



**Senate Committee on Ways and Means
Fiscal Year 2013 Budget Recommendations**

May 2012

Commonwealth of Massachusetts

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
Judiciary						
<i>Supreme Judicial Court</i>						
0320-0003	Supreme Judicial Court	\$7,437,172	\$7,937,172	\$7,670,379	\$7,906,476	
0320-0010	Suffolk County Clerk	\$1,131,858	\$1,215,714	\$1,215,714	\$1,301,283	
0321-1600	Massachusetts Legal Assistance Corp.	\$9,500,000	\$12,000,000	\$12,000,000	\$11,000,000	
0321-2100	Prisoners' Legal Services	\$902,016	\$902,016	\$981,810	\$902,016	
0321-2205	Social Law Library	\$1,000,000	\$1,000,000	\$1,140,000	\$1,000,000	
	Department Totals:	\$19,971,046	\$23,054,902	\$23,007,903	\$22,109,775	
<i>Committee for Public Counsel Services</i>						
0321-1500	Committee for Public Counsel Services	\$45,304,806	\$70,683,963	\$45,129,781	\$44,482,135	
0321-1510	Compensation of Private Counsel	\$93,255,462	\$75,993,955	\$98,906,090	\$100,099,544	
0321-1518	Indigent Client Fees RR	\$8,900,000	\$8,900,000	\$8,900,000	\$8,900,000	
0321-1520	Indigent Persons Fees and Court Costs	\$9,010,351	\$9,010,351	\$9,710,297	\$9,010,351	
	Department Totals:	\$156,470,619	\$164,588,269	\$162,646,168	\$162,492,030	
<i>Board of Bar Examiners</i>						
0321-0100	Board of Bar Examiners	\$1,057,789	\$1,062,289	\$1,062,289	\$1,062,289	
	Department Totals:	\$1,057,789	\$1,062,289	\$1,062,289	\$1,062,289	
<i>Commission on Judicial Conduct</i>						
0321-0001	Commission on Judicial Conduct	\$575,359	\$592,597	\$592,597	\$592,597	
	Department Totals:	\$575,359	\$592,597	\$592,597	\$592,597	
<i>Mental Health Legal Advisors</i>						
0321-2000	Mental Health Legal Advisors Committee	\$781,177	\$815,109	\$806,177	\$837,712	
	Department Totals:	\$781,177	\$815,109	\$806,177	\$837,712	
<i>Appeals Court</i>						
0322-0100	Appeals Court	\$10,501,429	\$11,103,879	\$10,887,430	\$11,434,229	
	Department Totals:	\$10,501,429	\$11,103,879	\$10,887,430	\$11,434,229	
<i>Trial Court</i>						
0330-0101	For Salaries of Court Justices	\$47,307,647	\$47,307,647	\$47,716,258	\$47,307,647	
0330-0300	Administrative Staff	\$185,437,997	\$379,996,119	\$209,775,080	\$205,790,613	
0330-3333	Fee Enhancement RR	\$0	\$0	\$0	\$23,000,000	New Account Created in FY13
0330-3334	Probation Supervision Fee RR	\$0	\$0	\$0	\$22,500,000	New Account Created in FY13
0331-0100	Superior Court Administrative Office	\$28,194,577	\$0	\$26,604,499	\$25,017,006	
0332-0100	District Court Administrative Staff	\$65,193,836	\$0	\$54,442,152	\$47,102,190	
0333-0002	Probate and Family Court Department	\$23,480,541	\$0	\$24,104,652	\$22,072,902	
0334-0001	Land Court Salaries and Expenses	\$3,086,356	\$0	\$2,712,759	\$2,712,759	
0335-0001	Boston Municipal Court Administration	\$8,782,099	\$0	\$9,648,910	\$8,538,726	
0336-0002	Housing Court Department	\$5,435,377	\$0	\$6,206,191	\$5,873,192	
0337-0002	Juvenile Court Department	\$11,821,774	\$0	\$15,039,221	\$14,642,982	
0339-1001	Commissioner of Probation	\$116,765,364	\$0	\$114,799,578	\$114,799,578	
0339-1003	Community Corrections Administration	\$22,024,310	\$0	\$20,650,586	\$20,099,362	
0339-2100	Jury Commissioner	\$2,335,818	\$2,442,950	\$2,335,818	\$2,442,950	
	Department Totals:	\$519,865,696	\$429,746,716	\$534,035,704	\$561,899,907	
	Secretariat Totals:	\$709,223,115	\$630,963,761	\$733,038,268	\$760,428,539	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
District Attorneys						
<i>Suffolk District Attorney</i>						
0340-0100	Suffolk District Attorneys Office	\$16,052,775	\$16,052,775	\$16,442,761	\$16,855,414	
0340-0198	Suffolk DA State Police OT	\$354,303	\$354,303	\$354,303	\$354,303	
	Department Totals:	\$16,407,078	\$16,407,078	\$16,797,064	\$17,209,717	
<i>Middlesex (Northern) District Attorney</i>						
0340-0200	Middlesex District Attorneys Office	\$13,690,462	\$13,690,462	\$14,023,058	\$14,374,985	
0340-0298	Middlesex DA State Police OT	\$516,485	\$516,485	\$516,485	\$516,485	
	Department Totals:	\$14,206,947	\$14,206,947	\$14,539,543	\$14,891,470	
<i>Eastern District Attorney</i>						
0340-0300	Eastern District Attorneys Office	\$8,411,609	\$8,411,609	\$8,615,961	\$8,832,189	
0340-0398	Eastern DA State Police OT	\$504,351	\$504,351	\$504,351	\$504,351	
	Department Totals:	\$8,915,960	\$8,915,960	\$9,120,312	\$9,336,540	
<i>Worcester (Middle) District Attorney</i>						
0340-0400	Worcester District Attorneys Office	\$8,889,774	\$8,889,774	\$9,105,742	\$9,334,263	
0340-0410	UMass Medical Drug Lab	\$420,000	\$420,000	\$0	\$420,000	
0340-0498	Worcester DA State Police OT	\$413,499	\$413,499	\$413,499	\$413,499	
	Department Totals:	\$9,723,273	\$9,723,273	\$9,519,241	\$10,167,762	
<i>Hampden District Attorney</i>						
0340-0500	Hampden District Attorneys Office	\$8,004,233	\$8,004,233	\$8,198,688	\$8,404,444	
0340-0598	Hampden DA State Police OT	\$339,899	\$339,899	\$339,899	\$339,899	
	Department Totals:	\$8,344,132	\$8,344,132	\$8,538,587	\$8,744,343	
<i>Northwestern District Attorney</i>						
0340-0600	Northwestern District Attorneys Office	\$4,983,716	\$4,983,716	\$5,104,790	\$5,232,902	
0340-0698	Northwestern DA State Police OT	\$294,248	\$294,248	\$294,248	\$294,248	
	Department Totals:	\$5,277,964	\$5,277,964	\$5,399,038	\$5,527,150	
<i>Norfolk District Attorney</i>						
0340-0700	Norfolk District Attorneys Office	\$8,200,596	\$8,200,596	\$8,399,821	\$8,610,626	
0340-0798	Norfolk DA State Police OT	\$427,306	\$427,306	\$427,306	\$427,306	
	Department Totals:	\$8,627,902	\$8,627,902	\$8,827,127	\$9,037,932	
<i>Plymouth District Attorney</i>						
0340-0800	Plymouth District Attorneys Office	\$7,113,287	\$7,113,287	\$7,286,097	\$7,468,951	
0340-0898	Plymouth DA State Police OT	\$429,842	\$429,842	\$429,842	\$429,842	
	Department Totals:	\$7,543,129	\$7,543,129	\$7,715,939	\$7,898,793	
<i>Bristol District Attorney</i>						
0340-0900	Bristol District Attorneys Office	\$7,401,003	\$7,401,003	\$7,580,803	\$7,771,053	
0340-0998	Bristol DA State Police OT	\$326,318	\$326,318	\$326,318	\$326,318	
	Department Totals:	\$7,727,321	\$7,727,321	\$7,907,121	\$8,097,371	
<i>Cape & Islands District Attorney</i>						
0340-1000	Cape & Islands District Attorneys Office	\$3,617,658	\$3,617,658	\$3,705,545	\$3,798,541	
0340-1098	Cape & Islands DA State Police OT	\$278,735	\$278,735	\$278,735	\$278,735	
	Department Totals:	\$3,896,393	\$3,896,393	\$3,984,280	\$4,077,276	

