderate income workers.

We follow the same common-sense approach that we implemented during our first few days in office when we instituted a hiring freeze that saved over \$22 million and helped stop a big spending problem

from becoming even bigger. We then focused our savings efforts largely on programs that had not started almost seven months into the fiscal year. Massachusetts should expect a similarly practical approach to Fiscal Year 2016.

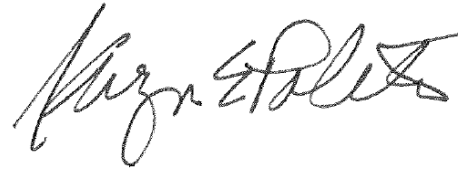
In our inaugural addresses, we pledged to work with you to solve what has become a serious spending problem. We thank you for your swift action concerning the Fiscal Year 2015 budget gap and look forward to collaborating again on our proposals in the coming months to return state government to a level of fiscal health that will enable the creation of innovative programs in the years to come.

Operating within our means will require difficult but responsible decisions. We are proud this proposal upholds the state's chief responsibilities to both our citizens and municipalities across the entire Commonwealth.

Sincerely,

Handwritten signature of Charles D. Baker in black ink.

Charles D. Baker  
Governor

Handwritten signature of Karyn E. Polito in black ink.

Karyn E. Polito  
Lieutenant Governor

### Fiscal Outlook

When we took office in early January, we inherited a budget gap fueled by excessive spending. We needed more than \$1 billion in mid-year revisions to balance Fiscal Year 2015 (FY15), including a \$768 million solve proposed by our administration and passed by the Legislature just weeks after taking office. Spending growth of almost \$3 billion in FY15, a 7.8% increase over Fiscal Year 2014, far outpaced the anticipated tax revenue growth of about \$1 billion, or 4%, which is simply unsustainable. Left unchecked, the trajectory of state spending in Fiscal Year 2016 (FY16) would have grown by approximately \$3 billion, more than 8%, and created an anticipated deficit of more than \$1.8 billion.

In our FY16 budget proposal, we present an opportunity for the Commonwealth of Massachusetts to enact a sensible fiscal plan while establishing spending growth that is in line with revenue growth. Through disciplined fiscal management, we are able to limit spending growth to 3.0%, less than the projected tax revenue growth of 4.8%.

This is a responsible, balanced budget that increases investments in priority areas such as education, communities and economic competitiveness, while level-funding most other programs to FY15 spending. Addressing fiscal reforms in FY16 will help the Massachusetts economy grow in the years to come.

	Fiscal 2013	Fiscal 2014	Fiscal 2015	Fiscal 2016
<b>Spending (\$B)</b>	\$32.342	\$34.267	\$36.938	\$38.062
<b>% Growth</b>	4.4%	6.0%	7.8%	3.0% *
<b>Tax Revenue (\$B)</b>	\$22.123	\$23.370	\$24.307	\$25.479
<b>% Growth</b>	4.8%	5.6%	4.0%	4.8%

\* Spending growth in FY16 is below the projected rate of revenue growth, reflecting a reduction in the reliance of one-time budget solutions consistently used in previous budgets.

### Budget

We are filing a budget proposal that appropriates \$38.062 billion, a 3% increase over anticipated FY15 spending. To bring spending down to a sustainable level, we address several major programs and provide managers with new tools and greater flexibility in this constrained environment.

The largest single program in state government is MassHealth, which accounts for more than one-third of the state budget. Through aggressive reforms that minimally impact benefits, such as validating enrollee eligibility, we are able to significantly reduce the program's gross spending growth to 5.6%, down from a projected 13.7% growth in FY15, ensuring that each dollar spent is going to those who are truly in need.

Rather than going back to the hard working taxpayers again and raising taxes, we have curtailed annual double-digit percentage growth at MassHealth to a sustainable level, which allows us to not raise taxes or fees, avoid a withdrawal from the Stabilization Fund for the first time in four budget cycles, and focus resources on key priorities that will move Massachusetts forward. Some of the main areas of investment in this proposal include:

- An increase in unrestricted local aid funding by 3.6%, which is 75% of tax revenue growth
- An increase in Chapter 70 funding for local schools by \$105.3 million
- Direct aid increase to the MBTA by 53%, from \$122.5 million to \$187 million
- A rate adjustment to adequately fund (\$30 million) human service providers who offer direct services to those most in need
- An increase in Department of Children and Families-related funding of \$40 million
- A more realistic snow and ice budget that reflects the previous five-year average, while also creating the MBTA Weather Resiliency Fund

This plan also reduces the recent dependence on “one-time” solutions which have allowed the state to build structural deficits with non-recurring revenue source fixes. We must be clear that infusing more funding without real reform amounts to fiscal negligence.

We will continue to perform a top to bottom review of the delivery of core programmatic services and complete our review of all agencies to develop reforms throughout the upcoming year. Change is difficult, and not easily done in one budget cycle, but this proposal sets the foundation for future reforms to target streamlining and process.

We offer a tax reform proposal consistent with the Baker-Polito Administration's goal of doubling the Earned Income Tax Credit (EITC) up to 30% of the federal limit. We will begin to phase out the Film Tax Credit and use that revenue to support a phased in EITC increase, starting with a raise to 24% this year. The EITC is one of the most effective tax credits at putting money into the hands of low and moderate income workers, whereas the most recent Department of Revenue study on the Film Tax Credit showed that two-thirds of the spending generated went to out-of-state workers or businesses, and only 730 jobs were created at a cost of over \$100,000 per position.

### **Key Priorities**

#### **Economic Competitiveness and Jobs**

The Baker-Polito Administration will work with Massachusetts businesses as a partner in growth to help create new jobs. Along with our pledge not to raise taxes or fees, we are committed to providing a predictable and stable business climate. We recently announced a 90-day pause on all new regulations to allow for our long-term goal of reducing burdens on the Commonwealth's small businesses and job creators. We will continue to conduct a full review of all existing regulations.

We recently announced the creation of a Workforce Skills Cabinet to create and implement a strategy to develop workforce skills to meet the varying needs of employers in the Commonwealth's regions, today and in the future. A talented workforce and growing economy are inseparable and Massachusetts has an opportunity to capitalize on both by ensuring our workers have the skills to meet the needs of employers in the 21<sup>st</sup> century economy.

We will aggressively pursue a bi-partisan strategy with other New England states to address high energy costs to improve our competitiveness.

#### **Commitment to Cities and Towns**

We can embrace a sensible spending philosophy while still increasing support for essential services in our cities and towns. Unrestricted local aid funding to the cities and towns across the state will increase by 3.6% to \$980 million, and will grow even more if Gaming and Lottery revenue exceeds the conservative estimates used for this budget. We also provide funding for a new initiative, the Commonwealth Community Compact, led by

Lieutenant Governor Polito, to make the state a better partner to cities and towns and work with them to adopt best practices.

We also propose allowing the Department of Conservation and Recreation to increase the length of their permits from 5 years to 10 years. This will provide greater security for entrepreneurs and incentivize permit-holder investment in Commonwealth property, allowing towns to benefit from long term projects and businesses to grow more quickly.

### **Education**

As part of the Baker-Polito Administration's pledge to local aid, Chapter 70 funding for schools will increase by \$105.3 million to total \$4.5 billion, providing at least a \$20 per pupil increase to all 321 school districts. Consolidating eleven former grant programs into one, the Partnership Schools Network, will allow for a more effective and efficient grant program which will focus on turning around under performing schools. We propose to use \$1.5 million to improve the early education and care licensing process, including the use of hand-held devices for real-time, on-site data entry. We restore \$1.2 million to the METCO program. We also take steps towards fully funding the McKinney-Vento Homeless Education Assistance Act.

The University of Massachusetts system, state universities, and community colleges will receive an average increase of 3% to their campus budgets.

### **Urban Agenda and Gateway Cities**

The Transformative Development Fund will receive increased funding to spur strategic project plans in Gateway Cities. We will also provide additional funds to promote small businesses, create new jobs and support workforce development in urban communities. We provide funding for specialized police training to ensure officers have the tools that they need to work effectively within communities. The Safe and Successful Youth Initiative and Summer Jobs programs will also receive increased funding.

### **Health and Human Services**

#### **MassHealth**

Health and Human Services (HHS) accounts for \$21 billion in spending, or 53% of this year's budget proposal. The largest portion, over \$15 billion, is dedicated to MassHealth, a program that grew at 60% or \$5.4 billion over the past five years, and had a projected growth of 16% in FY16. Through a series of fixes that do not affect core benefits or services, our plan reduces MassHealth growth in FY16 to 5.6%, more than \$1.6 billion below original projected spending. Our plan will ensure that only the people who are truly eligible receive services and that revenue opportunities are maximized. The budget also provides \$174 million in new MassHealth investments including the full-year implementation of adult dental benefits and Applied Behavioral Analysis services for 10,000 children with autism.

There are several other much-needed reforms within MassHealth, including the allowance of bulk purchasing of critical medical equipment and the approval of shorter-term drug prescriptions to prevent waste and abuse.

By addressing this budget buster, we have not only reined in spending to a more manageable level, but also freed resources to address other important priorities, including \$30 million to resolve litigation and adjust rates for human service providers governed by Chapter 257. Going forward, the Commonwealth will comply with the provisions of Chapter 257.

#### **Homelessness**

In order to more humanely and effectively serve families in need, the budget reinvests \$20 million into programs that prevent families from becoming homeless and shortens the time homeless families

spend in shelters. Addressing homelessness requires a concentrated focus on the unique service needs of each family, which is why the Executive Office of Health and Human Services will lead in developing a solution along with Housing and Economic Development. Meeting families at the “front door” of emergency assistance, helping them achieve rapid housing stabilization and connecting them quickly with the resources they need is in the best interest of the families, and is also more cost-effective than placing a family in a shelter or motel where it may take months for them to receive services. Motels and shelters are disruptive to the needs of children and families. Pursuing this strategy will reduce the number of families in shelters and motels and allow the state to invest in other services for our most vulnerable families.

The budget also provides an additional \$2 million to reinvigorate the successful special initiative for homeless individuals with serious mental illness at the Department of Mental Health.

**Transportation**

The Baker-Polito budget proposal increases Transportation Funding by \$109 million, or 20%. The MBTA will receive a 53% increase in direct aid over FY15 spending, from \$122.5 million to \$187 million for operational improvements. Funding for snow and ice will total \$72 million, including an expected federal reimbursement in the wake of the FY15 winter storms, bringing the total budget close to the five-year average. In addition, we propose creating the MBTA Weather Resiliency Fund to support operating costs, projects and programs in weather related circumstances.

**Efficiency**

The Baker-Polito Administration believes that we can improve services to make state government more efficient. To that end, we offer a number of streamlined initiatives to reduce costs while still providing effective services.

We believe government can operate more effectively with fewer employees. We are conducting an agency review throughout the Executive Branch to ensure all departments have a defined message and effective operations. Rather than reducing the workforce through across-the-board layoffs, we have chosen to offer an Early Retirement Incentive Program (ERIP) to encourage employees at, or close to, retirement eligibility to move off the state payroll. This proposal, similar to successful offerings a decade ago, should reduce the workforce by 4,500, and we will limit the backfill of those positions to 20% of the gross savings. This is a responsible plan that also takes into account the related increases in the Group Insurance Commission and state pension funds. We estimate the total FY16 savings for this proposal at \$177.9 million.

***Budget Recommendations***

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## ***FY 2016 Budget Recommendations Summary***

### **FY 2016 Budget Recommendations**

The tables in this section provide brief information on the Governor's line-item and budget language recommendations for FY2016. Complete recommendations, including all budget legislation, agency mission statements, state workforce levels and other similar types of information, are provided in Volume 2 of the Governor's budget, which can be accessed online at [www.mass.gov/budget](http://www.mass.gov/budget).

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
0320-0003	Supreme Judicial Court	8,183,990	8,183,990	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,519,471	1,519,471	
0321-0001	Commission on Judicial Conduct	635,926	635,926	
0321-0100	Board of Bar Examiners	1,214,649	1,214,649	
0321-1500	Committee for Public Counsel Services	26,519,719	26,519,719	
0321-1504	CPCS Attorney Salaries	26,566,450	26,566,450	
0321-1510	Private Counsel Compensation	133,614,882	133,614,882	
0321-1518	Indigent Counsel Fees Retained Revenue	636,289	0	Eliminated FY15 one-time costs.
0321-1520	Indigent Persons Fees and Court Costs	14,951,982	14,951,982	
0321-1600	Massachusetts Legal Assistance Corporation	14,683,589	14,683,589	
0321-2000	Mental Health Legal Advisors Committee	955,574	955,574	
0321-2100	Prisoners' Legal Services	1,184,179	1,184,179	
0321-2205	Suffolk County Social Law Library	1,743,627	1,743,627	
0322-0100	Appeals Court	12,359,985	12,359,985	
0330-0101	Trial Court Justices' Salaries	67,319,765	67,319,765	
0330-0300	Administrative Staff	216,314,947	214,812,830	
0330-0344	Veterans Court Program Admin and Transportation	97,891	97,891	
0330-0500	Trial Court Video Teleconferencing	489,453	489,453	
0330-0599	Recidivism Reduction Pilot Program	1,301,232	689,337	Decreased funding to meet projected need.
0330-0601	Specialty Drug Courts	2,936,718	2,936,718	
0331-0100	Superior Court	30,411,636	30,411,636	
0332-0100	District Court	62,485,236	62,485,236	
0333-0002	Probate and Family Court	28,306,204	28,306,204	
0334-0001	Land Court	3,461,031	3,461,031	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
0335-0001	Boston Municipal Court	12,944,105	12,944,105	
0336-0002	Housing Court	7,429,749	7,429,749	
0337-0002	Juvenile Court	18,792,487	18,740,487	
0339-1001	Commissioner of Probation	130,300,994	130,300,994	
0339-1003	Office of Community Corrections	20,122,086	20,122,086	
0339-2100	Jury Commissioner	2,706,302	2,706,302	
0340-0100	Suffolk District Attorney	17,282,592	17,597,589	
0340-0198	Suffolk District Attorney State Police Overtime	361,879	368,475	
0340-0200	Northern (Middlesex) District Attorney	14,744,014	15,012,742	
0340-0203	District Attorney Heroin Pilot Program	491,050	500,000	
0340-0298	Middlesex District Attorney State Police Overtime	527,529	537,144	
0340-0300	Eastern (Essex) District Attorney	9,063,796	9,228,995	
0340-0398	Eastern DA State Police OT	515,136	524,525	
0340-0400	Middle (Worcester) District Attorney	9,908,373	10,088,964	
0340-0498	Worcester District Attorney State Police Overtime	422,341	430,039	
0340-0500	Hampden District Attorney	8,628,436	8,785,700	
0340-0598	Hampden District Attorney State Police Overtime	347,167	353,495	
0340-0600	Northwestern District Attorney	5,593,587	5,480,536	
0340-0698	Northwestern District Attorney State Police Overtime	300,540	306,018	
0340-0700	Norfolk District Attorney	8,837,495	8,998,569	
0340-0798	Norfolk DA State Police OT	436,443	444,398	
0340-0800	Plymouth District Attorney	7,671,405	7,811,226	
0340-0898	Plymouth District Attorney State Police Overtime	439,034	447,036	
0340-0900	Bristol District Attorney	7,979,968	8,125,413	
0340-0998	Bristol DA State Police Overtime	333,296	339,371	
0340-1000	Cape and Islands District Attorney	3,917,401	3,988,801	
0340-1098	Cape and Islands DA State Police	284,695	289,884	
0340-1100	Berkshire District Attorney	3,914,493	3,985,840	
0340-1198	Berkshire DA State Police Overtime	219,726	223,731	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
0340-2100	District Attorneys Association	2,077,933	1,815,806	Decreased funding to meet projected need.
0340-2117	District Attorney Retention	491,050	500,000	
0340-8908	District Attorneys Wide Area Network	1,293,514	1,317,089	
0411-1000	Office of the Governor	6,698,905	5,244,390	Decreased funding to meet projected need.
0411-1004	Gaming Implementation Reserve	2,619,382	0	Eliminated FY15 one-time costs.
0411-1005	Office of the Child Advocate	638,585	450,000	Decreased funding to meet projected need.
0511-0000	Secretary of the Commonwealth Administration	6,103,930	6,103,930	
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	
0511-0002	Corporate Dissolution Program	346,790	346,790	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	
0511-0200	State Archives	359,050	359,050	
0511-0230	State Records Center	35,025	35,025	
0511-0235	Chargeback for State Records Center Services	100,000	100,000	
0511-0250	State Archives Facility	297,068	297,068	
0511-0260	Commonwealth Museum	233,268	233,268	
0511-0270	Census Data Technical Assistance	392,880	392,880	
0511-0420	Address Confidentiality Program	130,928	130,928	
0517-0000	Public Document Printing	495,525	495,525	
0521-0000	Elections Division Administration	9,992,154	5,700,000	Decreased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	6,772,290	5,000,000	Decreased funding to meet projected need.
0524-0000	Information to Voters	1,891,723	600,000	Decreased funding to meet projected need.
0526-0100	Massachusetts Historical Commission	899,695	799,695	Decreased funding to meet projected need.
0527-0100	Ballot Law Commission	10,200	10,200	
0528-0100	Records Conservation Board	34,467	34,467	
0540-0900	Essex Registry of Deeds-Northern District	1,180,217	1,180,217	
0540-1000	Essex Registry of Deeds-Southern District	2,810,111	2,810,111	
0540-1100	Franklin Registry of Deeds	622,985	622,985	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
0540-1200	Hampden Registry of Deeds	1,752,598	1,752,598	
0540-1300	Hampshire Registry of Deeds	490,252	490,252	
0540-1400	Middlesex Registry of Deeds-Northern District	1,153,155	1,153,155	
0540-1500	Middlesex Registry of Deeds-Southern District	3,166,849	3,166,849	
0540-1600	Berkshire Registry of Deeds-Northern District	267,134	267,134	
0540-1700	Berkshire Registry of Deeds-Central District	456,131	456,131	
0540-1800	Berkshire Registry of Deeds-Southern District	227,398	227,398	
0540-1900	Suffolk Registry of Deeds	1,806,290	1,806,290	
0540-2000	Worcester Registry of Deeds-Northern District	678,853	678,853	
0540-2100	Worcester Registry of Deeds-Worcester District	2,193,346	2,193,347	
0610-0000	Office of the Treasurer and Receiver-General	9,449,253	9,305,174	
0610-0010	Financial Literacy Programs	157,144	100,000	Eliminated FY15 one-time costs.
0610-0050	Alcoholic Beverages Control Commission	2,271,489	2,271,489	
0610-0051	Alcohol Beverages Control Commission Grant	245,682	260,000	
0610-0060	ABCC Investigation and Enforcement	147,322	147,322	
0610-2000	Welcome Home Bill Bonus Payments	2,761,573	2,761,572	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	950,000	300,000	Decreased funding to meet projected need.
0640-0000	State Lottery Commission	81,510,864	81,510,864	
0640-0005	State Lottery Commission - Monitor Games	3,126,659	3,126,659	
0640-0010	State Lottery Commission - Advertising	7,857,200	7,857,200	
0640-0096	State Lottery Commission - Health and Welfare Benefits	366,300	366,300	
0640-0300	Massachusetts Cultural Council	11,785,200	11,785,201	
0699-0005	Revenue Anticipation Notes Premium Debt Service	10,976,850	20,000,000	Increased appropriation to equal projected retained revenue.