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Berkshire District Attorney						
0340-1100	Berkshire District Attorneys Office	\$3,522,666	\$3,522,666	\$3,608,246	\$3,698,799	
0340-1198	Berkshire DA State Police OT	\$215,126	\$215,126	\$215,126	\$215,126	
	Department Totals:	\$3,737,792	\$3,737,792	\$3,823,372	\$3,913,925	
District Attorneys Association						
0340-2100	Prosecution Management Information	\$1,660,006	\$1,660,006	\$1,660,006	\$1,660,006	
0340-2117	District Attorney Retention	\$500,000	\$500,000	\$500,000	\$0	Account Eliminated
0340-8908	Area Wide Network	\$1,317,090	\$1,317,090	\$1,317,090	\$1,317,090	
	Department Totals:	\$3,477,096	\$3,477,096	\$3,477,096	\$2,977,096	
	Secretariat Totals:	\$97,884,987	\$97,884,987	\$99,648,720	\$101,879,375	
Governor						
Governor's Office						
0411-1000	Offices of Governor, Lieutenant	\$4,293,342	\$4,993,342	\$4,993,342	\$4,993,342	
0411-1005	Office of The Child Advocate	\$243,564	\$243,564	\$300,000	\$243,564	
	Department Totals:	\$4,536,906	\$5,236,906	\$5,293,342	\$5,236,906	
	Secretariat Totals:	\$4,536,906	\$5,236,906	\$5,293,342	\$5,236,906	
Secretary of State						
Secretary of State						
0511-0000	Department of The Secretary of State	\$5,912,424	\$5,912,424	\$5,912,424	\$5,912,424	
0511-0001	State House Gift Shop RR	\$30,000	\$30,000	\$30,000	\$15,000	
0511-0002	Corporate Dissolution	\$254,213	\$254,213	\$253,076	\$254,213	
0511-0200	Archives Division Admin	\$378,121	\$378,121	\$362,938	\$378,121	
0511-0230	Records Center	\$36,217	\$36,217	\$36,217	\$36,217	
0511-0250	Archives Facility	\$296,521	\$296,521	\$296,521	\$296,521	
0511-0260	Commonwealth Museum Renovation	\$243,684	\$243,684	\$242,556	\$243,684	
0511-0270	Census Data Technical Assistance	\$500,000	\$500,000	\$350,000	\$400,000	
0511-0420	Address Confidentiality Implementation	\$130,858	\$130,858	\$130,250	\$130,858	
0517-0000	Public Printing	\$600,000	\$600,000	\$600,000	\$500,000	
0521-0000	Elections-Primary and Other	\$4,900,000	\$8,646,892	\$8,646,892	\$8,646,892	
0521-0001	Central Voter Registration	\$4,937,121	\$5,991,979	\$5,691,979	\$5,691,979	
0524-0000	Information To Voters	\$300,000	\$1,873,087	\$1,873,087	\$1,873,087	
0526-0100	Massachusetts Historical Commission	\$750,000	\$750,000	\$800,000	\$750,000	
0527-0100	Ballot Law Commission	\$10,545	\$10,545	\$10,545	\$10,545	
0528-0100	Records Conservation Board	\$34,056	\$34,056	\$34,056	\$34,056	
0540-0900	Essex North Registry of Deeds	\$1,017,334	\$1,017,335	\$1,039,688	\$1,017,334	
0540-1000	Essex South Registry of Deeds	\$2,703,583	\$2,703,583	\$2,703,583	\$2,703,583	
0540-1100	Franklin County Registry of Deeds	\$449,288	\$449,288	\$573,978	\$599,768	
0540-1200	Hampden Registry of Deeds	\$1,643,100	\$1,643,100	\$1,643,100	\$1,643,100	
0540-1300	Hampshire Registry of Deeds	\$471,423	\$471,423	\$471,423	\$471,423	
0540-1400	Middlesex North Registry	\$1,113,611	\$1,113,611	\$1,097,111	\$1,113,611	
0540-1500	Middlesex South Registry	\$2,875,012	\$2,875,012	\$2,802,512	\$2,875,012	
0540-1600	Berkshire North Registry	\$250,700	\$250,700	\$250,700	\$250,700	
0540-1700	Berkshire Central Registry	\$419,400	\$419,400	\$417,506	\$419,400	
0540-1800	Berkshire South Registry	\$209,483	\$209,483	\$209,000	\$209,483	
0540-1900	Suffolk Registry of Deeds	\$1,734,615	\$1,734,615	\$1,704,834	\$1,734,615	
0540-2000	Worcester North Registry of Deeds	\$655,072	\$655,072	\$644,501	\$655,072	

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0540-2100	Worcester Registry of Deeds	\$2,161,481	\$2,161,481	\$2,161,481	\$2,161,481	
	Department Totals:	\$35,017,862	\$41,392,700	\$40,989,958	\$41,028,179	
	Secretariat Totals:	\$35,017,862	\$41,392,700	\$40,989,958	\$41,028,179	

Treasurer & Receiver General

Office of The State Treasurer

0610-0000	Department of The State Treasurer	\$9,181,660	\$9,181,148	\$9,181,148	\$9,181,660	
0610-0010	Financial Literacy Programs	\$85,000	\$85,000	\$85,000	\$85,000	
0610-0050	Alcoholic Beverages Control Commission	\$1,993,336	\$1,993,336	\$2,173,736	\$2,060,249	
0610-0051	Enhanced Underage Prevention Programs RR	\$171,664	\$208,862	\$208,862	\$208,862	
0610-0060	Enhanced Liquor Enforcement Programs	\$100,000	\$100,000	\$150,000	\$0	Account Eliminated
0610-0140	Financial Institution Fees	\$21,582	\$21,582	\$22,482	\$22,482	
0610-2000	Welcome Home Bill Bonus Payments	\$2,155,604	\$2,855,604	\$2,855,604	\$2,805,000	
0611-1000	Bonus Payments to War Veterans	\$44,500	\$44,500	\$44,500	\$44,500	
0612-0105	Line of Duty Death Benefits	\$100,000	\$200,000	\$200,000	\$0	Transferred To 1599-3384
0699-0005	RANS Premiums Debt Service RR	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	
0699-0014	Accelerated Bridge Program	\$0	\$0	\$0	\$50,702,783	Allocation From 0699-0016
0699-0015	Consolidated Long Term Debt Service	\$1,883,842,211	\$2,023,271,598	\$2,011,754,769	\$1,985,444,553	Partially Transferred To 0699-0019
0699-0016	Accelerated Bridge Program	\$25,217,567	\$49,392,567	\$49,392,567	\$0	Transferred To 0699-0014
0699-0019	Long Term Debt Service RR	\$0	\$0	\$0	\$25,000,000	New Account Created in FY13, Allocation From 0699-0015
0699-2004	CA/T Funding Shortfall Financing	\$86,189,403	\$101,500,000	\$106,001,196	\$0	Transferred To 0699-2005
0699-2005	Central Artery/Tunnel Debt Service	\$0	\$0	\$0	\$106,001,196	Allocation From 0699-2004
0699-9100	Short Term Debt Service	\$27,951,544	\$29,131,247	\$29,131,247	\$29,131,247	
0699-9101	Grant Anticipation Note Debt Service	\$22,607,000	\$13,182,425	\$13,182,425	\$13,182,425	
	Department Totals:	\$2,079,661,071	\$2,251,167,869	\$2,244,383,536	\$2,243,869,957	

Lottery Commission

0640-0000	Lottery Commission Admin	\$77,721,702	\$78,536,702	\$78,606,929	\$81,494,026	
0640-0005	Keno Implementation Associated Costs	\$2,715,484	\$2,715,484	\$3,163,484	\$2,715,484	
0640-0010	Lottery Advertising	\$2,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
0640-0096	Lottery Health & Welfare	\$355,945	\$355,945	\$355,945	\$373,152	
	Department Totals:	\$82,793,131	\$86,608,131	\$87,126,358	\$89,582,662	

Mass Cultural Council

0640-0300	Massachusetts Cultural Council	\$5,449,866	\$6,199,866	\$6,500,000	\$6,254,109	
	Department Totals:	\$5,449,866	\$6,199,866	\$6,500,000	\$6,254,109	
	Secretariat Totals:	\$2,167,904,068	\$2,343,975,866	\$2,338,009,894	\$2,339,706,728	