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
0699-0014	Accelerated Bridge Program	101,808,704	101,852,761	
0699-0015	Consolidated Long-Term Debt Service	2,020,075,798	2,099,880,631	Increased funding to meet obligation.
0699-0018	Agency Debt Service Programs	10,539,950	11,632,288	Increased funding to meet obligation.
0699-2005	Central Artery Tunnel Debt Service	90,820,273	88,923,748	
0699-9100	Short Term Debt Service and Costs of Issuance	9,292,657	18,181,484	Increased funding to meet obligation.
0710-0000	Office of the State Auditor Administration	13,975,808	13,975,808	
0710-0100	Division of Local Mandates	351,865	351,864	
0710-0200	Bureau of Special Investigations	1,733,877	1,733,877	
0710-0220	Health Care Cost Containment Comprehensive Investigation	423,532	423,532	
0710-0225	Medicaid Audit Unit	849,161	849,161	
0710-0300	Enhanced Bureau of Special Investigation	443,746	443,745	
0810-0000	Office of the Attorney General Administration	22,631,530	22,631,530	
0810-0004	Compensation to Victims of Violent Crimes	2,149,169	2,149,169	
0810-0013	False Claims Recovery Retained Revenue	2,000,000	2,500,000	Increased appropriation to equal projected retained revenue.
0810-0014	Public Utilities Proceedings Unit	2,311,589	2,311,589	
0810-0021	Medicaid Fraud Control Unit	3,961,672	3,961,672	
0810-0045	Wage Enforcement Program	3,469,142	3,694,142	
0810-0061	Litigation and Enhanced Recoveries	2,121,336	2,621,336	Increased funding to support program operations.
0810-0098	State Police Overtime for AG	408,235	408,235	
0810-0201	Insurance Proceedings Unit	1,473,854	1,473,854	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	426,861	426,861	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	279,334	279,334	
0810-1204	Gaming Enforcement Division	449,364	449,364	

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Account	Description	FY2015 Spending	FY2016 House 1	Comment
0840-0100	Victim and Witness Assistance Board	488,601	488,601	
0840-0101	Domestic Violence Court Advocacy Program	884,340	884,340	
0900-0100	State Ethics Commission	1,925,364	1,925,364	
0910-0200	Office of the Inspector General	2,483,519	2,483,519	
0910-0210	Public Purchasing and Manager Program Fees Retained Revenue	650,000	650,000	
0910-0220	Bureau of Program Integrity	343,735	343,735	
0910-0300	Inspector General MassDOT Office	343,735	343,735	
0920-0300	Office of Campaign and Political Finance	1,459,594	1,459,594	
0940-0100	Massachusetts Commission Against Discrimination	2,767,791	2,767,791	
0940-0101	Fees and Federal Reimbursement Retained Revenue	2,118,911	2,118,911	
0940-0102	Discrimination Prevention Program Retained Revenue	140,000	140,000	
0950-0000	Commission on the Status of Women	98,210	98,210	
0950-0050	GLBT Commission	295,500	295,500	
0950-0080	Commission on the Status of Asian Americans	49,251	49,251	
1000-0001	Office of the State Comptroller	8,852,980	8,853,050	
1000-0005	Chargeback for Single State Audit	1,000,000	1,400,000	
1000-0008	Chargeback for MMARS	3,378,402	3,351,600	
1050-0140	Payments to Cities Towns for Local Share Racing Tax Revenue	1,129,415	1,150,000	
1100-1100	Office of the Secretary of Administration and Finance	3,161,202	3,051,202	
1100-1201	Commonwealth Performance Accountability and Transparency	413,524	388,828	
1100-1700	Administration and Finance IT Costs	32,359,861	32,359,861	
1100-1701	Chargeback for Administration and Finance IT Costs	27,561,237	28,019,283	
1102-1128	State House Accessibility	140,021	142,386	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
1102-3199	Office of Facilities Management	11,117,966	11,205,654	
1102-3205	State Office Building Rents Retained Revenue	15,215,104	15,127,415	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	10,541,734	11,217,734	
1102-3226	Chargeback for State Buildings Operation and Maintenance	2,919,189	2,919,189	
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	
1102-3309	Bureau of the State House	2,187,899	2,185,534	
1106-0064	Caseload and Economic Forecasting Office	130,320	130,320	
1107-2400	Massachusetts Office on Disability	658,393	688,393	
1107-2501	Disabled Persons Protection Commission	2,725,124	2,725,124	
1108-1011	Civil Service Commission	444,422	444,422	
1108-5100	Group Insurance Commission	4,275,708	4,732,711	
1108-5200	Group Insurance Premium and Plan Costs	1,581,500,896	1,596,665,738	
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,072,549	2,239,436	
1108-5350	Retired Governmental Employees Group Insurance Premiums	308,000	275,800	
1108-5400	Retired Municipal Teachers Group Insurance Premiums	54,802,615	54,095,131	
1108-5500	Group Insurance Dental and Vision Benefits	8,936,240	8,654,609	
1110-1000	Division of Administrative Law Appeals	1,220,365	1,220,365	
1120-4005	George Fingold Library	859,583	882,583	
1201-0100	Department of Revenue	87,390,929	88,872,929	
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	34,400,565	34,343,885	
1201-0164	Child Support Enforcement Federally Reimbursed Retained Revenue	6,547,280	6,547,280	
1201-0911	Expert Witnesses and Their Expenses	1,150,000	1,150,000	
1232-0100	Underground Storage Tank Reimbursements	14,500,000	13,000,000	Decreased funding to meet projected need.

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
1232-0200	Underground Storage Tank Administrative Review Board	1,273,154	1,347,834	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	945,750,001	979,797,001	
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	26,770,000	26,770,000	
1233-2401	Chapter 40S Education Payments	500,000	500,000	
1310-1000	Appellate Tax Board	1,828,047	1,940,616	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	3,713,282	3,389,267	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	3,028,520	3,073,641	
1410-0015	Women Veterans' Outreach	77,578	108,338	Increased funding to meet projected need.
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	902,896	690,000	Eliminated FY15 one-time costs.
1410-0024	Veteran Service Officer Training and Certification	227,000	350,000	Increased funding to meet projected need.
1410-0075	Train Vets to Treat Vets	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	3,021,629	3,111,629	
1410-0251	New England Shelter for Homeless Veterans	2,592,470	2,592,470	
1410-0400	Veterans' Benefits	74,132,168	77,151,193	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,186,700	1,171,830	
1410-1616	War Memorials	13,967	100,000	Increased funding to meet projected need.
1595-1067	Delivery System Transformation Initiatives Trust Fund	116,167,223	189,141,606	Increased funding to support projected costs.
1595-1068	Medical Assistance Trust Fund	637,500,000	465,000,000	Decreased funding to support projected costs.
1595-1069	Health Information Technology Trust Fund	8,153,272	15,078,132	Increased funding to support projected costs.
1595-6123	Transfer from General Fund to Mass Life Sciences Investment	22,779,000	0	Eliminated state subsidy.



<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
1595-6368	Massachusetts Transportation Trust Fund	414,361,636	409,220,340	
1595-6369	Commonwealth Transportation Fund transfer to the MBTA	122,552,622	187,000,000	Increased funding to meet projected need.
1595-6370	Commonwealth Transportation Fund transfer to Regional Transit	40,000,000	40,000,000	
1595-6379	Merit Rating Board	9,269,473	9,553,119	
1595-7066	STEM Pipeline Fund	1,473,150	1,500,000	
1599-0017	End Family Homelessness Reserve Fund	0	20,000,000	Established appropriation to fund new initiative.
1599-0024	Agency Auditor Grant Program	314,272	0	Eliminated FY15 one-time costs.
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	9,065,095	5,000,000	Decreased funding to meet projected need.
1599-0042	OCCS Provider Rate Increase	6,573,571	0	Eliminated FY15 one-time costs.
1599-0054	Hinton Lab Response Reserve	4,990,872	0	Eliminated program.
1599-0055	Early Retirement Incentive Program Salary Reserve	0	63,340,000	Established appropriation to fund anticipated obligations.
1599-0057	Early Retirement Incentive Program Pension Contribution	0	48,749,000	Established appropriation to fund anticipated obligations.
1599-0063	Early Retirement Incentive Program NonPayroll Costs	0	35,106,000	Established appropriation to fund anticipated obligations.
1599-0093	Water Pollution Abatement Trust Contract Assistance	63,709,259	63,709,259	
1599-0321	Women's Preventive Health Reserve	0	300,000	Established appropriation to fund new initiative.
1599-0415	Boston Marathon Home Modifications	158,017	0	Eliminated FY15 one-time costs.
1599-0500	Early Education and Care Consultant	224,114	0	Eliminated FY15 one-time costs.
1599-1301	Program Evaluation Reserve	451,500	0	Eliminated program.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	4,972,375	10,000,000	Increased funding to meet obligation.
1599-2003	Uniform Law Commission	55,000	0	Eliminated program.
1599-2004	Health Care Cost Containment Reserve	68,517	0	Eliminated program.
1599-2013	Connor B Litigation Reserve	341,623	0	Eliminated FY15 one-time costs.

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
1599-2040	Chargeback for Prior-Year Deficiencies	5,000,000	5,000,000	
1599-3100	Chargeback for Unemployment Compensation	23,840,000	30,000,000	
1599-3234	South Essex Sewerage District Debt Service Assessment	32,298	33,914	Increased funding to meet obligation.
1599-3384	Judgments Settlements and Legal Fees	10,000,000	10,000,000	
1599-3553	Executive Branch Performance Management	110,000	0	Eliminated program.
1599-3557	Social Innovation Financing	250,000	7,540,000	Increased funding to meet obligation
1599-3764	Municipal Works Reserve	1,617,000	0	Eliminated FY15 one-time costs.
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	
1599-4417	E.J. Collins Jr. Center for Public Management	250,000	250,000	
1599-4444	Collective Bargaining Agreement Costs	8,883,196	0	Eliminated FY15 one-time costs
1599-4446	Days off Lost Settlement Reserve	0	7,700,000	Established appropriation to fund anticipated obligations.
1599-6124	Life Sciences Investment Fund	3,500,000	0	Eliminated FY15 one-time costs.
1599-6152	State Retiree Benefits Trust Fund	420,361,413	432,972,255	
1599-6153	OPEB Funding	0	84,552,681	Established appropriation to fund anticipated obligations.
1599-6901	FY13 Human Services Salary Reserve	8,000,000	0	Eliminated FY15 one-time costs.
1599-6903	Chapter 257 Reserve	15,013,791	30,000,000	Increased funding to support projected costs.
1599-7104	Dartmouth/Bristol Community College Reserve	10,333,597	2,700,000	Reduced state subsidy.
1599-7771	Fair Hearing Evaluator	200,000	0	Eliminated FY15 one-time costs.
1599-8910	Sheriffs Reserve	6,813,877	0	Eliminated FY15 one-time costs.
1750-0100	Human Resources Division	2,966,600	2,968,836	
1750-0101	Chargeback for Training	235,451	235,452	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,842,332	2,629,750	
1750-0105	Chargeback for Workers' Compensation	59,643,127	58,603,077	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	790,301	832,395	
1750-0119	Former County Employees Workers' Compensation	8,233	15,000	Increased funding to meet obligation.
1750-0300	State Contribution to Union Dental and Vision Insurance	31,300,286	31,300,118	
1750-0600	Chargeback for Human Resources Modernization	2,650,000	2,851,199	
1750-0601	Chargeback for HRCMS Functionality	1,310,000	1,384,139	
1775-0106	Enhanced Vendor Auditing	377,082	377,082	
1775-0115	Statewide Contract Fee	8,660,344	12,306,022	Increased funding to meet obligation
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	0	150,000	Increase appropriation to equal projected retained revenue.
1775-0200	Supplier Diversity Office	542,389	492,389	
1775-0600	Surplus Sales Retained Revenue	315,001	450,000	Increased appropriation to equal projected retained revenue.
1775-0700	Reprographic Services Retained Revenue	15,000	15,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	4,900,000	7,647,133	Increased appropriation to equal projected retained revenue.
1775-0900	Federal Surplus Property Retained Revenue	10,000	25,000	Increased appropriation to equal projected retained revenue.
1775-1000	Chargeback for Reprographic Services	595,000	750,000	Increased appropriation to equal projected retained revenue.
1790-0100	IT Division	3,309,659	3,642,770	Increased funding to support program operations.
1790-0151	Data Processing Service Fee Retained Revenue	2,100	2,100	
1790-0200	Chargeback for Computer Resources and Services	83,954,643	121,236,494	Increased funding to support projected costs.
1790-0300	Vendor Computer Service Fee Retained Revenue	1,500,000	10,449,800	Increased appropriation to equal projected retained revenue.
1790-0350	Springfield Data Center	2,600,000	0	Eliminated funding to meet projected need.
1790-0400	Chargeback for Postage Supplies and Equipment	2,225,962	2,287,148	
2000-0100	Executive Office of Energy and Environmental Affairs Admin	6,005,833	6,211,774	
2000-0101	Climate Change Adaptation and Preparedness	731,500	300,000	Decreased funding to support projected costs.