State Auditor

State Auditors Office

0710-0000	State Auditors Office	\$13,659,122	\$13,659,122	\$13,659,122	\$13,659,122	
0710-0100	Division of Local Mandates	\$379,643	\$379,643	\$371,790	\$379,643	
0710-0200	Bureau of Special Investigations	\$1,812,420	\$1,812,420	\$1,796,505	\$2,112,420	
0710-0225	Medicaid Audit Unit	\$897,829	\$897,829	\$897,829	\$897,829	
0710-0300	Enhanced Bureau of Special Investigations	\$0	\$468,950	\$468,950	\$0	
	Department Totals:	\$16,749,014	\$17,217,964	\$17,194,196	\$17,049,014	
	Secretariat Totals:	\$16,749,014	\$17,217,964	\$17,194,196	\$17,049,014	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
Attorney General						
<i>Attorney General Office</i>						
0810-0000	Attorney General	\$22,251,155	\$22,251,155	\$22,251,155	\$22,251,155	
0810-0004	Compensation To Victims of Violent Crime	\$2,188,340	\$2,188,340	\$2,188,340	\$2,188,340	
0810-0013	False Claims RR	\$775,000	\$775,000	\$775,000	\$775,000	
0810-0014	Public Utility Proceedings	\$2,355,145	\$2,355,145	\$2,355,145	\$2,355,145	
0810-0021	Medicaid Fraud	\$4,064,923	\$4,064,923	\$4,064,923	\$4,064,923	
0810-0045	Wage Enforcement Program	\$2,952,428	\$3,022,081	\$2,952,428	\$3,072,081	
0810-0061	Litigation and Enhanced Recoveries	\$0	\$1,811,579	\$1,000,000	\$1,811,579	New Account Created in FY13
0810-0098	State Police Overtime For AG	\$340,676	\$340,676	\$415,676	\$340,676	
0810-0201	Insurance Proceedings	\$1,539,942	\$1,539,943	\$1,502,039	\$1,539,942	
0810-0338	Automobile Insurance Fraud Investigation	\$438,506	\$438,506	\$435,443	\$438,506	
0810-0399	Workers Compensation Insurance Fraud	\$284,456	\$284,456	\$284,456	\$284,456	
	Department Totals:	\$37,190,571	\$39,071,804	\$38,224,605	\$39,121,803	
<i>Victim and Witness Assistance Board</i>						
0840-0100	Victim And Witness Assistance Board	\$494,923	\$494,923	\$494,923	\$475,700	
0840-0101	SAFEPLAN	\$741,199	\$741,199	\$741,199	\$736,667	
	Department Totals:	\$1,236,122	\$1,236,122	\$1,236,122	\$1,212,367	
	Secretariat Totals:	\$38,426,693	\$40,307,926	\$39,460,727	\$40,334,170	
Ethics Commission						
<i>State Ethics Commission</i>						
0900-0100	State Ethics Commission	\$1,796,500	\$1,796,500	\$1,843,501	\$1,843,193	
	Department Totals:	\$1,796,500	\$1,796,500	\$1,843,501	\$1,843,193	
	Secretariat Totals:	\$1,796,500	\$1,796,500	\$1,843,501	\$1,843,193	
Inspector General						
<i>Office of Inspector General</i>						
0910-0200	Office of Inspector General	\$2,231,913	\$2,231,913	\$2,263,052	\$2,231,913	
0910-0210	Public Purchasing Certification RR	\$600,000	\$600,000	\$600,000	\$600,000	
	Department Totals:	\$2,831,913	\$2,831,913	\$2,863,052	\$2,831,913	
	Secretariat Totals:	\$2,831,913	\$2,831,913	\$2,863,052	\$2,831,913	
Campaign & Political Finance						
<i>Campaign & Political Finance</i>						
0920-0300	Office of Campaign and Political Finance	\$1,270,342	\$1,270,342	\$1,295,342	\$1,270,342	
	Department Totals:	\$1,270,342	\$1,270,342	\$1,295,342	\$1,270,342	
	Secretariat Totals:	\$1,270,342	\$1,270,342	\$1,295,342	\$1,270,342	
Commission Against Discrimination						
<i>Commission Against Discrimination</i>						
0940-0100	Mass Commission Against Discrimination Administration	\$2,543,312	\$2,543,312	\$2,543,312	\$2,590,495	
0940-0101	Fair Housing Assistance Type I RR	\$2,030,380	\$2,078,580	\$2,078,580	\$2,118,911	

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0940-0102	Train the Trainer RR	\$70,000	\$70,000	\$70,000	\$70,000	
Department Totals:		\$4,643,692	\$4,691,892	\$4,691,892	\$4,779,406	
Secretariat Totals:		\$4,643,692	\$4,691,892	\$4,691,892	\$4,779,406	

Commission on Status of Women

Commission on Status of Women

0950-0000	Commission on The Status of Women	\$70,000	\$70,000	\$70,000	\$70,000	
Department Totals:		\$70,000	\$70,000	\$70,000	\$70,000	
Secretariat Totals:		\$70,000	\$70,000	\$70,000	\$70,000	

Commission on Gay, Lesbian, Bisexual and Transgender Youth

Commission on Gay, Lesbian, Bisexual and Transgender Youth

0950-0050	Commission on Gay, Lesbian, Bisexual and Transgender Youth	\$100,000	\$100,000	\$100,000	\$100,000	
Department Totals:		\$100,000	\$100,000	\$100,000	\$100,000	
Secretariat Totals:		\$100,000	\$100,000	\$100,000	\$100,000	

Office of Comptroller

Office of The Comptroller

1000-0001	Office of The Comptroller	\$7,800,434	\$7,800,434	\$8,297,378	\$8,482,378	
1599-3384	Judgments, Settlements Reserve	\$4,900,000	\$5,000,000	\$5,000,000	\$5,200,000	Includes 0612-0105
Department Totals:		\$12,700,434	\$12,800,434	\$13,297,378	\$13,682,378	
Secretariat Totals:		\$12,700,434	\$12,800,434	\$13,297,378	\$13,682,378	

Diabled Persons Protection Commission

Disabled Persons Protection Commission

1107-2501	Diabled Persons Protection Commission	\$2,210,698	\$2,210,697	\$2,256,979	\$2,252,599	
Department Totals:		\$2,210,698	\$2,210,697	\$2,256,979	\$2,252,599	
Secretariat Totals:		\$2,210,698	\$2,210,697	\$2,256,979	\$2,252,599	

Board of Library Commissioners

Board of Library Commissioners

7000-9101	Board of Library Commissioners-	\$914,448	\$1,028,313	\$998,778	\$1,037,793	
7000-9401	State Aid To Regional Public Libraries	\$9,131,475	\$9,131,475	\$9,231,475	\$9,131,475	
7000-9402	Talking Book Library, Worcester	\$421,143	\$421,143	\$421,143	\$430,628	
7000-9406	Talking Book Program, Watertown	\$2,241,016	\$2,241,016	\$2,400,000	\$2,299,384	
7000-9501	State Aid To Public Libraries	\$6,823,657	\$6,823,657	\$6,823,657	\$6,823,657	
7000-9506	Telecommunication Expenses	\$1,929,238	\$1,929,238	\$1,929,238	\$1,929,238	
Department Totals:		\$21,460,977	\$21,574,842	\$21,804,291	\$21,652,175	
Secretariat Totals:		\$21,460,977	\$21,574,842	\$21,804,291	\$21,652,175	