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
2000-1011	Handling Charge Retained Revenue	80,000	80,000	
2000-1700	Energy and Environment IT Costs	10,518,239	12,509,486	Increased funding to support projected costs.
2000-1701	Chargeback for Energy and Environment IT Costs	1,466,986	1,509,234	
2000-1709	Aquaculture	100,000	0	Eliminated FY15 one-time costs.
2030-1000	Environmental Law Enforcement	9,750,505	11,229,533	Increased funding to support projected costs.
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	300,000	370,000	Increased appropriation to equal projected retained revenue.
2100-0012	Department of Public Utilities Administration	9,640,024	9,984,755	
2100-0013	Transportation Oversight Division	359,487	400,035	Increased funding to support program operations.
2100-0014	Energy Facilities Siting Board Retained Revenue	42,060	75,000	Increased appropriation to equal projected retained revenue.
2100-0015	Unified Carrier Registration Retained Revenue	2,238,018	2,300,000	
2100-0016	Steam Distribution Oversight	52,376	90,263	Increased funding to support program operations.
2200-0100	Department of Environmental Protection Administration	29,038,198	27,946,811	
2200-0102	Wetlands Permitting Fee Retained Revenue	650,151	650,151	
2200-0107	Recycling and Solid Waste Master Plan Operations	500,000	500,000	
2200-0109	Compliance and Permitting	2,500,000	2,500,000	
2200-0112	Compliance and Permitting Fee Retained Revenue	2,500,000	2,500,000	
2200-0135	Clean Water Planning & Technical Assistance	400,000	0	Eliminated FY15 one-time costs.
2200-0136	Water Technology Innovation	800,000	0	Eliminated FY15 one-time costs.
2210-0106	Toxics Use Retained Revenue	3,120,894	3,168,361	
2220-2220	Clean Air Act	847,831	876,486	
2220-2221	Clean Air Act Operating Permit and Compliance Program	1,513,064	1,590,571	
2250-2000	Safe Drinking Water Act	1,504,682	1,570,936	
2260-8870	Hazardous Waste Cleanup Program	13,944,080	14,673,215	
2260-8872	Brownfields Site Audit Program	1,166,067	1,224,727	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	390,211	414,490	
2300-0100	Department of Fish and Game Administration	809,688	911,458	Increased funding to support projected costs.
2300-0101	Riverways Protection Restoration and Public Access Promotion	549,042	542,915	
2310-0200	Division of Fisheries and Wildlife Administration	14,311,693	15,268,483	
2310-0300	Natural Heritage and Endangered Species Program	147,750	154,500	
2310-0306	Hunter Safety Program	427,750	443,202	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	
2310-0317	Waterfowl Management Program	65,000	65,000	
2320-0100	Fishing and Boating Access	529,086	561,129	
2330-0100	Division of Marine Fisheries Administration	5,698,050	5,896,618	
2330-0120	Marine Recreational Fisheries Development and Enhancement	599,041	660,669	Increased funding to support projected costs.
2330-0121	Marine Recreational Fishing Fee Retained Revenue	217,989	217,989	
2330-0150	Shellfish Purification Plant RR	75,000	75,000	
2330-0199	Ventless Trap	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	1,340,766	1,344,430	
2511-0100	Department of Agricultural Resources Administration	5,514,257	5,779,539	
2511-0105	Emergency Food Assistance Program	15,035,000	15,000,000	
2511-3002	Integrated Pest Management Program	57,553	60,409	
2800-0100	Department of Conservation and Recreation Administration	4,353,899	4,586,687	
2800-0101	Watershed Management Program	1,070,149	489,973	Decreased funding to meet projected need.
2800-0401	Stormwater Management	408,594	415,288	
2800-0501	DCR Seasonals	14,880,813	14,772,699	
2800-0700	Office of Dam Safety	435,428	437,918	
2810-0100	State Parks and Recreation	40,364,734	41,161,322	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
2810-2042	Department of Conservation and Recreation Retained Revenue	14,141,672	16,000,000	Increased appropriation to equal projected retained revenue.
2820-0101	State House Park Rangers	1,696,876	1,801,509	
2820-2000	Streetlighting	3,000,000	3,000,000	
3000-1000	Department of Early Education and Care Administration	13,364,109	13,813,060	
3000-2000	Access Management	6,375,311	6,375,311	
3000-2050	Children's Trust Fund Operations	1,075,454	1,075,454	
3000-3000	STEM Pre School	78,720	0	Eliminated program.
3000-3050	Supportive Child Care	89,552,157	100,248,584	Increased funding to support projected costs.
3000-4040	Birth through Pre School	14,600,000	0	Eliminated program.
3000-4050	Temporary Assistance for Needy Family Related Child Care	129,777,721	121,358,799	
3000-4060	Child Care Access	242,419,200	252,944,993	
3000-5000	Grants to Head Start Programs	8,100,000	8,100,000	
3000-5075	Universal Pre-Kindergarten	7,400,000	7,400,000	
3000-6075	Early Childhood Mental Health Consultation Services	750,000	750,000	
3000-7000	Children's Trust Fund	14,331,239	14,331,239	
3000-7040	EEC Contingency Contract Retained Revenue	200,000	200,000	
3000-7050	Services for Infants and Parents	17,464,890	17,464,890	
3000-7070	Reach Out and Read	700,000	700,000	
4000-0005	Safe and Successful Youth Initiative	6,700,000	7,585,036	Increased funding to support program operations.
4000-0050	Personal Care Attendant Council	1,723,678	1,783,088	
4000-0051	Family Resource Centers	2,462,500	2,500,000	
4000-0102	Chargeback for Human Services Transportation	7,950,245	8,878,161	Increased funding to meet projected need.
4000-0103	Chargeback for Human Services Administration	22,256,827	22,189,326	
4000-0300	EOHHS and MassHealth Administration	88,223,228	90,898,463	
4000-0301	MassHealth Auditing and Utilization Reviews	4,161,845	4,487,432	
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years RR	225,000,000	225,000,000	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
4000-0321	EOHHS Contingency Contracts Retained Revenue	50,000,000	50,000,000	
4000-0328	State Plan Amendment Support	394,000	400,000	
4000-0430	MassHealth CommonHealth Plan	107,204,797	119,495,216	Increased funding to meet projected need.
4000-0500	MassHealth Managed Care	5,162,825,921	5,931,539,597	Increased funding to meet projected need.
4000-0600	MassHealth Senior Care	2,986,699,932	2,972,950,333	
4000-0640	MassHealth Nursing Home Supplemental Rates	292,300,000	291,600,000	
4000-0700	MassHealth Fee for Service Payments	2,558,152,397	2,489,792,092	Decreased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	5,725,199	6,011,459	
4000-0880	MassHealth Family Assistance Plan	238,231,570	253,769,135	
4000-0885	Small Business Employee Premium Assistance	30,877,115	32,420,971	
4000-0940	ACA Expansion Populations	1,569,631,096	1,712,110,508	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	211,389,021	221,798,049	
4000-0990	Children's Medical Security Plan	13,214,180	13,214,180	
4000-1400	MassHealth HIV Plan	23,693,668	24,878,351	
4000-1420	Medicare Part D Phased Down Contribution	311,352,456	334,396,782	
4000-1425	Hutchinson Settlement	34,318,000	49,412,000	Increased funding to meet obligation.
4000-1602	MassHealth Operations	2,105,757	2,261,448	
4000-1604	Health Care System Reform	868,022	972,161	Increased funding to meet projected need.
4000-1700	Health and Human Services IT Costs	104,670,909	123,478,157	Increased funding to meet projected need.
4000-1701	Chargeback for Health and Human Services IT	31,970,461	31,970,461	
4003-0122	Low-Income Citizenship Program	377,689	363,299	
4100-0060	Center for Health Information and Analysis	29,467,892	29,467,892	
4100-0061	All Payer Claims Database Retained Revenue	3,422,552	3,422,552	
4110-0001	Administration and Program Operations	1,357,207	1,486,228	
4110-1000	Community Services for the Blind	4,115,755	4,204,928	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4110-2000	Turning 22 Program and Services	12,826,434	13,167,056	
4110-3010	Vocational Rehabilitation for the Blind	3,277,821	3,007,613	
4120-0200	Independent Living Centers	5,545,568	5,545,568	
4120-1000	Massachusetts Rehabilitation Commission	418,811	430,981	
4120-2000	Vocational Rehabilitation for the Disabled	10,219,193	10,219,193	
4120-3000	Employment Assistance	2,246,935	2,246,934	
4120-4000	Independent Living Assistance for the Multi Disabled	8,225,815	8,777,574	
4120-4001	Accessible Housing Placement and Registry for Disabled Persons	80,000	0	Eliminated program.
4120-4010	Turning 22 Program and Services	646,359	646,359	
4120-5000	Home Care Services for the Multi Disabled	4,306,174	4,306,174	
4120-6000	Head Injury Treatment Services	14,659,292	14,659,292	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,582,541	5,645,031	
4125-0122	Chargeback for Interpreter Services	250,000	250,000	
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	27,284,803	29,539,153	
4180-1100	License Plate Sales Retained Revenue	877,119	600,000	Decreased funding to meet obligation.
4190-0100	Soldiers' Home in Holyoke Administration and Operations	21,727,734	23,170,537	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	808,381	744,043	
4190-1100	License Plate Sales Retained Revenue	724,386	400,000	Decreased funding to meet obligation.
4200-0010	Department of Youth Services Administration and Operations	4,179,009	4,434,660	



<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
4200-0100	Non-Residential Services for Committed Population	22,567,743	23,286,596	
4200-0200	Residential Services for Detained Population	25,966,365	26,687,833	
4200-0300	Residential Services for Committed Population	116,229,093	116,251,547	
4200-0500	Department of Youth Services Teacher Salaries	3,062,317	3,154,187	
4200-0600	Department of Youth Services Alternative Lock Up Program	2,102,363	2,105,262	
4400-1000	Dept. of Transitional Assistance Administration & Operation	61,345,228	65,148,736	
4400-1001	Food Stamp Participation Rate Programs	3,059,599	3,190,535	
4400-1025	Domestic Violence Specialists	920,838	1,046,651	Increased funding to meet projected need.
4400-1100	Caseworkers Reserve	67,802,824	70,833,479	
4400-1979	Pathways to Self Sufficiency	0	3,250,000	Increased funding to support new initiative.
4401-1000	Employment Services Program	11,802,537	11,806,041	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	251,269,677	229,083,946	
4403-2007	Supplemental Nutritional Program	1,200,000	1,200,000	
4403-2119	Teen Structured Settings Program	9,167,502	9,854,932	
4405-2000	State Supplement to Supplemental Security Income	226,815,980	228,738,399	
4408-1000	Emergency Aid to the Elderly Disabled and Children	85,365,552	78,877,812	
4510-0020	Food Protection Program Retained Revenue	142,706	149,414	
4510-0025	SEAL Dental Program Retained Revenue	891,287	893,149	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	359,188	273,061	Decreased funding to support program operations.
4510-0100	Public Health Critical Operations and Essential Services	19,654,539	18,938,083	Decreased funding to support projected costs.
4510-0108	Chargeback for State Office Pharmacy Services	47,865,393	47,865,393	
4510-0110	Community Health Center Services	1,308,448	794,775	Decreased funding to support projected costs.

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4510-0112	Postpartum Depression Pilot Program	73,682	0	Eliminated program.
4510-0600	Environmental Health Assessment and Compliance	4,499,134	4,227,791	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,841,574	1,912,966	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,313,220	1,268,266	
4510-0710	Division of Health Care Quality and Improvement	10,916,332	10,683,173	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	2,519,636	2,547,181	
4510-0721	Board of Registration in Nursing	924,887	1,017,723	Increased funding to support program operations.
4510-0722	Board of Registration in Pharmacy	1,330,377	1,292,013	
4510-0723	Board of Registration in Medicine and Acupuncture	1,036,809	1,133,722	
4510-0724	Board of Registration in Medicine RR	300,503	300,503	
4510-0725	Health Boards of Registration	295,591	385,266	Increased funding to support program operations.
4510-0790	Regional Emergency Medical Services	931,959	731,959	Reduced funding to meet projected need due to reform.
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	3,754,426	3,869,814	
4510-3008	ALS Registry	250,000	261,230	
4510-3010	Down Syndrome Clinic	125,000	0	Eliminated program.
4512-0103	HIV/AIDS Prevention Treatment and Services	32,229,848	29,911,301	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	7,500,000	
4512-0200	Bureau of Substance Abuse Services	92,221,778	90,424,903	
4512-0201	Substance Abuse Step-Down Recovery Services	4,800,000	4,800,000	
4512-0202	Secure Treatment Facilities for Opiate Addiction	2,000,000	2,000,000	
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,500,000	1,500,000	
4512-0204	Nasal Narcan Pilot Expansion	1,000,000	1,000,000	
4512-0210	Substance Abuse Treatment Trust Fund	10,000,000	10,000,000	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,500,000	1,000,000	Reduced funding to meet projected need due to reform.
4512-0500	Dental Health Services	2,028,397	1,736,188	Reduced funding to meet projected need due to reform.
4513-1000	Family Health Services	4,998,119	5,024,931	
4513-1002	Women Infants and Children's Nutritional Services	12,536,830	12,536,830	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	27,600,000	27,600,000	
4513-1020	Early Intervention Services	27,597,938	27,600,167	
4513-1023	Newborn Hearing Screening Program	76,748	81,226	
4513-1026	Suicide Prevention and Intervention Program	3,855,239	3,953,741	
4513-1098	Services to Survivors of Homicide Victims	150,000	150,000	
4513-1111	Health Promotion and Disease Prevention	3,522,377	3,437,386	
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	5,757,078	5,760,068	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,126,620	1,034,368	
4516-1000	State Laboratory and Communicable Disease Control Services	13,186,631	12,848,230	
4516-1005	STI Billing Retained Revenue	650,000	545,275	Decreased funding to meet projected need.
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	2,054,850	1,955,811	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	276,619	279,209	
4518-0200	Vital Records Research Cancer and Community Data	683,545	382,664	Reduced funding to meet projected need due to reform.
4530-9000	Teenage Pregnancy Prevention Services	2,469,395	2,561,962	
4570-1502	Infection Prevention Program	176,707	286,253	Increased funding to support program operations.
4580-1000	Universal Immunization Program	2,183,190	2,220,284	
4590-0250	School-Based Health Programs	12,257,055	12,285,974	
4590-0300	Smoking Prevention and Cessation Programs	3,868,096	3,868,096	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained	21,401,728	22,287,399	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	523,229	
4590-0915	Public Health Hospitals	151,138,715	154,536,237	
4590-0917	Shattuck Hospital Department of Correction Inmate RR	4,552,183	4,667,960	
4590-0918	SOPS Department of Correction Retained Revenue	14,000,000	14,000,000	
4590-0924	Tewksbury Hospital RR	1,852,321	1,808,053	
4590-0925	Prostate Cancer Research	255,429	0	Eliminated program.
4590-1503	Pediatric Palliative Care	1,550,000	1,554,739	
4590-1506	Violence Prevention Grants	1,328,039	1,334,449	
4590-1507	Youth At-Risk Matching Grants	4,150,000	4,150,000	
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,589,745	3,506,694	
4800-0015	Clinical Support Services and Operations	76,244,337	80,703,822	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	
4800-0025	Foster Care Review	3,125,044	3,247,347	
4800-0030	DCF Local and Regional Management of Services	6,000,000	6,000,000	
4800-0036	Sexual Abuse Intervention Network	698,740	698,740	
4800-0038	Services for Children and Families	270,288,680	277,494,460	
4800-0040	Family Support and Stabilization	44,610,551	44,610,551	
4800-0041	Congregate Care Services	243,802,414	249,564,682	
4800-0091	Child Welfare Training Institute Retained Revenue	2,094,903	2,510,154	Increased appropriation to equal projected retained revenue.
4800-0151	Placement Services for Juvenile Offenders	504,388	504,388	
4800-0200	DCF Family Resource Centers	5,227,963	7,392,963	Increased funding to support projected costs.

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
4800-1100	Social Workers for Case Management	192,916,020	201,819,297	
4800-1400	Support Services for People at Risk of Domestic Violence	23,808,905	23,972,020	
5011-0100	Department of Mental Health Administration and Operations	28,048,283	28,720,221	
5042-5000	Child and Adolescent Mental Health Services	80,420,672	80,420,672	
5046-0000	Adult Mental Health and Support Services	352,977,208	370,816,250	
5046-0005	Adult Community Based Placements	10,000,000	0	Consolidated with 5046-0000.
5046-2000	Statewide Homelessness Support Services	20,134,629	22,134,979	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	31,402,706	24,258,428	Reduced funding to meet projected need due to reform.
5055-0000	Forensic Services Program for Mentally Ill Persons	8,878,876	9,183,473	
5095-0015	Inpatient Facilities and Community Based Mental Health	182,773,537	191,466,966	
5095-1016	Occupancy Fees Retained Revenue	500,000	500,000	
5911-1003	DDS Service Coordination and Administration	65,413,909	69,918,985	
5911-2000	Transportation Services	15,907,400	18,996,018	Increased funding to support projected costs.
5920-2000	Community Residential Services for Developmentally Disabled	1,051,024,846	1,084,666,855	Increased funding to support projected costs.
5920-2010	State Operated Residential Services	209,613,980	214,737,045	
5920-2025	Community Day and Work Programs	173,474,611	173,509,830	
5920-2026	Community Based Employment	1,000,000	5,048,666	Increased funding to support projected costs.
5920-3000	Respite Family Supports for the Developmentally Disabled	57,901,705	59,802,269	
5920-3010	Autism Division	5,621,357	5,585,431	
5920-5000	Turning 22 Program and Services	6,500,000	6,500,000	
5930-1000	State Facilities for the Developmentally Disabled	112,467,122	112,092,315	
5948-0012	Chargeback for Special Education Alternatives	6,500,000	6,500,000	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
5982-1000	Templeton Farm Product Sales Retained Revenue	150,000	0	Eliminated program.
7000-9101	Board of Library Commissioners	1,098,431	1,098,431	
7000-9401	Regional Libraries Local Aid	9,692,731	9,692,731	
7000-9402	Talking Book Program Worcester	438,205	438,205	
7000-9406	Talking Book Program Watertown	2,468,121	2,468,121	
7000-9501	Public Libraries Local Aid	8,826,300	8,826,300	
7000-9506	Library Technology and Automated Resource - Sharing Networks	2,676,564	2,676,564	
7000-9508	Center for the Book	122,587	122,587	
7002-0010	Executive Office of Housing and Economic Development	1,315,694	2,320,994	Increased funding to support program operations.
7002-0012	Summer Jobs Program for At Risk Youth	19,474,000	10,500,000	Decreased funding from FY15 GAA to support projected costs.
7002-0017	Housing and Economic Development IT Costs	3,227,723	3,317,283	
7002-0018	Chargeback for Housing and Economic Development IT Costs	2,524,862	4,264,618	Increased funding to meet projected need.
7002-0020	Workforce Development Grant	860,000	860,000	
7002-0021	Local Capital Projects Program	26,914,407	0	Eliminated FY15 one-time costs.
7002-0032	Massachusetts Technology Collaborative	2,000,000	0	Eliminated funding to support new initiative.
7002-0036	Urban Agenda Economic Development Grants	0	2,000,000	Established appropriation to fund new initiative.
7002-0039	Community Compact Grants	0	650,000	Established appropriation to fund new initiative.
7002-0040	Small Business Technical Assistance Grant Program	2,000,000	0	Eliminated FY15 one-time costs.
7002-1501	MassVentures Operations	1,000,000	0	Eliminated FY15 one-time costs.
7002-1502	Transformative Development Fund	0	1,000,000	Increased funding to support new initiative.
7002-1506	Working Cities Tech Assistance Grants	50,000	500,000	Increased funding to support new initiative.
7002-1509	Entrepreneur in Residence Pilot Program	0	100,000	Increased funding to support new initiative.
7003-0100	Executive Office of Labor and Workforce Development	772,355	863,684	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
7003-0170	Labor and Workforce Development IT Costs	254,619	285,540	
7003-0171	Chargeback for Labor and Workforce Development IT Costs	19,041,430	19,041,430	
7003-0200	Department of Labor Standards	2,059,487	2,697,150	Increased funding to support new initiative.
7003-0201	Asbestos Deleading EA Services	452,850	452,850	
7003-0500	Department of Industrial Accidents	19,555,205	19,830,000	
7003-0606	Massachusetts Manufacturing Extension Partnership	1,958,556	1,300,000	Decreased funding to support new initiative.
7003-0803	One Stop Career Centers	4,432,573	4,400,000	
7003-0808	Mass Workforce Professionals Association	50,000	0	Eliminated FY15 one-time costs.
7003-0900	Department of Labor Relations	2,092,414	2,250,000	
7003-0901	Arbitration and Mediation Retained Revenue	100,000	100,000	
7003-1206	Massachusetts Service Alliance	2,101,166	1,350,000	
7004-0001	Indian Affairs Commission	113,092	118,012	
7004-0099	Dept of Housing and Community Development Admin	7,125,144	7,250,142	
7004-0100	Operation of Homeless Programs	5,935,719	6,403,103	
7004-0101	Emergency Assistance Family Shelters and Services	184,399,718	154,873,948	Established appropriation to support new initiative.
7004-0102	Homeless Individuals Assistance	42,915,335	40,800,335	
7004-0104	Home and Healthy for Good Program	1,800,000	1,800,000	
7004-0108	Massachusetts Short Term Housing Transition Program	25,955,534	26,249,331	
7004-3036	Housing Services and Counseling	2,141,992	1,741,922	Decreased funding to meet projected need.
7004-3045	Tenancy Preservation Program	500,000	500,000	
7004-4314	Service Coordinators Program	350,401	350,401	
7004-9005	Subsidies to Public Housing Authorities	64,035,000	64,000,000	
7004-9007	Public Housing Reform	0	800,000	Established appropriation to fund obligations of Chapter 235 of the Acts of 2014.

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
7004-9008	Urban Agenda Housing	0	1,000,000	Established appropriation to fund new initiative.
7004-9024	Massachusetts Rental Voucher Program	69,612,705	75,421,578	
7004-9030	Alternative Housing Voucher Program	3,550,000	3,550,000	
7004-9033	Rental Subsidy Program for DMH Clients	5,048,125	5,048,125	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,535,002	2,535,003	
7004-9316	Residential Assistance for Families in Transition	11,000,000	11,000,000	
7004-9322	Secure Jobs Pilot	500,000	500,000	
7006-0000	Office of Consumer Affairs and Business Regulation	823,585	970,176	Increased funding to meet projected need.
7006-0010	Division of Banks	16,143,118	17,501,641	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,350,000	2,475,000	
7006-0020	Division of Insurance	13,272,079	14,411,732	
7006-0029	Health Care Access Bureau Assessment	1,100,000	1,100,000	
7006-0040	Division of Professional Licensure	2,613,413	4,749,504	Increased funding to meet projected need.
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	
7006-0060	Division of Standards	829,266	896,173	
7006-0065	Item Pricing Inspections Retained Revenue	655,000	491,923	
7006-0066	Item Pricing Inspections	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751	58,751	
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	335,000	335,000	
7006-0071	Department of Telecommunications and Cable	3,051,061	3,244,571	
7006-0151	Occupational Schools Oversight	762,595	590,000	Decreased funding to support program operations.
7006-1001	Residential Conservation Service Program	224,111	224,111	
7006-1003	Department of Energy Resources Assessment	3,651,230	3,651,232	
7007-0150	Regional Economic Development Grants	650,000	0	Eliminated funding to support new initiative.



<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
7007-0300	Massachusetts Office of Business Development	1,756,605	1,806,624	
7007-0800	Small Business Development Center at UMass	1,186,222	1,186,222	
7007-0801	Microlending	300,000	0	Eliminated funding to support new initiative.
7007-0952	Commonwealth Zoological Corporation	3,550,000	3,900,000	
7007-1641	Small Business Association Layoff Aversion Grant Program	62,500	250,000	Increased funding to support new initiative.
7008-0900	Massachusetts Office of Travel and Tourism	14,262,747	6,146,956	Decreased funding to support program operations.
7008-1000	Local Tourist Councils Financial Assistance	5,000,000	500,000	Decreased funding to support program operations.
7008-1015	Mass Office of Travel and Tourism International Marketing	1,000,000	1,500,000	Increased funding to support new initiative.
7008-1300	Massachusetts International Trade Council	69,160	123,375	Increased funding to meet projected need.
7009-1700	Education Information Technology Costs	17,134,995	20,998,629	Increased funding to support new initiative.
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,191,029	2,286,889	
7009-6390	School Safety and Security Task Force	197,000	0	Eliminated program.
7009-6400	Programs for English Language Learners in Gateway Cities	2,139,754	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7009-6402	Gateway Cities Career Academies	116,419	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7009-9600	Inclusive Concurrent Enrollment	1,053,881	988,044	
7010-0005	Department of Elementary and Secondary Education	13,059,926	13,425,797	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	17,912,443	19,142,582	
7010-0020	Bay State Reading Institute	394,000	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7010-0033	Literacy Programs	1,895,017	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7027-0019	School to Career Connecting Activities	2,708,750	2,708,750	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
7027-1004	English Language Acquisition	3,453,848	2,805,319	Decreased funding to meet projected need.
7028-0031	School-age in Institutional Schools and Houses of Correction	7,967,142	8,281,698	
7030-1002	Kindergarten Expansion Grants	18,589,714	0	Eliminated program.
7030-1005	Early Intervention Tutorial Literacy	295,500	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7035-0002	Adult Basic Education	29,668,648	30,036,166	
7035-0006	Transportation of Pupils - Regional School Districts	51,521,000	51,521,000	
7035-0008	Homeless Student Transportation	7,350,000	8,350,000	Increased funding to support program operations.
7035-0035	Advanced Placement Math and Science Programs	3,073,399	2,553,197	Decreased funding to meet projected need.
7053-1909	School Lunch Program	5,426,986	5,426,986	
7053-1925	School Breakfast Program	4,781,819	4,396,323	
7061-0008	Chapter 70 Payments to Cities and Towns	4,400,696,186	4,505,983,532	Increased funding to support projected costs.
7061-0011	Foundation Reserve One Time Assistance	500,000	0	Eliminated program.
7061-0012	Circuit Breaker Reimburse for Special Ed Resident	253,400,576	253,400,576	
7061-0029	Educational Quality and Accountability	979,650	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-0928	Financial Literacy Program	246,250	0	Eliminated program.
7061-2200	Educator Evaluation System Implementation	0	500,000	Established appropriation to fund new initiative.
7061-2300	School Safety and Supports	0	200,000	Established appropriation to fund new initiative.
7061-9010	Charter School Reimbursement	76,860,000	76,860,000	
7061-9011	Innovation Schools	956,625	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-9200	Education Technology Program	771,681	771,681	
7061-9400	Student and School Assessment	28,906,725	28,906,725	
7061-9404	MCAS Low Scoring Student Support	7,386,503	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-9406	Statewide College and Career Readiness Program	360,339	0	Consolidated with 7061-9408 and reduced funding to meet projected need.

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
7061-9408	Partnership Schools Network (Targeted Intervention)	8,805,787	17,483,679	Consolidated with 7009-6400, 7009-6402, 7010-0020, 7010-0033, 7030-1005, 7061-0029, 7061-9011, 7061-9404, 7061-9406, and 7061-9614 and increased funding to support program operations.
7061-9412	Extended Learning Time Grants	14,674,839	14,673,492	
7061-9601	Teacher Certification Retained Revenue	1,824,546	2,065,969	Increased appropriation to equal projected retained revenue.
7061-9611	After-School and Out-of-School Grants	1,962,850	1,675,109	Decreased funding to support projected costs.
7061-9614	Alternative Education Grants	242,448	0	Consolidated with 7061-9408 and reduced funding to meet projected need.
7061-9619	Franklin Institute of Boston	12	6	
7061-9626	Youth-Build Grants	1,970,000	1,970,000	
7061-9634	Mentoring Matching Grants	394,000	394,000	
7061-9804	Teacher Content Training	159,852	0	Eliminated program.
7061-9810	Regionalization Bonus	275,800	0	Eliminated program.
7061-9811	Creative Challenge Index	200,000	0	Eliminated program.
7066-0000	Department of Higher Education	2,666,734	2,591,476	
7066-0009	New England Board of Higher Education	183,750	183,750	
7066-0016	Foster Care Financial Aid	1,075,299	1,075,299	
7066-0019	Dual Enrollment Grant and Subsidies	750,000	1,500,000	Increased funding to support new initiative.
7066-0020	Nursing and Allied Health Education Workforce Development	200,000	0	Eliminated program.
7066-0021	Foster Care and Adopted Fee Waiver	3,924,842	3,924,842	
7066-0024	Schools of Excellence	1,379,000	1,379,000	
7066-0025	Performance Management Set Aside	6,301,670	4,256,503	Decreased funding to meet projected need.
7066-0036	STEM Starter Academy	2,384,874	0	Eliminated program.
7066-0040	Bridges to College	428,510	0	Eliminated program.
7066-0070	Civic Engagement Program	75,000	0	Eliminated program.
7066-1221	Community College Workforce Grant Advisory Committee	950,000	0	Eliminated program.
7066-1400	State University Incentive Grants	8,048,776	5,560,108	Decreased funding to meet projected need.
7070-0065	Massachusetts State Scholarship Program	93,607,756	93,590,261	

## FY 2016 Governor's Budget Recommendation

Account	Description	FY2015 Spending	FY2016 House 1	Comment
7070-0066	High Demand Scholarship Program	1,013,000	0	Eliminated program.
7077-0023	Tufts School of Veterinary Medicine Program	4,050,000	3,000,000	Reduced state subsidy.
7100-0200	University of Massachusetts	519,005,373	526,556,901	
7100-0207	Flood Water Levels	350,000	0	
7100-0700	Office of Dispute Resolution Operations	750,000	0	
7100-4000	Massachusetts Community Colleges	13,172,515	9,099,596	Decreased funding to meet projected need.
7109-0100	Bridgewater State University	41,369,452	42,461,139	
7110-0100	Fitchburg State University	28,038,591	28,474,577	
7112-0100	Framingham State University	25,364,332	26,254,879	
7112-0101	1812 House	400,000	0	
7113-0100	MA College of Liberal Arts	15,093,412	15,448,258	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	78,837	0	
7114-0100	Salem State University	42,478,492	43,129,420	
7115-0100	Westfield State University	25,467,399	26,034,463	
7116-0100	Worcester State University	24,858,355	25,276,495	
7117-0100	Massachusetts College of Art	16,895,618	17,201,537	
7118-0100	Massachusetts Maritime Academy	15,138,826	15,541,878	
7502-0100	Berkshire Community College	9,832,715	10,371,027	
7503-0100	Bristol Community College	18,391,596	19,317,064	
7504-0100	Cape Cod Community College	11,077,206	11,365,077	
7504-0102	FAA Certified Airframe and Power Plant	1,950,000	0	Eliminated program.
7505-0100	Greenfield Community College	9,788,655	9,948,739	
7506-0100	Holyoke Community College	18,991,573	19,310,996	
7507-0100	Massachusetts Bay Community College	14,925,766	15,286,039	
7508-0100	Massasoit Community College	19,908,326	20,227,372	
7509-0100	Mount Wachusett Community College	13,236,911	13,712,441	
7509-0125	Youth Venture	100,000	0	
7509-0140	Civic Engagement Program	100,000	0	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
7510-0100	Northern Essex Community College	18,497,605	18,806,189	
7511-0100	North Shore Community College	20,284,459	20,608,175	
7512-0100	Quinsigamond Community College	18,461,398	20,077,823	
7514-0100	Springfield Technical Community College	23,772,062	24,170,848	
7515-0100	Roxbury Community College	10,872,258	11,056,826	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	
7516-0100	Middlesex Community College	20,733,320	21,919,236	
7518-0100	Bunker Hill Community College	22,019,798	24,053,931	
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,481,664	5,481,664	
8000-0038	Witness Protection Board	94,245	94,245	
8000-0070	Commission on Criminal Justice	129,300	129,300	
8000-0105	Office of the Chief Medical Examiner	8,939,175	9,750,000	
8000-0106	State Police Crime Laboratory	19,463,046	19,463,046	
8000-0110	Criminal Justice Information Services	1,574,500	1,574,500	
8000-0111	CORI Retained Revenue	3,846,112	3,500,000	
8000-0122	Chief Medical Examiner Fee Retained Revenue	3,200,000	3,068,762	
8000-0125	Sex Offender Registry Board	3,834,959	3,834,959	
8000-0202	Sexual Assault Evidence Kits	86,882	86,882	
8000-0600	Executive Office of Public Safety	2,226,489	2,216,482	
8000-1700	Public Safety Information Technology Costs	22,140,022	22,140,022	
8000-1701	Chargeback for Public Safety Information Technology Costs	11,462,084	11,462,084	
8100-0002	Chargeback for State Police Details	39,258,619	40,741,803	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	
8100-0006	Private Detail Retained Revenue	27,500,000	27,500,000	

**FY 2016 Governor's Budget Recommendation**

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
8100-0012	Special Event Detail Retained Revenue	1,050,000	1,050,000	
8100-0018	Federal Reimbursement Retained Revenue	2,501,500	3,080,000	Increased appropriation to equal projected retained revenue.
8100-0020	Telecommunications Access Fee Retained Revenue	35,000	35,000	
8100-0111	Gang Prevention Grant Program	7,000,000	7,000,000	
8100-0515	New State Police Class	850,000	5,850,000	Increased funding to meet projected need.
8100-1001	Department of State Police	270,509,501	265,509,501	
8100-1005	UMASS Drug Lab	413,700	413,700	
8200-0200	Municipal Police Training Committee	4,937,625	5,937,625	Increased funding to support new initiative.
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,800,000	1,800,000	
8311-1000	Department of Public Safety and Inspections	4,202,186	4,302,186	
8315-1020	Department of Public Safety Inspection and Training	10,778,878	10,778,878	
8315-1021	Elevator Inspector Civil Fines RR	0	150,000	Increased funding to meet obligation.
8315-1022	Boiler Inspection	1,282,150	1,282,466	
8315-1024	Licensure for Pipefitters	600,001	600,000	
8315-1025	Building Code Training	98,036	98,036	
8324-0000	Department of Fire Services Administration	21,428,873	20,572,065	
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	
8700-0001	Military Division	9,860,804	9,973,671	
8700-1140	Armory Rental Fee Retained Revenue	1,400,000	1,400,000	
8700-1145	Chargeback for Armory Rentals	400,000	400,000	
8700-1150	National Guard Tuition and Fee Waivers	3,752,488	7,250,000	Increased funding to meet projected need.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,076,325	1,076,325	
8800-0001	Massachusetts Emergency Management Agency	1,625,281	1,677,831	
8800-0100	Nuclear Safety Preparedness Program	447,176	482,901	

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
8900-0001	Department of Correction Facility Operations	566,626,701	567,483,603	
8900-0002	Massachusetts Alcohol and Substance Abuse Center	5,000,000	5,000,000	
8900-0010	Prison Industries and Farm Services Program	3,090,898	3,523,898	Increased appropriation to equal projected retained revenue.
8900-0011	Prison Industries Retained Revenue	3,600,000	5,600,000	Increased funding to meet projected need.
8900-0021	Chargeback for Prison Industries and Farm Program	8,050,000	11,050,000	Increased funding to meet projected need.
8900-0045	Reimbursement from Housing Federal Inmates Retained Revenue	914,310	0	Eliminated funding to meet projected need.
8900-0050	DOC Fees RR	8,600,000	8,600,000	
8900-1100	Re-Entry Programs	246,250	250,000	
8910-0102	Hampden Sheriff's Department	68,213,627	71,076,757	
8910-0105	Worcester Sheriff's Department	43,749,841	45,424,583	
8910-0107	Middlesex Sheriff's Department	67,536,121	70,310,139	
8910-0108	Franklin Sheriff's Department	11,142,931	11,421,347	
8910-0110	Hampshire Sheriff's Department	13,624,319	13,298,440	
8910-0145	Berkshire Sheriff's Department	17,235,028	17,306,274	
8910-0160	Reimbursement from Housing Federal Inmates Retained Revenue	850,000	850,000	
8910-0188	Reimbursement from Housing Federal Inmates Retained Revenue	2,500,000	2,500,000	
8910-0288	Franklin Sheriff's Department Federal Transport	375,895	375,895	
8910-0445	Dispatch Center Retained Revenue	300,000	300,000	
8910-0446	Pittsfield Schools Retained Revenue	217,269	254,376	Increased appropriation to equal projected retained revenue.
8910-0619	Essex Sheriff's Department	55,820,918	61,017,744	
8910-1000	Prison Industries Retained Revenue	2,990,331	3,088,245	
8910-1010	Hampden Sheriff Regional Mental Health Stab Unit	994,151	1,013,156	
8910-1020	Hampden Sheriff Inmate Transfers	502,396	489,171	