Executive Office for Adminstration & Finance

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
<i>Executive Office for Administration and Finance</i>						
1100-1100	Secretary of Administration & Finance	\$2,776,193	\$2,850,000	\$2,846,156	\$2,851,624	
1100-1201	CPAT	\$350,000	\$500,000	\$500,000	\$400,000	
1100-1700	Administration and Finance Information Technology Costs	\$24,651,208	\$28,602,694	\$24,651,208	\$25,547,370	
1100-1708	MDDC Federal Match	\$0	\$86,000	\$0	\$0	
1106-0064	A&F Caseload Forecasting	\$150,000	\$159,415	\$159,415	\$159,415	
1599-0018	Revenue Max Reserve	\$750,000	\$0	\$0	\$0	Account Eliminated
1599-0024	Agency Auditor Grant Program	\$1,250,000	\$0	\$0	\$625,000	
1599-0026	Muni. Regionalization and Efficiencies Incentive Reserve	\$9,000,000	\$7,000,000	\$5,950,000	\$7,000,000	
1599-0050	Route 3 North Project Interest	\$5,409,158	\$1,128,818	\$1,128,818	\$1,128,818	
1599-0093	SRF Contract Assistance	\$64,654,037	\$67,262,390	\$65,160,719	\$61,534,170	
1599-1300	CPCS Process Evaluation	\$0	\$0	\$0	\$150,000	New Account Created in FY13
1599-1301	Program Evaluation Reserve	\$0	\$0	\$0	\$500,000	New Account Created in FY13
1599-1970	Central Artery Maintenance Costs	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	
1599-1977	Assembly Square Reserve	\$2,165,500	\$3,462,325	\$3,462,325	\$3,462,325	
1599-1982	OPEIU Reserve	\$0	\$17,318,327	\$17,318,327	\$0	
1599-2009	Hale Hospital Reserve	\$2,400,000	\$0	\$0	\$0	Account Eliminated
1599-3234	South Essex Sewage District Debt Service	\$90,100	\$90,100	\$90,100	\$90,100	
1599-3856	For The Mass Information Technology	\$600,000	\$500,000	\$500,000	\$500,000	
1599-3857	Kerr Mill Project In Fall River	\$1,581,922	\$1,581,922	\$1,581,922	\$1,581,922	
1599-4253	NEPBA (Unit 4A) - DOC Captains	\$0	\$177,448	\$177,448	\$0	
1599-4278	ABCC Contract, FY07 To FY09	\$0	\$29,456	\$0	\$0	
1599-4281	NAGE CB Reserve	\$0	\$9,571,084	\$9,571,084	\$0	
1599-4282	SEIU CB Reserve	\$0	\$9,277,199	\$9,277,199	\$0	
1599-4283	AFSCME, Council 93 CB Reserve	\$0	\$6,939,638	\$6,939,638	\$0	
1599-4291	Essex Sheriff IBCO, Local RI-27	\$0	\$121,918	\$121,918	\$0	
1599-4302	Barnstable Sheriff NAGE, 220	\$0	\$31,209	\$31,209	\$0	
1599-4303	Barnstable Sheriff Afsme, Council 93	\$0	\$33,427	\$33,427	\$0	
1599-4304	CB Reserve - Barnstable CORR Officers	\$0	\$557,566	\$557,566	\$0	
1599-4305	Barnstable Radio Operators IBCO 217	\$0	\$102,748	\$102,748	\$0	
1599-4307	Barnstable Sheriff NAGE, Local 58	\$0	\$24,908	\$24,908	\$0	
1599-4328	CB Reserve- Dukes Sheriff MCOFU	\$0	\$41,218	\$41,218	\$0	
1599-4334	Suffolk Sheriff AFSCME, Locals 3643/3967	\$0	\$69,103	\$69,103	\$0	
1599-4339	Essex Sheriff IBCO, Local RI-71	\$0	\$140,846	\$140,846	\$0	
1599-4340	CB Reserve Berkshire IUE AFL-CIO	\$0	\$0	\$0	\$0	
1599-4341	Suffolk Sheriff JOEASC	\$0	\$0	\$0	\$0	
1599-4342	CB Reserve - Essex COA	\$0	\$1,151,883	\$1,151,883	\$0	
1599-4355	CB Reserve - Plymouth INVES, MCOFU (BCI)	\$0	\$46,294	\$46,294	\$0	
1599-4417	E.J. Collins, Jr. Center for Public Management	\$496,518	\$700,000	\$0	\$616,518	
1599-4419	AFSCME, Council 93, Local 106	\$0	\$5,696,424	\$5,696,424	\$0	
1599-4430	Trc Cb Reserve	\$0	\$10,623,132	\$10,623,132	\$0	
1599-4440	UMASS CBA costs	\$0	\$0	\$0	\$23,146,641	New Account Created in FY13
1599-4441	BHE CBA costs	\$0	\$0	\$0	\$23,547,366	New Account Created in FY13
1599-4442	Sheriffs' CBA Costs	\$0	\$0	\$0	\$6,272,676	New Account Created in FY13
1599-4443	Registeries of Deeds CBA Costs	\$0	\$0	\$0	\$343,614	New Account Created in FY13
1599-4444	CBA Costs	\$0	\$0	\$0	\$5,477,459	New Account Created in FY13
1599-4800	Interim CB Reserve- Executive Branch	\$0	\$5,985,570	\$5,985,570	\$0	
1599-4801	Interim CB Reserve- Sheriffs	\$0	\$12,746,920	\$12,746,920	\$0	
1599-4802	Interim CB Reserve- UMASS	\$0	\$25,574,228	\$25,574,228	\$0	
1599-4803	Interim CB Reserve- Board of Higher Ed	\$0	\$17,917,329	\$17,917,329	\$0	
1599-4804	Interim CB Reserve- Independents	\$0	\$1,682,031	\$1,682,031	\$0	
1599-7104	UMass Dartmouth Performing Arts Reserve	\$2,700,000	\$2,700,000	\$4,400,000	\$2,700,000	
Department Totals:		\$244,024,636	\$367,483,570	\$361,261,113	\$292,635,018	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
Capital Asset Management and Maintenance Division						
1102-3199	Office of Facilities Management	\$0	\$11,084,237	\$10,433,887	\$11,272,903	New Account Created in FY13, Allocation From 1102-3301, 1102-3302
1102-3205	MITC Operations RR	\$16,250,000	\$16,250,000	\$16,250,000	\$16,250,000	
1102-3232	Construction Reform RR	\$300,000	\$400,000	\$300,000	\$300,000	
	Department Totals:	\$16,550,000	\$27,734,237	\$26,983,887	\$27,882,903	
Bureau of State Buildings						
1102-1128	State House Accessibility	\$0	\$0	\$138,476	\$140,021	New Account Created in FY13, Includes 1102-3307
1102-3301	Bureau of State Buildings Operations	\$5,051,138	\$0	\$0	\$0	Partially Transferred To 1102-3199, 1102-3309
1102-3302	Utility Costs for BSB Properties	\$6,205,820	\$0	\$0	\$0	Partially Transferred To 1102-3199, 1102-3309
1102-3306	State House Maintenance	\$700,034	\$0	\$0	\$0	Transferred To 1102-3309