**FY 2016 Governor's Budget Recommendation**

<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
8910-1030	Western Mass Regional Women s Correction	3,191,362	3,252,370	
8910-1100	Prison Industries Retained Revenue	69,700	69,700	
8910-1101	Middlesex Sheriff Mental Health Stab Unit	879,573	896,387	
8910-1112	Hampshire Regional Lockup Retained Revenue	167,352	173,952	
8910-1127	Hampshire Sheriffs Federal Inmate Reimbursement Retained Rev	25,000	25,000	
8910-2222	Reimbursement from Housing Federal Inmates Retained Revenue	650,000	650,000	
8910-6619	Reimbursement from Housing Federal Inmates Retained Revenue	2,000,000	2,000,000	
8910-7110	Massachusetts Sheriffs' Association Operations	338,322	344,790	
8910-8200	Barnstable Sheriff's Department	27,323,313	28,239,453	
8910-8210	Barnstable Sheriff Federal Reimbursement Retained Revenue	250,000	250,000	
8910-8300	Bristol Sheriff Department	39,082,267	41,740,253	
8910-8310	Bristol Sheriff Department Federal Inmate	6,000,000	6,000,000	
8910-8400	Dukes Sheriff's Department	2,861,249	2,915,947	
8910-8500	Nantucket Sheriff's Department	757,840	773,079	
8910-8600	Norfolk Sheriff's Department	31,579,242	35,855,394	Increased funding to meet projected need.
8910-8610	Norfolk Sheriff's Department Federal Inmate	243,360	243,360	
8910-8700	Plymouth Sheriff's Department	52,152,809	54,051,129	
8910-8800	Suffolk Sheriff's Department	96,406,737	101,063,703	
8910-8810	Suffolk Sheriff's Department Federal Inmate	7,000,000	7,000,000	
8950-0001	Parole Board	17,898,150	17,898,150	
8950-0002	Victim and Witness Assistance Program	213,338	316,587	Increased funding to meet projected need.
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	
9110-0100	Department of Elder Affairs Administration	2,197,064	2,343,832	
9110-1455	Prescription Advantage	18,442,178	18,759,240	



<b>Account</b>	<b>Description</b>	<b>FY2015 Spending</b>	<b>FY2016 House 1</b>	<b>Comment</b>
9110-1500	Elder Enhanced Home Care Services Program	64,656,027	70,255,327	
9110-1604	Supportive Senior Housing Program	5,359,680	5,493,672	
9110-1630	Elder Home Care Purchased Services	106,667,534	106,667,534	
9110-1633	Elder Home Care Case Management and Administration	35,546,961	34,680,284	
9110-1636	Elder Protective Services	22,785,663	23,173,139	
9110-1660	Elder Congregate Housing Program	2,154,626	2,154,626	
9110-1700	Elder Homeless Placement	186,000	186,000	
9110-1900	Elder Nutrition Program	7,253,316	7,253,316	
9110-9002	Grants to Councils on Aging	11,235,000	11,235,000	
9500-0000	Senate Operations	21,627,594	18,778,714	Eliminated FY15 one-time costs.
9510-0000	Operations of Senate	1,120,261	0	Eliminated FY15 one-time costs.
9600-0000	House of Representatives Operations	49,452,530	38,404,500	Eliminated FY15 one-time costs.
9610-0000	Operations of House	772,642	0	Eliminated FY15 one-time costs.
9700-0000	Joint Legislative Operations	10,285,092	8,304,832	Eliminated FY15 one-time costs.



***Aid to Cities and Towns***

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**Local Aid**

The Baker-Polito Administration’s FY16 budget demonstrates our commitment to empower and partner with cities and towns to build great schools and safe, thriving communities from one end of the Commonwealth to the other.

As former members of the Board of Selectmen in their hometowns, Governor Baker and Lieutenant Governor Polito are committed to providing the predictable, reliable local aid cities and towns need to budget and manage effectively.

**Budgeted Local Aid**

In Governor Baker’s FY16 budget, local aid programs account for \$5.8 B. This represents a \$142 M (3%) increase in the Commonwealth’s support of cities and towns. Local aid is categorized as the programs that impact a municipality’s “Cherry Sheet,” the vehicle used by the Commissioner of Revenue to notify municipalities and regional school districts of estimated state aid to be paid and charges to be assessed over the next fiscal year. Below is a summary of funding for local aid cherry sheet accounts:

		<b>FY15 Estimated Spending</b>	<b>FY16 H1</b>	<b>Growth</b>
<b>Section 3 Aid</b>	Chapter 70 Education Aid	\$ 4,400,696,186	\$ 4,505,983,532	2.4%
	Unrestricted General Government Aid (UGGA)	\$ 945,750,001	\$ 979,797,001	3.6%
<b>Cherry Sheet Aid</b>	Tax Abatements for Vets, Widows, Blind, and Elderly	\$ 24,038,075	\$ 24,038,075	0.0%
	State Owned Land (PILOT)	\$ 26,770,000	\$ 26,770,000	0.0%
	Veterans' Benefits	\$ 74,132,168	\$ 77,151,193	4.1%
	Regional Libraries Local Aid	\$ 9,692,731	\$ 9,692,731	0.0%
	Public Libraries Local Aid	\$ 8,826,300	\$ 8,826,300	0.0%
	Local Share Racing Tax Revenue	\$ 1,129,415	\$ 1,150,000	1.8%
	Regional School Transportation	\$ 51,521,000	\$ 51,521,000	0.0%
	Charter School Reimbursement	\$ 76,860,000	\$ 76,860,000	0.0%
	School Lunch Program	\$ 5,426,986	\$ 5,426,986	0.0%
		<b>\$ 5,624,842,862</b>	<b>\$ 5,767,216,818</b>	<b>3%</b>

- Chapter 70 education aid receives a \$105.3 M (2.4%) increase;
- Unrestricted General Government Aid (UGGA) receives a \$34 M (3.6%) increase, keeping the Governor’s commitment to grow local aid by 75% of revenue growth (4.8%);
- Veterans’ Benefits is funded at \$77 M, due to caseload-driven increases;
- Homeless Student Transportation (McKinney-Vento) receives a \$1 M increase;
- Maintained funding for Special Education Circuit Breaker, Charter School Reimbursement, School Lunch Programs, Shannon Anti-Gang Grant program, Regional and Public Libraries Local Aid, Chapter 40S “Smart Growth” Reimbursements, and Tax Reimbursement to Veterans, the Blind, and Widows

**Investing In Our Schools**

In FY16, Chapter 70 education aid receives a \$105.3 M (2.4%) increase to fund our K-12 schools at \$4.51 B – the highest level in the Commonwealth’s history. This investment fully funds all foundation budgets, includes an increase for all 321 operating districts, and continues implementation and funding of the 2007 Equity Reforms.

In addition to Chapter 70 aid, \$253 M in special education circuit breaker funding goes straight to our cities and towns to reimburse exorbitant special education costs for our neediest students.

### **Unrestricted General Government Aid**

Unrestricted General Government Aid (UGGA) is funded at \$979.8 M, its highest level of funding since Lottery Aid and Additional Assistance were consolidated in FY10 to form one account for distributing local aid to cities and towns for general services. We recommend funding through revenue from the Lottery and the Gaming Local Aid Fund.

### **Community Compacts**

Community Compacts are the Baker-Polito Administration centerpiece strategy for holding local and state government to a higher standard of providing service to the public. Created by the Governor's first Executive Order, the Community Compact Cabinet (CCC) will help create standards and incentives for state and local government to become more responsive and accountable. In order to help municipalities develop best practices, innovate, and collaborate across jurisdictional boundaries, we will use a competitive grant program to build the right mix of state incentives and technical assistance to municipalities. The Cabinet will develop a menu of best practices for local governments that reflects ideals for planning, fiscal management, and good government. At the same time, we will continue to seek input from local leaders on how state government can eliminate unfunded mandates, streamline administrative decisions for municipalities, and generally partner with our cities and towns.

## ***Section 3 Aid to Cities and Towns***

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Additional local aid information based on the Governor's FY2016 Budget for individual cities and towns is available at [www.mass.gov/dls/CHERRY/](http://www.mass.gov/dls/CHERRY/)

### **SECTION 3.**

Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2016 the distribution to cities and towns of the balance of the State Lottery and Gaming Fund, as paid from the General Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the General Fund and the Gaming Local Aid Fund shall be \$979,797,001 and shall be apportioned to the cities and towns in accordance with this section.

Notwithstanding section 2 of chapter 70 of the General Laws or any other general or special law to the contrary, except for section 12B of chapter 76 and section 89 of chapter 71 of the General Laws, for fiscal year 2015 the total amounts to be distributed and paid to each city and town from item 7061-0008 of section 2 shall be as set forth in the following lists. The specified amounts to be distributed from said item 7061-0008 of said section 2 shall be in full satisfaction of the amounts due under chapter 70 of the General Laws.

For fiscal year 2016, the foundation budget categories for each district shall be calculated in the same manner as in fiscal year 2015. For districts who have accepted the USDA's community eligibility provision, FY15 low income percentages shall be applied to FY16 total enrollment. The target local share shall be calculated using the same methodology used in fiscal year 2015. Preliminary local contribution shall be the municipality's fiscal year 2015 minimum required local contribution, increased or decreased by the municipal revenue growth factor; provided, that if a municipality's preliminary local contribution as a percentage of its foundation budget is more than 2.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 1 percentage point; and if a municipality's preliminary contribution as a percentage of its foundation budget is more than 7.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 2 percentage points. Minimum required local contribution for fiscal year 2016 shall be, for any municipality with a fiscal year 2016 preliminary contribution greater than its fiscal year 2016 target contribution, the preliminary local contribution reduced by 45 per cent of the gap between the preliminary local contribution and the target local contribution. No minimum required local contribution shall be greater than ninety percent of the district's foundation budget amount. Required local contribution shall be allocated among the districts to which a municipality belongs in direct proportion to the foundation budgets for the municipality's pupils at each of those districts. For fiscal year 2016, the "foundation aid increment" shall be the difference between: (a) the positive difference between a district's foundation budget and its required district contribution; and (b) prior year aid. The "minimum aid increment" shall be equal to \$20 multiplied by the district's foundation enrollment minus the foundation aid increment.

Chapter 70 aid for fiscal year 2016 shall be the sum of prior year aid plus the foundation aid increment, if any, plus the minimum aid increment, if any. No non-operating district shall receive chapter 70 aid in an amount greater than the district's foundation budget.

The department of elementary and secondary education shall not consider health care costs for retired teachers to be part of net school spending for any district in which such costs were not considered part of net school spending in fiscal year 1994, and in which such district has not accepted the provisions of Section 260 of Chapter 165 of the Acts of 2014.

If there is a conflict between the language of this section and the distribution listed below, the distribution below shall control.

No payments to cities, towns or counties maintaining an agricultural school pursuant to this section shall be made after November 30 of the fiscal year until the commissioner of revenue certifies acceptance of the prior fiscal year's annual financial reports submitted pursuant to section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all of periodic local reimbursement or assistance programs to any city, town, regional school district or independent agricultural and technical school that demonstrates an emergency cash shortfall, as certified by the commissioner of revenue and approved by the secretary of the executive office for administration and finance, pursuant to guidelines established by the secretary.



MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
ABINGTON	7,462,494	1,813,451
ACTON	0	1,289,519
ACUSHNET	6,175,032	1,397,734
ADAMS	0	2,158,193
AGAWAM	18,907,607	3,396,126
ALFORD	0	12,937
AMESBURY	8,855,287	1,793,402
AMHERST	5,949,038	7,760,993
ANDOVER	9,161,864	1,647,227
AQUINNAH	0	2,154
ARLINGTON	10,715,559	6,993,777
ASHBURNHAM	0	732,959
ASHBY	0	403,649
ASHFIELD	93,413	171,143
ASHLAND	5,567,040	1,246,634
ATHOL	0	2,440,583
ATTLEBORO	35,164,504	5,259,089
AUBURN	8,436,677	1,578,760
AVON	974,465	638,935
AYER	0	697,869
BARNSTABLE	8,638,749	1,939,073
BARRE	0	829,087
BECKET	76,563	83,718
BEDFORD	4,196,709	1,058,221
BELCHERTOWN	13,529,686	1,568,527
BELLINGHAM	8,293,715	1,564,230
BELMONT	6,757,058	2,081,476
BERKLEY	3,889,473	560,901
BERLIN	440,220	185,858
BERNARDSTON	0	268,120
BEVERLY	7,470,149	5,383,422
BILLERICA	18,593,789	5,368,038
BLACKSTONE	110,821	1,261,792
BLANDFORD	43,655	117,053
BOLTON	1,913	182,009
BOSTON	212,275,355	174,653,245
BOURNE	4,917,358	1,351,366
BOXBOROUGH	0	232,537
BOXFORD	1,640,328	448,134
BOYLSTON	448,898	315,765

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
BRAINTREE	15,238,728	5,275,136
BREWSTER	939,649	363,988
BRIDGEWATER	50,207	3,357,581
BRIMFIELD	1,207,902	359,413
BROCKTON	170,040,928	19,301,995
BROOKFIELD	1,401,889	455,161
BROOKLINE	12,152,368	5,852,785
BUCKLAND	0	282,269
BURLINGTON	5,753,951	2,414,194
CAMBRIDGE	10,793,300	19,804,203
CANTON	5,084,405	1,976,870
CARLISLE	872,070	202,226
CARVER	9,764,429	1,346,692
CHARLEMONT	61,250	161,138
CHARLTON	21,633	1,335,562
CHATHAM	0	138,738
CHELMSFORD	10,447,738	4,678,930
CHELSEA	70,354,181	7,571,171
CHESHIRE	13,005	566,305
CHESTER	126,262	165,968
CHESTERFIELD	133,114	127,276
CHICOPEE	59,471,780	10,615,414
CHILMARK	0	3,457
CLARKSBURG	1,772,700	335,353
CLINTON	11,293,746	2,170,074
COHASSET	2,296,997	474,282
COLRAIN	5,145	266,057
CONCORD	2,653,342	1,069,450
CONWAY	609,279	164,753
CUMMINGTON	73,684	76,903
DALTON	272,926	1,048,840
DANVERS	6,407,857	2,625,585
DARTMOUTH	9,400,461	2,323,858
DEDHAM	4,365,888	3,014,593
DEERFIELD	1,066,243	442,768
DENNIS	0	502,049
DEVENS	308,558	0
DIGHTON	0	712,814
DOUGLAS	8,559,880	672,740
DOVER	700,167	177,332

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
DRACUT	18,839,127	3,229,915
DUDLEY	9,295	1,647,083
DUNSTABLE	2,940	226,737
DUXBURY	4,844,809	817,139
EAST BRIDGEWATER	10,350,207	1,379,875
EAST BROOKFIELD	186,016	267,355
EAST LONGMEADOW	9,954,544	1,334,367
EASTHAM	338,536	137,341
EASTHAMPTON	7,767,147	2,591,134
EASTON	9,605,561	2,018,745
EDGARTOWN	592,381	61,406
EGREMONT	0	58,164
ERVING	436,995	61,960
ESSEX	0	225,704
EVERETT	64,001,903	6,368,777
FAIRHAVEN	7,419,335	2,078,765
FALL RIVER	105,744,811	21,968,229
FALMOUTH	5,474,920	1,278,041
FITCHBURG	45,700,337	7,867,011
FLORIDA	538,767	45,884
FOXBOROUGH	8,651,190	1,373,110
FRAMINGHAM	37,533,893	9,171,536
FRANKLIN	27,545,516	2,277,858
FREETOWN	393,713	875,363
GARDNER	19,073,255	3,906,404
GEORGETOWN	5,325,323	660,385
GILL	0	224,229
GLOUCESTER	6,222,707	3,681,780
GOSHEN	96,111	73,749
GOSNOLD	16,414	1,933
GRAFTON	10,634,695	1,441,388
GRANBY	4,553,755	813,957
GRANVILLE	0	147,800
GREAT BARRINGTON	0	699,614
GREENFIELD	12,024,772	2,926,707
GROTON	0	714,094
GROVELAND	42,110	671,036
HADLEY	950,474	418,387
HALIFAX	2,711,657	836,822
HAMILTON	0	619,359