1102-3307	State House ADA	\$138,476	\$0	\$0	\$0	Transferred To 1102-1128
1102-3309	Office of the State House Superintendent	\$0	\$2,140,055	\$2,001,579	\$2,000,000	New Account Created in FY13, Allocation From 1102-3301, 1102-3302, 1102-3306
	Department Totals:	\$12,095,468	\$2,140,055	\$2,140,055	\$2,140,021	
Massachusetts Office on Disability						
1107-2400	Office on Disability	\$562,272	\$586,112	\$586,112	\$597,951	
	Department Totals:	\$562,272	\$586,112	\$586,112	\$597,951	
Civil Service Commission						
1108-1011	Civil Service Commission Administration	\$410,000	\$439,116	\$434,700	\$418,240	
	Department Totals:	\$410,000	\$439,116	\$434,700	\$418,240	
Group Insurance Commission						
1108-5100	Group Insurance Program - Administration	\$2,561,709	\$2,537,146	\$2,337,203	\$2,537,146	
1108-5200	Group Insurance Premium and Plan Costs	\$1,131,305,510	\$1,147,002,702	\$1,228,002,702	\$1,128,126,679	
1108-5201	GIC Municipal RR	\$1,028,612	\$2,017,862	\$2,010,639	\$2,017,862	
1108-5350	Elderly Retired Workers Premiums	\$340,000	\$448,800	\$448,800	\$356,000	
1108-5400	Retired Municipal Teachers Premiums	\$64,386,762	\$68,893,835	\$68,893,835	\$68,893,835	
1108-5500	Dental & Vision Benefits for Non-Union Employees	\$9,104,973	\$9,833,370	\$9,833,370	\$9,683,370	
	Department Totals:	\$1,208,727,566	\$1,230,733,715	\$1,311,526,549	\$1,211,614,892	
Administrative Law Appeals Division						
1110-1000	Division of Administrative Law Appeals	\$1,077,076	\$1,128,302	\$1,077,553	\$1,135,991	
	Department Totals:	\$1,077,076	\$1,128,302	\$1,077,553	\$1,135,991	
George Fingold Library						
1120-4005	George Fingold Library	\$796,229	\$823,547	\$803,148	\$821,483	
	Department Totals:	\$796,229	\$823,547	\$803,148	\$821,483	
Department of Revenue						
1201-0100	Tax Administration	\$80,469,544	\$83,164,283	\$82,719,544	\$87,669,838	
1201-0130	Auditors RR	\$23,940,257	\$27,940,257	\$27,940,258	\$27,940,257	
1201-0160	Child Support Enforcement Division	\$33,676,820	\$35,536,672	\$34,536,672	\$35,380,491	
1201-0164	Child Support Enforcement RR	\$6,547,280	\$6,547,280	\$6,547,280	\$6,547,280	
1201-0911	Expert Witnesses and their Expenses	\$0	\$0	\$0	\$2,000,000	New Account Created in FY13
1231-1000	Water & Sewer Rate Relief	\$500,000	\$0	\$500,000	\$0	Account Eliminated
1232-0100	Underground Storage Tank Reimbursements	\$13,000,000	\$20,000,000	\$13,000,000	\$13,000,000	
1232-0200	Underground Storage Tank Admin Review	\$2,033,299	\$2,088,156	\$1,780,156	\$2,104,972	
1233-2000	Tax Reimbursements Vet, Blind, Widows	\$25,301,475	\$25,436,475	\$25,301,475	\$25,038,075	
1233-2350	Unrestricted General Government Local Aid	\$833,980,293	\$833,980,293	\$898,980,293	\$900,000,000	
1233-2400	PILOT	\$26,270,000	\$26,270,000	\$26,270,000	\$26,270,000	
1233-2401	40 S Payments	\$363,699	\$0	\$0	\$325,000	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
Department Totals:		\$1,046,082,667	\$1,060,963,416	\$1,117,575,678	\$1,126,275,914	
<i>Appellate Tax Board</i>						
1310-1000	Appellate Tax Board	\$1,459,270	\$1,734,270	\$1,733,702	\$1,806,028	
1310-1001	Appellate Tax Board RR	\$400,000	\$400,000	\$300,000	\$400,000	
Department Totals:		\$1,859,270	\$2,134,270	\$2,033,702	\$2,206,028	
<i>Human Resources Division</i>						
1750-0100	Human Resources Division Administration	\$2,618,785	\$2,578,530	\$2,561,318	\$2,618,194	
1750-0102	Civil Service Exam Fees RR	\$2,056,966	\$2,700,000	\$2,700,000	\$2,700,000	
1750-0119	Workers Comp Middlesex/Worcester County	\$52,057	\$52,057	\$52,057	\$52,057	
1750-0300	Health and Welfare Contributions	\$26,950,000	\$27,758,500	\$27,758,500	\$27,758,500	
Department Totals:		\$31,677,808	\$33,089,087	\$33,071,875	\$33,128,751	
<i>Division of Operational Services</i>						
1775-0100	Division of Operational Services	\$200,000	\$0	\$0	\$0	Transferred To 1775-0115
1775-0106	Enhanced Vendor Auditing	\$475,000	\$484,278	\$0	\$484,278	
1775-0115	Statewide Contract Fee RR	\$2,989,876	\$3,500,000	\$3,500,000	\$3,500,000	Includes 1775-0100
1775-0124	HHS Provider Recovery RR	\$500,000	\$500,000	\$500,000	\$500,000	
1775-0200	Supplier Diversity Office	\$546,768	\$558,332	\$546,768	\$558,332	
1775-0600	Surplus Property RR	\$750,000	\$750,000	\$750,000	\$750,000	
1775-0700	Reprographic Goods & Services RR	\$53,000	\$53,000	\$53,000	\$53,000	
1775-0900	Surplus Property RR	\$55,000	\$55,000	\$55,000	\$55,000	
Department Totals:		\$5,569,644	\$5,900,610	\$5,404,768	\$5,900,610	
<i>Information Technology Division</i>						
1790-0100	Division of Information Technology	\$3,259,613	\$3,259,612	\$3,195,378	\$3,291,458	
1790-0151	Data Processing Service Fee RR	\$55,000	\$55,000	\$10,000	\$10,000	
1790-0300	Computer Services to Public RR	\$554,730	\$554,730	\$554,730	\$554,730	
1790-0350	Springfield Data Center	\$0	\$2,612,820	\$1,500,000	\$1,200,000	New Account Created in FY13
Department Totals:		\$3,869,343	\$6,482,162	\$5,260,108	\$5,056,188	
Secretariat Totals:		\$2,573,301,979	\$2,739,638,199	\$2,868,159,248	\$2,709,813,990	
Executive Office of Energy and Environmental Affairs						
<i>Executive Office of Energy and Environmental Affairs</i>						