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
HAMPDEN	0	634,237
HANCOCK	200,615	52,048
HANOVER	6,642,084	1,952,822
HANSON	58,345	1,180,504
HARDWICK	8,284	429,165
HARVARD	1,837,086	1,365,206
HARWICH	0	397,085
HATFIELD	793,841	287,642
HAVERHILL	46,348,986	9,060,317
HAWLEY	35,202	39,895
HEATH	0	77,130
HINGHAM	6,582,840	1,454,878
HINSDALE	104,683	205,257
HOLBROOK	5,369,926	1,360,202
HOLDEN	5,255	1,762,511
HOLLAND	910,308	186,066
HOLLISTON	7,206,525	1,427,574
HOLYOKE	70,541,434	9,362,400
HOPEDALE	5,936,460	601,120
HOPKINTON	5,943,658	724,166
HUBBARDSTON	0	415,258
HUDSON	11,273,235	1,838,276
HULL	3,729,036	1,953,645
HUNTINGTON	257,686	317,710
IPSWICH	3,070,275	1,479,783
KINGSTON	4,210,705	884,834
LAKEVILLE	73,946	754,281
LANCASTER	7,390	881,188
LANESBOROUGH	751,323	317,995
LAWRENCE	177,628,396	18,100,359
LEE	1,992,694	574,111
LEICESTER	9,566,122	1,600,620
LENOX	1,195,525	491,368
LEOMINSTER	43,516,217	5,276,009
LEVERETT	279,296	164,548
LEXINGTON	9,791,774	1,412,809
LEYDEN	0	75,901
LINCOLN	853,948	627,584
LITTLETON	3,801,623	655,287
LONGMEADOW	4,420,131	1,287,945

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
LOWELL	135,434,765	23,219,704
LUDLOW	13,405,328	2,816,151
LUNENBURG	5,808,799	974,858
LYNN	147,362,682	20,639,889
LYNNFIELD	4,078,881	958,754
MALDEN	48,438,759	11,565,609
MANCHESTER	0	205,009
MANSFIELD	18,367,384	2,056,291
MARBLEHEAD	5,447,524	1,049,758
MARION	667,033	208,006
MARLBOROUGH	22,886,366	5,018,231
MARSHFIELD	14,047,228	1,997,043
MASHPEE	4,393,621	339,168
MATTAPOISETT	767,759	373,627
MAYNARD	4,401,478	1,448,274
MEDFIELD	5,913,169	1,336,310
MEDFORD	11,429,961	11,182,017
MEDWAY	10,163,864	1,124,681
MELROSE	7,941,936	4,727,716
MENDON	12,050	376,724
MERRIMAC	39,015	775,637
METHUEN	41,052,145	5,012,292
MIDDLEBOROUGH	17,523,624	2,272,828
MIDDLEFIELD	13,200	49,007
MIDDLETON	1,565,106	504,398
MILFORD	20,759,067	2,815,721
MILLBURY	6,914,198	1,632,419
MILLIS	4,651,012	965,160
MILLVILLE	48,727	375,500
MILTON	6,041,222	2,962,084
MONROE	49,377	16,950
MONSON	7,393,945	1,203,373
MONTAGUE	0	1,321,162
MONTEREY	0	42,622
MONTGOMERY	21,042	80,003
MOUNT WASHINGTON	32,776	27,634
NAHANT	483,533	348,316
NANTUCKET	2,980,944	73,041
NATICK	8,789,580	3,512,863
NEEDHAM	8,346,980	1,609,289

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
NEW ASHFORD	179,597	18,725
NEW BEDFORD	125,128,363	21,206,423
NEW BRAINTREE	5,686	121,695
NEW MARLBOROUGH	0	53,988
NEW SALEM	0	95,647
NEWBURY	16,844	477,422
NEWBURYPORT	3,707,892	2,351,133
NEWTON	20,038,127	5,417,478
NORFOLK	3,328,465	884,051
NORTH ADAMS	13,587,693	4,089,838
NORTH ANDOVER	7,918,046	1,889,233
NORTH ATTLEBOROUGH	20,032,896	2,652,191
NORTH BROOKFIELD	4,199,913	734,563
NORTH READING	6,789,802	1,636,830
NORTHAMPTON	7,148,894	4,051,832
NORTHBOROUGH	3,747,660	1,028,287
NORTHBRIDGE	15,262,906	1,945,911
NORTHFIELD	9,250	333,067
NORTON	12,448,020	1,915,999
NORWELL	3,406,643	988,229
NORWOOD	5,733,566	4,287,958
OAK BLUFFS	885,807	67,044
OAKHAM	5,880	176,866
ORANGE	5,186,249	1,489,817
ORLEANS	284,076	158,348
OTIS	0	33,530
OXFORD	10,296,829	1,895,585
PALMER	10,694,475	1,848,777
PAXTON	0	498,847
PEABODY	18,717,367	6,654,496
PELHAM	223,716	146,741
PEMBROKE	13,158,612	1,549,634
PEPPERELL	0	1,375,893
PERU	73,500	105,281
PETERSHAM	425,468	105,685
PHILLIPSTON	0	170,047
PITTSFIELD	39,756,755	7,959,318
PLAINFIELD	39,600	46,249
PLAINVILLE	2,821,016	699,374
PLYMOUTH	23,832,197	3,612,244

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
PLYMPTON	707,135	218,703
PRINCETON	0	272,945
PROVINCETOWN	272,221	127,513
QUINCY	26,210,686	17,602,725
RANDOLPH	15,186,036	4,791,706
RAYNHAM	0	1,048,271
READING	10,211,474	2,988,591
REHOBOTH	26,400	960,957
REVERE	54,197,128	9,482,988
RICHMOND	346,629	99,736
ROCHESTER	1,759,942	391,537
ROCKLAND	12,547,033	2,437,024
ROCKPORT	1,393,521	403,381
ROWE	131,165	3,632
ROWLEY	25,266	497,836
ROYALSTON	0	165,733
RUSSELL	168,465	227,680
RUTLAND	7,265	852,780
SALEM	21,325,047	6,359,292
SALISBURY	33,688	582,476
SANDISFIELD	0	31,945
SANDWICH	6,725,133	1,039,044
SAUGUS	5,323,727	3,382,080
SAVOY	506,569	106,814
SCITUATE	5,170,861	1,854,505
SEEKONK	4,969,860	1,134,403
SHARON	6,933,457	1,290,483
SHEFFIELD	13,886	224,587
SHELBURNE	0	241,081
SHERBORN	552,783	199,683
SHIRLEY	0	1,209,498
SHREWSBURY	19,165,673	2,567,992
SHUTESBURY	612,664	156,331
SOMERSET	5,253,718	1,413,928
SOMERVILLE	19,690,408	23,227,401
SOUTH HADLEY	7,763,174	2,407,654
SOUTHAMPTON	2,478,476	587,401
SOUTHBOROUGH	2,803,241	403,206
SOUTHBRIDGE	19,665,879	3,243,179
SOUTHFIELD	51,667	0

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
SOUTHWICK	0	1,162,851
SPENCER	49,601	2,085,095
SPRINGFIELD	309,186,094	34,898,975
STERLING	0	639,113
STOCKBRIDGE	0	91,892
STONEHAM	3,826,969	3,426,121
STOUGHTON	14,710,505	2,952,070
STOW	2,171	388,080
STURBRIDGE	3,481,643	714,215
SUDBURY	4,520,760	1,290,456
SUNDERLAND	844,788	465,949
SUTTON	5,269,030	719,625
SWAMPSCOTT	3,182,915	1,193,267
SWANSEA	7,004,210	1,731,447
TAUNTON	53,036,524	7,753,667
TEMPLETON	0	1,285,514
TEWKSBURY	12,800,115	2,565,783
TISBURY	586,724	90,395
TOLLAND	0	17,039
TOPSFIELD	1,105,018	565,442
TOWNSEND	0	1,211,556
TRURO	281,496	27,734
TYNGSBOROUGH	7,160,624	890,900
TYRINGHAM	38,498	11,705
UPTON	19,248	490,809
UXBRIDGE	9,161,444	1,268,460
WAKEFIELD	5,384,497	3,105,666
WALES	804,290	217,742
WALPOLE	7,619,661	2,349,482
WALTHAM	9,593,929	8,852,549
WARE	8,853,102	1,591,557
WAREHAM	12,544,532	1,823,940
WARREN	0	834,053
WARWICK	0	117,243
WASHINGTON	3,051	87,072
WATERTOWN	4,386,581	6,149,079
WAYLAND	3,697,213	833,306
WEBSTER	11,027,017	2,282,502
WELLESLEY	7,890,752	1,194,220
WELLFLEET	179,104	53,883



MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
WENDELL	0	160,661
WENHAM	0	394,879
WEST BOYLSTON	2,904,805	734,505
WEST BRIDGEWATER	3,026,557	602,833
WEST BROOKFIELD	201,348	449,011
WEST NEWBURY	13,005	273,153
WEST SPRINGFIELD	22,613,567	3,303,943
WEST STOCKBRIDGE	0	89,634
WEST TISBURY	0	171,232
WESTBOROUGH	5,095,588	1,068,280
WESTFIELD	33,326,104	5,803,420
WESTFORD	16,412,070	1,959,139
WESTHAMPTON	457,085	133,585
WESTMINSTER	0	603,479
WESTON	3,033,909	344,835
WESTPORT	4,334,027	1,121,565
WESTWOOD	4,787,913	672,554
WEYMOUTH	27,497,305	8,038,331
WHATELY	251,895	123,716
WHITMAN	78,029	2,232,284
WILBRAHAM	0	1,349,194
WILLIAMSBURG	518,320	279,098
WILLIAMSTOWN	936,716	880,149
WILMINGTON	10,961,250	2,292,313
WINCHENDON	11,281,045	1,550,908
WINCHESTER	7,658,848	1,363,975
WINDSOR	39,600	95,733
WINTHROP	6,337,245	3,886,341
WOBURN	8,298,049	5,519,009
WORCESTER	231,438,724	38,309,951
WORTHINGTON	225,070	115,796
WRENTHAM	3,651,983	859,479
YARMOUTH	0	1,163,938
<b>Total Municipal Aid</b>	<b>3,827,659,481</b>	<b>979,797,001</b>

	Chapter 70
Regional School District	
ACTON BOXBOROUGH	14,365,356
ADAMS CHESHIRE	10,149,428

	Chapter 70
Regional School District	
AMHERST PELHAM	9,341,857
ASHBURNHAM WESTMINSTER	10,522,184
ASSABET VALLEY	4,380,556
ATHOL ROYALSTON	17,164,055
AYER SHIRLEY	8,038,666
BERKSHIRE HILLS	2,775,233
BERLIN BOYLSTON	1,059,983
BLACKSTONE MILLVILLE	10,720,594
BLACKSTONE VALLEY	8,080,149
BLUE HILLS	4,202,725
BRIDGEWATER RAYNHAM	20,644,736
BRISTOL COUNTY	2,991,032
BRISTOL PLYMOUTH	10,746,297
CAPE COD	2,093,227
CENTRAL BERKSHIRE	8,532,054
CHESTERFIELD GOSHEN	733,600
CONCORD CARLISLE	2,046,951
DENNIS YARMOUTH	6,786,194
DIGHTON REHOBOTH	12,521,601
DOVER SHERBORN	1,653,536
DUDLEY CHARLTON	23,919,423
ESSEX NORTH SHORE	3,076,324
FARMINGTON RIVER	412,150
FRANKLIN COUNTY	3,447,171
FREETOWN LAKEVILLE	10,678,688
FRONTIER	2,769,765
GATEWAY	5,526,624
GILL MONTAGUE	6,087,224
GREATER FALL RIVER	15,681,241
GREATER LAWRENCE	21,432,442
GREATER LOWELL	23,729,527
GREATER NEW BEDFORD	24,459,660
GROTON DUNSTABLE	10,563,193
HAMILTON WENHAM	3,449,041
HAMPDEN WILBRAHAM	11,468,104
HAMPSHIRE	3,166,663
HAWLEMONT	614,062
KING PHILIP	7,267,580
LINCOLN SUDBURY	2,853,641
MANCHESTER ESSEX	2,842,878
MARTHAS VINEYARD	2,771,575

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	Chapter 70
Regional School District	
MASCONOMET	4,915,659
MENDON UPTON	12,120,106
MINUTEMAN	2,174,957
MOHAWK TRAIL	5,916,604
MONOMOY	2,745,776
MONTACHUSETT	13,830,395
MOUNT GREYLOCK	1,703,548
NARRAGANSETT	9,757,489
NASHOBA	6,557,845
NASHOBA VALLEY	3,616,934
NAUSET	3,346,989
NEW SALEM WENDELL	634,402
NORFOLK COUNTY	1,124,921
NORTH MIDDLESEX	19,908,883
NORTHAMPTON SMITH	897,425
NORTHBORO SOUTHBORO	2,944,454
NORTHEAST METROPOLITAN	8,634,523
NORTHERN BERKSHIRE	4,638,741
OLD COLONY	3,213,284
OLD ROCHESTER	2,708,358
PATHFINDER	5,388,070
PENTUCKET	12,821,987
PIONEER	4,063,806
QUABBIN	16,330,943
QUABOAG	8,537,726
RALPH C MAHAR	5,336,195
SHAWSHEEN VALLEY	6,268,891
SILVER LAKE	7,654,667
SOMERSET BERKLEY	3,838,558
SOUTH MIDDLESEX	4,069,302
SOUTH SHORE	3,967,997
SOUTHEASTERN	14,265,952
SOUTHERN BERKSHIRE	1,884,476
SOUTHERN WORCESTER	10,070,949
SOUTHWICK TOLLAND GRANVILLE	9,620,843
SPENCER EAST BROOKFIELD	13,448,544
TANTASQUA	8,081,228
TRI COUNTY	5,572,973
TRITON	8,415,086
UPISLAND	820,097
UPPER CAPE COD	2,923,900

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**FY 2016 Governor's Budget Recommendation**

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	Chapter 70	Unrestricted General Government Aid
Regional School District		
WACHUSETT	25,331,099	
WHITMAN HANSON	24,199,765	
WHITTIER	8,252,715	
TOTALS	Chapter 70	
Total Regional Aid	678,324,052	
Total Municipal and Regional Aid	4,505,983,533	979,797,001

***Outside Sections***

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Outside Sections ..... 4-73



### **Section 4 - CPAT Changes**

**SECTION 4.**

Chapter 6A of the General Laws, as appearing in the 2012 Official Edition, is hereby amended by striking out section 4A and inserting in place thereof the following section:-

Section 4A. Each secretary shall, in coordination with the office of the governor, and at the executive office and agency levels (1) develop measurable, outcome-based performance goals and a focused set of performance metrics to track progress and execution, (2) measure performance, on an ongoing basis, against said goals and metrics; and (3) establish strategies to improve government performance informed by said goals and metrics. A summary of performance results shall be reported publicly on an annual basis in consultation with the office of the governor.

*Summary:*

This section describes the responsibility of the Governor's Office, and each executive office, for performance management.

### **Section 5 - Center for Health Information and Analysis**

**SECTION 5.**

Section 16 of said chapter 6A, as amended by section 1 of chapter 35 of the acts of 2013, is hereby amended by inserting, in line 23, after the words "the division of medical assistance," the following words:- ", the center for health information and analysis" .

*Summary:*

This section re-establishes the center for health information and analysis (CHIA) as an entity operating within the executive office of health and human services.

### **Section 6 - MassDOT Advertising**

**SECTION 6.**

Section 3 of chapter 6C of the General Laws, as amended by section 3 of chapter 46 of the acts of 2013, is hereby amended by adding the following paragraph:- (49) sell, lease, or otherwise contract for advertising, including in or on the facilities of the department.

*Summary:*

This section reduces ambiguity by explicitly authorizing MassDOT to sell, lease or otherwise contract for advertising, including on or in its own facilities.

## Section 7 - CPAT Changes

### SECTION 7.

Section 4A of chapter 7 of the General Laws, as most recently amended by sections 19 and 20 of chapter 165 of the acts of 2014, is hereby amended by striking out the first paragraph and inserting in place thereof the following paragraph:-

The executive office for administration and finance shall include a division of capital asset management and maintenance, which shall be headed by a commissioner as provided in section 2 of chapter 7C, and a department of revenue as provided in chapter 14. In addition, the executive office for administration and finance shall include the following divisions: human resources, information technology, fiscal affairs and operational services, which divisions shall develop policy and standards to govern the conduct of commonwealth secretariats, departments, agencies, boards and commissions in each of these areas, and shall provide expertise and centralized processing to said secretariats, departments, agencies, boards, commissions and other entities of state government.

#### *Summary:*

This section together with the following section eliminates the office of commonwealth performance, accountability and transparency (CPAT) as an office within ANF. ANF will continue to be responsible for several accountability and transparency functions, including administering the Open Checkbook website, while the Office of the Governor will oversee performance management.

## Section 8 - CPAT Changes

### SECTION 8.

Said section 4A of said chapter 7, as so amended, is hereby amended by striking out subsection (e) and inserting in place thereof the following subsection:-

(e) The executive office shall prioritize accountability and transparency and may establish a division to that end. As used in this subsection, the terms accountability and transparency shall include the operation of the searchable website required by section 14C and may include: (1) the monitoring and review of federal grant applications made on behalf of the commonwealth, coordinating efforts to maximize federal revenue opportunities and oversight of compliance with federal reporting requirements; (2) ensuring transparency of the commonwealth's administration and finance activities; (3) establishing and maintaining a central intake unit for reports of fraud, waste and abuse; (4) establishing and maintaining an economic forecasting and analysis unit to coordinate all spending and revenue forecasting by state agencies and coordinate with the caseload and economic forecasting office established in section 4R; (5) reducing and simplifying paperwork of state agencies and departments by adopting uniform forms or federal forms, if possible, when they are shorter than the corresponding state forms; (6) implementing and streamlining electronic paperwork options to better facilitate public interaction with state agencies; and (7) collaboration with other state agencies, authorities and other entities to carry out the foregoing.

#### *Summary:*

This section together with the preceding section eliminates the office of commonwealth performance, accountability and transparency (CPAT) as an office within ANF. ANF will continue to be responsible for several accountability and transparency functions, including administering the Open Checkbook website, while the Office of the Governor will oversee performance management.



## Section 9 - CPAT Trust Fund Changes

### SECTION 9.

Section 4F1/2 of said chapter 7, as appearing in the 2012 Official Edition, is hereby amended by striking out the second sentence and inserting in place thereof the following sentence:-The secretary of administration and finance shall expend funds in the trust without further appropriation to support the priorities of accountability and transparency, as those terms are defined in subsection (e) of section 4A, and to support any performance management programs that the office of the governor may from time to time develop.

#### *Summary:*

This section allows the Commonwealth Performance, Accountability and Transparency Trust to continue to support accountability and transparency efforts, while also supporting the performance management initiatives that will now be run by the Governor's Office.

## Section 10 - Center for Health Information and Analysis

### SECTION 10.

Chapter 12C of the General Laws, as so appearing, is hereby amended by striking out sections 2 to 5, inclusive, and inserting in place thereof the following 4 sections:

Section 2. There is hereby established a center for health information and analysis. The center shall be under the administrative supervision of the executive director. The secretary of health and human services, with the approval of the governor, shall appoint the executive director who shall serve at the pleasure of the secretary and may be removed by the secretary at any time, subject to the approval of the governor. The executive director shall have such educational qualifications and administrative and other experience as the secretary of health and human services determines to be necessary for the performance of the duties of executive director.

Section 3. The executive director may appoint and remove, subject to appropriation, such agents and subordinate officers and employees as the executive director may consider necessary and may establish such subdivisions within the center as the executive director considers appropriate to fulfill the following duties: (i) to collect, analyze and disseminate health care information to assist in the formulation of health care policy and in the provision and purchase of health care services including, but not limited to, collecting, storing and maintaining data in a payer and provider claims database; (ii) to provide an analysis of health care spending trends as compared to the health care cost growth benchmark established by the health policy commission under section 9 of chapter 6D; (iii) to collect, analyze and disseminate information regarding providers, provider organizations and payers to increase the transparency and improve the functioning of the health care system; (iv) to provide information to, and work with, the general court and other state agencies including, but not limited to, the executive office of health and human services, the department of public health, the department of mental health, the health care policy commission, the office of Medicaid and the division of insurance to collect and disseminate data concerning the cost, price and functioning of the health care system in the commonwealth and the health status of individuals; (v) to participate in and provide data and data analysis for annual hearings conducted by the health policy commission concerning health care provider and payer costs, prices and cost trends; and (vi) report to consumers comparative health care cost and quality information through the consumer health information website established under section 20. The center shall make available actual costs and prices of health care services, as supplied by each provider, to the general public in a conspicuous manner on the consumer health information website.

Section 4. The position of executive director shall be classified under section 45 of chapter 30 and the salary shall be determined under section 46C of said chapter 30.

The total amount of all appointee salaries shall not exceed the sum appropriated therefor by the general court.

Section 5. The center shall adopt and amend rules and regulations, in accordance with chapter 30A, for the administration of its duties and powers and necessary to effectuate this chapter. The regulations shall be adopted, after notice and hearing, only upon consultation with representatives of providers, provider organizations, private health care payers and public health care payers.

The center shall, before adopting regulations under this chapter, consult with other agencies of the commonwealth and the federal government, affected providers, and affected payers, as applicable, to ensure that the reporting requirements imposed under the regulations are not duplicative or excessive. If reporting requirements imposed by the center result in additional costs for the reporting providers, these costs may be included in any rates promulgated by the executive office of health and human services or a governmental unit designated by the executive office for these providers. The center may specify categories of information which may be furnished under an assurance of confidentiality to the provider; provided, however, that such assurance shall only be furnished if the information is not to be used for setting rates.

*Summary:*

This section realigns the organization of the center for health information and analysis to make that organization consistent with its re-location within the executive office of health and human services.

### **Section 11 - Board of Registration in Medicine Oversight**

**SECTION 11.**

Section 10 of chapter 13 of the General Laws, as so appearing, is hereby amended by striking out the fourth paragraph and inserting in place thereof the following paragraph:- The board may adopt, amend and rescind such rules and regulations as it considers necessary and may adopt and publish rules of procedure and other regulations not inconsistent with other provisions of the General Laws.

*Summary:*

This section eliminates the authority of the Board of Registration in Medicine (BORIM) to hire attorneys and to enter into contracts or make other arrangements for administrative services.

### **Section 12 - Board of Registration in Medicine Oversight**

**SECTION 12.**

Section 10A of said chapter 13 of the General Laws, as so appearing, is hereby amended by striking out the second sentence.

*Summary:*

This section modifies the provisions under which the commissioner of the Department of Public Health (DPH) may review any rule or regulation issued by BORIM. The revised language eliminates the existing provision whereby any such rule or regulation submitted to the commissioner is deemed approved unless the commissioner indicates disapproval within 15 days of submission.

### Section 13 - Tourism Grants

#### SECTION 13.

Chapter 23A of the General Laws, as so appearing, is hereby amended by striking out section 14, and inserting in place thereof the following section:-

Section 14. (a) The office of travel and tourism is hereby directed, subject to appropriation, to establish a program for financial assistance to those public or nonprofit agencies which promote or provide services for tourism, convention, travel and recreation in the commonwealth. Funds shall be for competitive grants to any public or nonprofit agency which has been in operation for 2 consecutive years prior to application for funds under this section and which spends not less than \$15,000 in its fiscal year on tourism, or a public or nonprofit agency which has a total budget larger than the average of Massachusetts tourist promotion agencies as estimated by the executive director of the office of travel and tourism and which spends 25 per cent of said budget on tourism.

(b) Funds shall be used to strengthen efforts of tourism, convention, travel and recreation agencies to attract and service visitors to the commonwealth and to better manage and distribute the influx of said visitors. The amount of funds received by any one agency shall be based on, but shall not be limited to, the following criteria:

- (1) geographical size and population served by such agency;
- (2) amount of matching funds from nongovernmental sources;
- (3) assurance that the funded proposal will be in addition to the work currently being done by the agency and that the agency will maintain a continued effort of the funded program;
- (4) demonstrated effectiveness of agency;
- (5) integration of agency's tourism promotion plans with other private and public agency plans.

No funds may be spent for travel, entertainment, or purchase of equipment under this section.

(c) The office of travel and tourism is hereby authorized to make grants to agencies to assist such agencies in planning and carrying out their promotional programs and projects; provided, that before any such grant may be made;

(1) the agency shall have made application to the office of travel and tourism for such grant, and shall have set forth the program proposed to be undertaken for the purpose of encouraging and stimulating tourist, convention, visitor and vacation business. The application shall further state, with evidence satisfactory to the office of travel and tourism, the amount of nongovernmental funds held by or committed or subscribed to the agency for application to the proposals herein described and the amount of the grant for which application is made;

(2) the office of travel and tourism, after review of the application, shall be satisfied that the program of the agency appears to be in accord with the purpose of this section, and shall authorize the making of a grant to such agency;

(3) the maximum received by a private nonprofit agency shall be no greater than the amount received by that agency from nongovernmental sources.

(d) Any agency receiving funds under this section shall make a report to the house and senate committees on ways and means on the use of said funds at such time and in such form as the executive director of the office of travel and tourism shall specify. The executive director of the office of travel and tourism shall establish guidelines regulating the dispersal of funds under this section.

*Summary:*

This section proposes to eliminate the current statutory entitlement of each regional tourism council to grant funding and convert tourism funding into a competitive program.

**Section 14 - Commonwealth Care Trust Fund Spending**

SECTION 14.

Section 2000 of chapter 29 of the General Laws, as amended by section 41 of chapter 38 of the acts of 2013, is hereby amended by inserting after the seventh sentence the following sentence:- To accommodate timing discrepancies between the receipt of revenue and related expenditures, the comptroller may certify for payment amounts not to exceed the most recent estimate, as certified by the Secretary of Administration and Finance, of revenues to be deposited under this section to the Commonwealth Care Trust Fund during fiscal year 2016.

*Summary:*

This section codifies the ability of the Commonwealth Care Trust Fund to spend in anticipation of revenues

**Section 15 - Medical Assistance Trust Fund Authority**

SECTION 15.

Section 2QQQ of said chapter 29, as appearing in the 2012 Official Edition, is hereby amended by striking out the words "supplemental Medicaid payments" and inserting in place thereof the following words: -- "Medicaid supplemental and incentive payments."

*Summary:*

This section authorizes the Medical Assistance Trust Fund to make incentive payments, in addition to supplemental Medicaid payments, to publicly-owned hospitals, as required under the new Medicaid waiver agreement with the federal government.

**Section 16 - Classification Appeals**

SECTION 16.

Section 49 of chapter 30 of the General Laws, as so appearing, is hereby amended by striking out the first sentence and inserting in place thereof the following sentence:- Any manager or employee of the Commonwealth objecting to any provision of the classification affecting his office or position may appeal in writing to the personnel administrator.

*Summary:*

Under current law, a challenge to a civil service classification requires a hearing, regardless of its merit. This section permits challenges to be resolved on the written record, thereby conserving state resources.

**Section 17 - FY17 Pension Transfer**

SECTION 17.

Section 22C of chapter 32 of the General Laws, as so appearing, is hereby amended by striking out the figure "\$2,169,000,000," as inserted by section 69 of chapter 165 of the acts of 2014, and inserting in place thereof the following figure:- \$2,217,749,000.

*Summary:*

This section changes the amount required to be transferred to the retirement system in fiscal year 2017, to reflect the impact in that year of the early retirement incentive program implemented during fiscal year 2015 on the retirement system.

**Section 18 - GIC Contribution Ratios**

SECTION 18.

Section 8 of chapter 32A of the General Laws, as so appearing, is hereby amended by striking out the first sentence and inserting in place thereof the following 2 sentences:-  
For policies of group life insurance and accidental death and dismemberment insurance, and group health insurance purchased by the commission in accordance with the provisions of sections 4, 5 and 10C, the commonwealth, on behalf of active employees and their dependents, shall contribute 75 per cent of the total monthly premium or rate applicable to said coverages and the active employees on behalf of themselves or themselves and their dependents shall contribute the remaining 25 per cent of the total monthly premium or rate. For such policies, the commonwealth, on behalf of retired employees and their dependents, shall contribute no less than 75 per cent of the total monthly premium or rate applicable to said coverages and the retired employees on behalf of themselves or themselves and their dependents shall contribute the remaining 25 per cent of the total monthly premium or rate, except, that upon approval by way of an annual, or more frequent appropriation act, the commonwealth may contribute more than 75 per cent but less than the entire total monthly premium or rate.

*Summary:*

Under current law, state employees hired before July 1, 2003, must contribute twenty percent of their monthly health insurance premium, while those hired thereafter contribute twenty-five percent. This section equalizes that contribution at twenty-five percent.

**Section 19 - Secure Vital Registry Trust Fund**

SECTION 19.

Chapter 46 of the General Laws, as so appearing, is hereby amended by adding the following

section:-

Section 35. There shall be established on the books of the commonwealth a separate fund known as the Secure Vital Registry Trust Fund to be expended without prior appropriation by the department of public health. The trust shall consist of the commonwealth's share of revenues collected after July 1, 2015 for the provision of records under this chapter by state or local officials under a schedule promulgated pursuant to section 3B of chapter 7. The commissioner of public health or a designee shall be the trustee of the fund and shall make expenditures from the fund for the administrative costs of development, maintenance, and operation of the centralized, automated database for the system of vital records and statistics described in section 33. The department may incur expenses, and the comptroller may certify for payment amounts in anticipation of expected receipts; provided however, that no expenditure shall be made from the fund which shall cause the fund to be in deficit at the close of a fiscal year. Monies deposited in the trust fund that are unexpended at the end of a fiscal year shall not revert to the General Fund.

*Summary:*

This section establishes the Secure Vital Registry Trust Fund as a trust administered by DPH, that it can use to support its development and maintenance of a secure registry of vital records, accessible by both state and municipal officials.

### **Section 20 - Duration of DCR Permits**

SECTION 20.

Section 33 of chapter 92 of the General Laws, as so appearing, is hereby amended by striking out, in line 28, the words "5 years" and inserting in place thereof the following words:- 10 years, and shall be in writing.

*Summary:*

This section authorizes the Department of Conservation and Recreation (DCR) to enter into written permits of up to 10 years for open spaces for exercise and recreation in the Greater Boston area. Currently, DCR is only allowed to enter into 5-year permits.

### **Section 21 - Vaccine Purchase Trust Fund**

SECTION 21.

Subsection (b) of section 24N of chapter 111 of the General Laws, as inserted by section 1 of chapter 28 of the acts of 2014, is hereby amended by inserting after the fifth sentence the following sentence:-

The department may incur expenses and the comptroller may certify for payment amounts in anticipation of the most recent estimate of expected receipts, as certified by the Secretary of Administration and Finance; provided, however, that no expenditure shall be made from the fund which shall cause the fund to be in deficit at the close of a fiscal year.

*Summary:*

This section adds a sentence allowing DPH to spend in anticipation of revenues out of the Vaccine

Purchase Trust Fund, which was enacted last year in chapter 28 of the acts of 2014.

### **Section 22 - Board of Registration in Medicine Oversight**

#### SECTION 22.

Section 1 of chapter 112 of the General Laws, as appearing in the 2012 Official Edition, is hereby amended by striking out the second and third paragraphs and inserting in place thereof the following paragraph:- The commissioner of public health shall supervise the work of the board of registration in medicine, the board of registration in nursing, the board of registration in pharmacy, the board of registration of physician assistants, the board of registration of perfusionists, the board of registration of nursing home administrators, the board of registration in dentistry, and the board of registration of respiratory therapists. For each such board, the commissioner shall recommend changes in the methods of conducting examinations and transacting business and shall make such reports to the governor as the commissioner may require or the director may deem expedient.

#### *Summary:*

This section places BORIM under the supervision of the commissioner of DPH. Currently, BORIM is not listed as one of the boards that DPH is directed to supervise pursuant to section 1 of chapter 112.

### **Section 23 - Expanding Fee Waivers for Veterans Under the Valor Act**

#### SECTION 23.

Section 1B of said chapter 112, as amended by section 23 of chapter 62 of the acts of 2014, is hereby amended by adding the following subsection:-

(g) The commissioner of public health and each of the boards of registration and examination under the commissioner's supervision shall waive the commonwealth's portion of the initial application fee and the initial fee for a license application or certification granted pursuant to this section.

#### *Summary:*

This section provides for waivers of license application fees for veterans regardless of whether the licensing board is supervised by the Division of Professional Licensure or the Department of Public Health.

### **Section 24 - Volume Purchasing of Durable Medical Equipment**

#### SECTION 24.

Section 12 of chapter 118E of the General Laws, as amended by section 27 of chapter 35 of the acts of 2013, is hereby amended by striking out the second paragraph and inserting in place thereof the following paragraph:-

The division may enter into any types of contracts with providers and manufacturers of medical services, equipment and supplies as the division deems necessary to carry out the provisions of this chapter, including, but not limited to, selective contracts, volume purchase contracts, preferred provider contracts and managed care contracts. The division may negotiate the rate of reimbursement to the provider under any such contract, and any such negotiated rate shall not be

subject to the provisions of sections 13 through 13F of chapter 118E.

*Summary:*

MassHealth is currently authorized to contract with providers for services, as long as those contracts are reviewed by CHIA and by ANF. This section expands that authorization to permit MassHealth to also contract with manufacturers of equipment and supplies. This section also eliminates review of all such contracts by CHIA and ANF.

**Section 25 - BBRS Mailing Requirements**

SECTION 25.

Section 94 of Chapter 143 of the General Laws, as appearing in the 2012 Official Edition, is hereby amended by striking out, in line 63, the words "and to send a copy" and inserting in place thereof the following words:- and to send, by electronic or other means, notice.

*Summary:*

This section saves mailing and copying expenses by allowing the Board of Building Requirements and Standards (BBRS) to send electronic notice of amendments of the building code to the over 300 building inspectors and commissioners in the Commonwealth. BBRS is currently statutorily required to mail such amendments.

**Section 26 - MBTA Resiliency Fund**

SECTION 26.

Chapter 161A of the General Laws, as so appearing, is hereby amended by inserting after section 18 the following section:-

Section 18A. There shall be established and set up on the books of the Massachusetts Bay Transportation Authority a separate fund to be known as the Weather Resiliency Fund, which shall be used exclusively for financing operating costs, projects and programs to prevent and eliminate vulnerabilities within the authority to temperature, precipitation, flooding, drought and wildfire. There shall be credited to the fund through the annual operating budget such sums as determined by the authority's chief financial officer; provided further, that all expenditures from the fund must be approved by the chief financial officer and general manager.