2000-0100	EOEEA Administration	\$5,695,430	\$6,136,084	\$5,831,266	\$5,856,081	
2000-1011	Handling Charge RR	\$85,000	\$85,000	\$85,000	\$85,000	
2000-1700	EOEEA Information Technology	\$7,482,556	\$10,145,502	\$7,788,634	\$8,992,666	
2030-1000	Environmental Law Enforcement	\$7,973,112	\$8,688,781	\$8,592,241	\$9,021,877	
2030-1001	Environmental Law Enforcement Recruit Class	\$0	\$0	\$0	\$1,314,759	New Account Created in FY13
2030-1004	Environmental Police Private Details	\$300,000	\$300,000	\$300,000	\$300,000	
Department Totals:		\$21,536,098	\$25,355,367	\$22,597,141	\$25,570,383	
<i>Department of Environmental Protection</i>						
2200-0100	DEP Admin	\$24,682,305	\$25,092,901	\$25,323,735	\$25,603,354	
2200-0102	Wetlands Permit Fee RR	\$260,812	\$650,151	\$260,812	\$650,151	
2200-0107	Redemption Centers Operations	\$275,000	\$5,525,000	\$375,000	\$275,000	
2200-0109	Compliance & Permitting Fee RR	\$0	\$2,500,000	\$0	\$2,500,000	New Account Created in FY13
2210-0105	Toxics Use RR	\$3,052,627	\$3,109,324	\$3,052,627	\$3,120,894	
2220-2220	Clean Air Act Administration	\$798,593	\$820,606	\$807,555	\$822,437	
2220-2221	CAA Operating Permit Program	\$1,667,239	\$1,468,565	\$1,429,572	\$1,465,603	
2250-2000	Safe Drinking Water Act Compliance	\$1,264,499	\$1,603,609	\$1,391,412	\$1,515,313	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
2260-8870	Hazardous Waste Site Cleanup	\$11,973,797	\$13,203,479	\$13,203,479	\$12,804,430	
2260-8872	Brownfields Site Audits	\$1,020,002	\$1,133,594	\$1,136,288	\$1,178,002	
2260-8875	Cape Cod Wastewater Study	\$150,000	\$0	\$0	\$350,000	
2260-8881	LSP Registration Board	\$345,475	\$375,558	\$371,721	\$388,867	
	Department Totals:	\$45,490,349	\$55,482,787	\$47,352,201	\$50,674,050	
Department of Fish and Game						
2300-0100	DFG Admin	\$658,880	\$665,013	\$655,902	\$699,975	
2300-0101	Riverways Protection Program	\$416,974	\$418,302	\$417,514	\$416,974	
2310-0200	Div. of Fisheries & Wildlife Admin	\$9,985,455	\$10,470,455	\$10,465,083	\$10,753,821	
2310-0300	Natural Heritage and Endangered Species Prog	\$150,000	\$150,000	\$150,000	\$150,000	
2310-0306	Hunter Safety Program	\$406,510	\$416,667	\$398,684	\$415,937	
2310-0316	Wildlife Habitat Purchase	\$1,000,000	\$1,500,000	\$1,500,000	\$1,000,000	
2310-0317	Waterfowl Management Program	\$65,000	\$65,000	\$65,000	\$65,000	
2320-0100	Waterways Public Access Board	\$429,160	\$468,977	\$459,507	\$468,977	
2330-0100	Div. of Marine Fisheries Admin	\$4,355,647	\$3,982,035	\$4,494,187	\$4,612,837	
2330-0120	Marine Recreational Fisheries Development	\$515,754	\$578,532	\$573,651	\$581,557	
2330-0121	Marine Recreational Fishing Fee RR	\$204,989	\$217,989	\$217,989	\$217,989	
2330-0150	Shellfish Purification Plant RR	\$100,000	\$0	\$100,000	\$100,000	
2330-0300	Saltwater Sportfish Licenses RR	\$491,761	\$801,261	\$767,191	\$801,261	
	Department Totals:	\$18,780,130	\$19,734,231	\$20,264,708	\$20,284,328	
Department of Agricultural Resources						
2511-0100	DAR Admin	\$4,300,108	\$4,280,581	\$4,527,811	\$4,510,993	
2511-0105	Emergency Food Assistance	\$11,500,000	\$11,500,000	\$13,000,000	\$11,500,000	
2511-3002	Integrated Pest Management	\$47,560	\$50,184	\$48,926	\$52,422	
	Department Totals:	\$15,847,668	\$15,830,765	\$17,576,737	\$16,063,415	
Department of Conservation and Recreation						
2800-0100	DCR Admin	\$3,308,980	\$4,125,466	\$3,775,624	\$4,109,536	
2800-0101	Watershed Management	\$1,002,565	\$1,005,972	\$999,357	\$1,019,261	
2800-0401	Stormwater Management	\$391,237	\$399,396	\$392,578	\$338,556	
2800-0501	DCR Seasonals	\$11,611,671	\$12,381,552	\$12,456,552	\$12,381,553	
2800-0700	Office of Dam Safety	\$290,151	\$302,432	\$349,778	\$370,705	
2810-0100	DCR State Parks Operations	\$42,173,702	\$39,687,129	\$41,799,861	\$40,869,387	
2810-2041	State Parks Fees RR	\$5,229,030	\$14,127,027	\$10,000,000	\$14,141,673	Includes 2820-1000, 2820-1001, 2820-3001, 2820-4420, 2820-4421
2820-0101	State House Park Rangers	\$1,327,967	\$1,377,957	\$1,366,171	\$1,411,348	
2820-1000	Citation Fee RR	\$200,000	\$0	\$0	\$0	Consolidated Into 2810-2041
2820-1001	Telecommunications RR	\$50,000	\$0	\$0	\$0	Consolidated Into 2810-2041
2820-2000	Parkways Streetlighting	\$3,000,000	\$3,060,000	\$3,065,000	\$3,000,000	
2820-3001	Skating Rink RR	\$1,000,000	\$0	\$0	\$0	Consolidated Into 2810-2041
2820-4420	Ponkapoag Golf Course RR	\$1,098,011	\$0	\$0	\$0	Consolidated Into 2810-2041
2820-4421	Leo J. Martin Golf Course RR	\$824,790	\$0	\$0	\$0	Consolidated Into 2810-2041
	Department Totals:	\$71,508,104	\$76,466,931	\$74,204,921	\$77,642,019	
Department of Public Utilities						
2100-0012	DPU Admin	\$7,611,781	\$7,589,417	\$7,589,417	\$7,736,332	
2100-0013	Transportation Oversight	\$375,051	\$377,774	\$374,348	\$687,335	
2100-0014	Energy Facility Siting RR	\$50,000	\$50,000	\$50,000	\$50,000	
2100-0015	Unified Carrier Registration RR	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	
2100-0016	Steam Distribution Oversight	\$300,000	\$99,999	\$99,117	\$100,000	
	Department Totals:	\$10,636,832	\$10,417,190	\$10,412,882	\$10,873,667	
Department of Energy Resources						