*Summary:*

This section would establish a "Weather Resiliency Fund" on the books of the Massachusetts Bay Transportation Authority (MBTA).

**Section 27 - Delay FAS 109 Deduction**

SECTION 27.

Subsection (2) of section 95 of chapter 173 of the acts of 2008 is hereby amended by striking out the figure "2016", inserted by section 189 of chapter 165 of the acts of 2014, and inserting in place thereof the following figure:- 2017.



*Summary:*

This section delays until tax year 2017 the start of the deduction allowed to certain publicly-traded companies to offset increases in their net deferred tax liability that resulted from the commonwealth's implementation of combined reporting.

**Section 28 - Pension Cost of Living Adjustment**

SECTION 28.

Notwithstanding any general or special law to the contrary, the amounts transferred pursuant to subdivision (1) of section 22C of chapter 32 of the General Laws shall be made available for the Commonwealth's Pension Liability Fund established in section 22 of said chapter 32. The amounts transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 shall meet the commonwealth's obligations pursuant to said section 22C of said chapter 32, including retirement benefits payable by the state employees' retirement system and the state teachers' retirement system, for the costs associated with a 3 per cent cost-of-living adjustment pursuant to section 102 of said chapter 32, for the reimbursement of local retirement systems for previously authorized cost-of-living adjustments pursuant to said section 102 of said chapter 32 and for the costs of increased survivor benefits pursuant to chapter 389 of the acts of 1984. The state board of retirement and each city, town, county and district shall verify these costs subject to the rules adopted by the state treasurer. The state treasurer may make payments upon a transfer of funds to reimburse certain cities and towns for pensions to retired teachers, including any other obligations which the commonwealth has assumed on behalf of any retirement system other than the state employees' retirement system or state teachers' retirement system and also including the commonwealth's share of the amounts to be transferred pursuant to section 22B of said chapter 32. All payments for the purposes described in this section shall be made only pursuant to distribution of monies from the fund and any distribution and the payments for which distributions are required shall be detailed in a written report filed quarterly by the secretary of administration and finance with the house and senate committees on ways and means and the joint committee on public service in advance of the distribution. Distributions shall not be made in advance of the date on which a payment is actually to be made. The state board of retirement may expend an amount for the purposes of the board of higher education's optional retirement program pursuant to section 40 of chapter 15A of the General Laws. If the amount transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 exceeds the amount necessary to adequately fund the annual pension obligations, the excess amount shall be credited to the Pension Reserves Investment Trust Fund established in subdivision (8) of section 22 of said chapter 32 for the purpose of reducing the unfunded pension liability of the commonwealth.

*Summary:*

This annual section explains how the Commonwealth is fulfilling its various obligations to the state retirement system, including the obligation to fund a 3% cost-of-living adjustment on the first \$13,000 of a retiree's annual retirement allowance.

**Section 29 - ERIP Savings**

SECTION 29.

Notwithstanding any general or special law to the contrary:

(a) Whenever the secretary of administration and finance determines that an early retirement incentive program has resulted in cost savings for an agency of the executive department during fiscal year 2016, the secretary may reduce allotments under section 9B of chapter 29 of the General Laws to reflect some or all of the amounts saved.

(b) If as of October 1, 2015 the secretary of administration and finance determines that allotment reductions related to an early retirement incentive program in fiscal year 2016 shall be insufficient to generate fiscal year 2016 direct payroll savings of \$325,100,000, without counting the sums appropriated in items 1599-0055, 1599-0057 and 1599-0063 contained in section 2, the secretary may submit to the chairs of the house and senate committees on ways and means a cost saving plan to reduce allotments under said section 9B of said chapter 29; provided, however, that no allotment reductions shall be made under this subsection before the submission of a cost savings plan.

*Summary:*

This section recognizes the savings that are expected to result from the early retirement incentive program (ERIP). It authorizes the secretary of administration and finance to reduce allotments by \$325.1 M, the expected amount of gross savings from implementing that program.

### **Section 30 - Suspension of Tourism Formula**

SECTION 30.

Notwithstanding any general or special law to the contrary, the formula for application of funds provided in section 35J of chapter 10 of the General Laws shall not apply in fiscal year 2016.

*Summary:*

This section suspends for fiscal year 2016 the so-called "tourism formula," which statutorily governs the collection and distribution of moneys deposited into the Tourism Fund.

### **Section 31 - Treatment of Capital Gains in FY16**

SECTION 31.

Notwithstanding any general or special law to the contrary, the comptroller shall not make any transfers required under section 5G of chapter 29 of the General Laws attributable to capital gains tax collections during fiscal year 2016.

*Summary:*

This section, which duplicates a section included in the fiscal year gap-closing legislation sponsored and signed by Governor Baker, allows all capital gains tax collections to be credited to the General Fund in fiscal year 2016.

### **Section 32 - FEMA Reimbursements**

SECTION 32.

Notwithstanding any general or special law to the contrary, the comptroller shall transfer not more than \$17,000,000 in reimbursements received from the Federal Emergency Management Agency during fiscal year 2016 for costs incurred as a result of severe winter storms during January and February of 2015 to the Massachusetts Transportation Trust Fund, to defray snow and ice removal expenses during fiscal year 2016.

*Summary:*

This section allows federal reimbursements of up to \$17 million stemming from the severe winter storms in January and February of 2015 to be transferred to the Massachusetts Transportation Trust Fund to defray snow and ice expenses during fiscal year 2016.

### **Section 33 - Special Education Inflation Rate Freeze**

SECTION 33.

Notwithstanding any general or special law to the contrary, the operational services division which, under section 22N of chapter 7 of the General Laws, is responsible for determining prices for programs under chapter 71B of the General Laws, shall set those prices in fiscal year 2016 at the same level calculated for fiscal year 2015, except the prices for those programs for extraordinary relief, as defined in the division's regulations. Programs for which prices in fiscal year 2015 were lower than the full amount permitted by the operational services division may charge in fiscal year 2016 the full price calculated for fiscal year 2015.

*Summary:*

This section specifies that the state will pay private special education providers the same price that the state paid last fiscal year, except for those programs that qualify for "extraordinary relief" under Operational Service Division regulations.

### **Section 34 - Commonwealth Care Trust Fund Transfer**

SECTION 34.

Notwithstanding any general or special law to the contrary, the comptroller shall transfer \$110,000,000 or a lesser amount, if the secretary of administration and finance so requests in writing, to the General Fund from the Commonwealth Care Trust Fund established in section 2000 of chapter 29 of the General Laws.

*Summary:*

This section would require the Comptroller to transfer \$110,000,000 from the Commonwealth Care Trust Fund to the General Fund.

### **Section 35 - MassDOT Transferability**

#### SECTION 35.

Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2016, the amounts specified in items 1595-6368, 1595-6369 and 1595-6370 of Section 2E of the General Appropriations Act may be distributed among the Massachusetts Department of Transportation, Massachusetts Bay Transportation Authority, or regional transit authorities in amounts determined by a schedule submitted to the comptroller by the secretary of transportation, at his or her sole discretion, to facilitate needed investment in preventative maintenance and asset preservation. Any such transfer shall be made not later than August 30, 2016.

#### *Summary:*

This section would authorize MassDOT to transfer money among its appropriations.

### **Section 36 - Regional Transit Authority MOUs**

#### SECTION 36.

Notwithstanding any general or special law to the contrary, the Secretary of Transportation shall not allocate funds to a regional transportation authority over and above fiscal year 2013 funding levels without reaching agreement on a new Memorandum of Understanding with said agency that includes 1) a revised formula based on performance, 2) additional annual reporting requirements, and 3) assurances that the regional transportation authority is on schedule with respect to prior commitments to undergo a Department of Transportation audit and undertake a comprehensive service analysis.

#### *Summary:*

This section would require, as a condition of additional funding, regional transit authorities to enter into new memoranda of understanding with MassDOT. The new memoranda would include performance-based metrics, a service analysis, additional reporting and auditing requirements.

### **Section 37 - Transfer Administered Funds to General Fund**

#### SECTION 37.

Notwithstanding any general or special law to the contrary, the Massachusetts Housing Finance Agency shall, on or before June 30, 2016, transfer \$4,000,000 from funds previously appropriated, or loans repaid, that the Agency administers on behalf of the commonwealth as a result of item 1231-1020 of section 2 of Chapter 151 of the acts of 1996, and \$2,500,000 from funds previously appropriated that the Agency administers on behalf of the commonwealth as a result of a program established by section 197E of chapter 111 of the General Laws, to the comptroller to be credited to the General Fund on account of fiscal year 2016.

#### *Summary:*

This section requires the Massachusetts Housing Finance Agency to transfer \$6.5 M to the General Fund. That sum represents loan proceeds from two programs administered by the agency on behalf of the Commonwealth: Title V (septic), and lead paint abatement.

**Section 38 - Inspector General's Health Care Audits**

SECTION 38.

Notwithstanding any general or special law to the contrary, in hospital fiscal year 2016, the office of the inspector general is authorized to expend a total of \$1,000,000 from the Health Safety Net Trust Fund, established by section 66 of chapter 118E of the General Laws, for costs associated with maintaining a Health Safety Net audit unit within the office. The unit shall continue to oversee and examine the practices in all hospitals including, but not limited to, the care of the uninsured and the resulting free charges. The unit shall also study and review the Massachusetts Medicaid program including, but not limited to, reviewing the program's eligibility requirements, utilization, claims administration and compliance with federal mandates. The inspector general shall submit a report to the house and senate committees on ways and means on the results of the audits and any other completed analyses on or before March 1, 2016.

*Summary:*

This section authorizes the Inspector General's Office to conduct audits of the Health Safety Net and the Medicaid program, at a cost of \$1 M for fiscal year 2016. As in past years, this cost will be borne by the Health Safety Net Trust Fund.

**Section 39 - MassHealth Dental Coverage**

SECTION 39.

Notwithstanding section 53 of chapter 118E of the General Laws, for fiscal year 2016, the executive office of health and human services may determine the extent to which to include within its covered services for adults the federally-optional dental services that were included in its state plan or demonstration program in effect on January 1, 2002; provided that dental services shall be covered for adults at least to the extent covered as of June 30, 2015.

*Summary:*

This section proposes to allow MassHealth to provide the same level of dental benefits that it is offering in fiscal year 2015.

**Section 40 - Nursing and Resident Care Facility Base Year**

SECTION 40.

Notwithstanding any general or special law to the contrary, nursing facility and resident care facility rates effective October 1, 2015 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2007, or any subsequent year the secretary of health and human services may select in her discretion.

*Summary:*

This section establishes 2007, or any subsequent year the secretary may choose, as the base year for nursing home rates in the Medicaid program in fiscal year 2016. This is the same base year used in fiscal year 2015.

### **Section 41 - Nursing Facility Assessment**

SECTION 41.

Notwithstanding any general or special law to the contrary, the nursing home assessment established by subsection (b) of section 63 of chapter 118E of the General Laws shall be sufficient in the aggregate to generate \$220,000,000 in fiscal year 2016.

*Summary:*

This establishes that the nursing home user fee will deliver \$220 million in fiscal year 2016, which is the same amount as fiscal year 2015.

### **Section 42 - Initial Gross Payments to Qualifying Acute Care Hospitals**

SECTION 42.

Notwithstanding any general or special law to the contrary, on or before October 1, 2015 and without further appropriation, the comptroller shall transfer from the General Fund to the Health Safety Net Trust Fund established pursuant to section 66 of chapter 118E of the General Laws, in this section called the fund, the greater of \$45,000,000 or one-twelfth of the total expenditures to hospitals and community health centers required pursuant to this act, for the purposes of making initial gross payments to qualifying acute care hospitals for the hospital fiscal year beginning October 1, 2015. These payments shall be made to hospitals before, and in anticipation of, the payment by hospitals of their gross liability to the fund. The comptroller shall transfer from the fund to the General Fund, not later than June 30, 2016, the amount of the transfer authorized by this section and any allocation of that amount as certified by the director of the health safety net office.

*Summary:*

This annual section requires the comptroller to transfer sufficient money from the General Fund to the Health Safety Net Trust Fund to make the required initial gross payment to qualifying hospitals. It requires the Health Safety Net Trust Fund to repay the General Fund before the end of fiscal year 2016.

### **Section 43 - MassHealth Transferability**

SECTION 43.

Notwithstanding any general or special law to the contrary, 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, 4000-0600, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, and 4000-1420 for the purpose of reducing any deficiency in these items, but any such transfer shall be made not later than August 30, 2016.

*Summary:*

This section authorizes the secretary of health and human services, with the approval of the

secretary of administration and finance, to transfer any surpluses in MassHealth line items to other MassHealth line items that may be deficient during fiscal year 2016.

### **Section 44 - Transfers Between Health Funds**

#### SECTION 44.

Notwithstanding any general or special law to the contrary, the executive office for administration and finance may transfer up to \$30,000,000 from the Commonwealth Care Trust Fund established in section 2000 of chapter 29 of the General Laws to the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws. The executive office of health and human services and the health safety net office shall fund the hospital fiscal year 2016 payment amount to each hospital for services provided to low-income, uninsured or underinsured residents pursuant to sections 66 and 69 of chapter 118E from the Health Safety Net Trust Fund. Payments may be made either as safety net care payments under the commonwealth's waiver pursuant to section 1115 of the federal Social Security Act or as an adjustment to Title XIX service rate payments or a combination of both. Other federally permissible funding mechanisms available for public service hospitals, as defined by regulations of the executive office of health and human services, may be used to reimburse up to \$70,000,000 of uncompensated care pursuant to sections 66 and 69 of chapter 118E using sources distinct from the funding made available to the Health Safety Net Trust Fund. The secretary for administration and finance, in consultation with the secretary of health and human services and the executive director of the commonwealth health insurance connector authority, shall on a quarterly basis evaluate the revenue needs of the health safety net program funded by the Health Safety Net Trust Fund and any subsidized health insurance programs funded by the Commonwealth Care Trust Fund and may transfer monies between these funds to address such needs. The secretary for administration and finance shall notify the house and senate committees on ways and means and the joint committee on health care financing of any proposed transfers between the Health Safety Net Trust Fund and the Commonwealth Care Trust Fund at least 30 days before making any such transfers.

#### *Summary:*

This section authorizes the secretary for administration and finance to transfer from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund up to \$30 million, and throughout the fiscal year, to evaluate the revenue needs of the Health Safety Net Trust Fund and the Commonwealth Care Trust Fund and to make additional transfers between those two funds. This section also authorizes the use of other federally permissible sources of payment to fund up to \$70 million of additional payments for uncompensated care beyond the \$30 million authorization specified in the section.

### **Section 45 - MassHealth Chiropractor Services Coverage**

#### SECTION 45.

Notwithstanding section 53 of chapter 118E of the General Laws, the executive office of health and human services may determine the extent to which to include within its covered services for adults the federally-optional chiropractor services that were included in its state plan or demonstration program in effect on January 1, 2002.

#### *Summary:*

This section permits MassHealth to adjust the level of chiropractic benefits it offers in fiscal year 2016 from the 2002 levels MassHealth is required to provide under statute.

### **Section 46 - Skilled Nursing Facility User Fee Waiver**

#### **SECTION 46.**

Notwithstanding any general or special law to the contrary, the executive office of health and human services shall submit an application to the federal Centers for Medicare and Medicaid Services for a waiver of the provisions of 42 U.S.C. §1396b(w)(3)(B) and 42 U.S.C. §1396b(w)(3)(C) relative to the nursing facility user fee established by section 63 of chapter 118E of the general laws. The waiver application shall seek approval to amend the classes of nursing facilities subject to the user fee and the amount of user fee liability imposed on certain nursing facilities, as follows. Each nursing facility shall be classified into one of the following four classes: (I) nursing facilities that do not meet the criteria for class (II), (III) (or) (IV), herein; (II) non-profit continuing care retirement communities and non-profit residential care facilities; (III) non-profit facilities with total Medicaid days in excess of a threshold level of such days established by regulation promulgated by the executive office of health and human services; and (IV) facilities that have no more than 100 licensed beds, do not participate in the Medicare or Medicaid programs under titles XVIII and XIX of the federal social security act, and were established and licensed in Massachusetts prior to July 30, 1965. All facilities in class (I) shall be required to pay a user fee at the rate established by regulation promulgated by the secretary of health and human services in conformity with the total annual user fee revenue amount established by relevant provisions of any general or supplemental appropriation act and section 63 of chapter 118E of the general laws. Nursing facilities in classes (II) or (III) shall be required to pay a user fee at a rate equal to ten percent of the user fee rate imposed on nursing facilities in class (I). Nursing facilities in class (IV) shall be exempt from liability for the user fee established under section 63 of chapter 118E of the general laws and as modified pursuant to this section. The waiver application required by this section shall be structured in a manner that will qualify it for automatic approval by the federal Centers for Medicare and Medicaid Services pursuant to 42 CFR 433.68.

#### *Summary:*

This section requires MassHealth to propose a waiver program for the skilled nursing facility user fee in a manner that will automatically qualify for federal approval.

### **Section 47 - Effective Date**

#### **SECTION 47.**

Except as otherwise specified, this act shall take effect on July 1, 2015.

#### *Summary:*

This annual section provides that the budget shall take effect on July 1, 2015.