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
7006-1001	Residential Conservation Service Program	\$203,112	\$217,453	\$203,365	\$220,256	
7006-1003	DOER Admin	\$3,005,424	\$3,413,592	\$3,391,508	\$3,477,696	
	Department Totals:	\$3,208,536	\$3,631,045	\$3,594,873	\$3,697,952	
	Secretariat Totals:	\$187,007,717	\$206,918,316	\$196,003,463	\$204,805,814	

Executive Office of Health & Human Services

Executive Office of Health and Human Services

4000-0005	Youth Violence Prevention Program Grants	\$0	\$10,000,000	\$0	\$8,000,000	
4000-0050	PCA Council	\$167,708	\$235,485	\$235,485	\$235,485	
4000-0051	Children Youth and Families Initiative	\$0	\$2,995,000	\$0	\$0	
4000-0300	EHS and MassHealth Admin	\$83,484,473	\$86,291,467	\$87,222,963	\$86,171,094	
4000-0301	MassHealth - Auditing and Utilization Review	\$1,736,425	\$1,739,619	\$1,736,313	\$1,740,023	
4000-0309	MassHealth Field Auditing Taskforce	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
4000-0320	MassHealth RR	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	
4000-0430	CommonHealth	\$130,439,637	\$73,165,558	\$73,165,557	\$73,165,558	
4000-0500	Managed Care Plan	\$3,879,010,669	\$4,164,475,376	\$4,164,475,376	\$4,158,475,376	
4000-0600	MassHealth - Senior Care Plans	\$2,515,602,264	\$2,763,630,662	\$2,763,630,662	\$2,756,130,662	
4000-0640	MassHealth Nursing Home Rates	\$288,500,000	\$288,500,000	\$318,500,000	\$288,500,000	
4000-0700	Indemnity/Third Party Liability Plan	\$2,029,206,633	\$1,939,680,127	\$1,954,480,126	\$1,927,680,126	Allocation From 4513-1020
4000-0870	MassHealth - Basic Expansion	\$157,016,626	\$179,909,689	\$179,909,689	\$178,759,689	
4000-0875	Cervical/Breast Cancer Benefits	\$4,770,999	\$5,248,099	\$5,248,099	\$5,248,099	
4000-0880	MassHealth - Family Assistance	\$218,925,814	\$213,894,591	\$213,894,591	\$213,894,591	
4000-0890	MassHealth - Employee Premiums	\$58,181,956	\$30,481,392	\$30,481,392	\$30,481,392	
4000-0895	Healthy Start	\$13,800,000	\$15,850,244	\$15,850,244	\$15,850,244	
4000-0950	Childrens Behavioral Health Initiative	\$214,743,708	\$221,705,516	\$221,549,097	\$221,705,516	
4000-0990	Childrens Medical Security Plan	\$12,600,000	\$13,298,695	\$13,298,695	\$13,298,695	
4000-1400	MassHealth HIV Expansion	\$18,541,135	\$19,744,723	\$18,744,723	\$19,744,723	
4000-1405	MassHealth - Essential Plan	\$389,757,408	\$505,998,457	\$505,998,456	\$504,848,457	
4000-1420	Medicare Part D Clawback	\$211,370,985	\$285,153,027	\$285,153,027	\$285,153,027	
4000-1602	MassHealth Operations	\$0	\$2,000,000	\$1,000,000	\$2,000,000	New Account Created in FY13
4000-1604	Health Care System Reform	\$0	\$3,125,000	\$750,000	\$3,125,000	New Account Created in FY13
4000-1700	Health and Human Services IT	\$81,762,075	\$100,301,495	\$86,757,333	\$93,676,495	
	Department Totals:	\$10,535,618,515	\$11,153,424,222	\$11,168,081,828	\$11,113,884,252	

Office for Refugees and Immigrants

4003-0122	Citizenship New American Program	\$237,500	\$237,500	\$237,500	\$237,500	
	Department Totals:	\$237,500	\$237,500	\$237,500	\$237,500	

Health Care Finance & Policy

4100-0059	Health Care Finance and Policy Commcare Language	\$10,578,753	\$0	\$0	\$0	Account Eliminated
4100-0060	Division of Health Care Finance And Policy	\$10,578,754	\$21,894,515	\$21,693,748	\$22,029,517	
4100-0061	All Payer Claims Database RR	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
4100-0082	Health Safety Net Claims Migration RR	\$0	\$2,000,000	\$2,000,000	\$2,000,000	New Account Created in FY13
4100-0360	Health Care Quality and Cost Council RR	\$100,000	\$100,000	\$100,000	\$100,000	
	Department Totals:	\$25,257,507	\$27,994,515	\$27,793,748	\$28,129,517	

Mass Commission for The Blind

4110-0001	MCB Commissioner's Office	\$965,851	\$1,363,157	\$1,346,103	\$1,348,142	Allocation From 4110-1010
4110-1000	Community Services Program	\$3,911,398	\$3,433,227	\$3,901,497	\$3,940,941	
4110-1010	MCB SSI	\$8,351,643	\$0	\$0	\$0	Partially transferred to 4110-0001, Partially transferred to 4405-2000
4110-2000	Turning 22 Program	\$11,034,194	\$11,112,168	\$11,112,168	\$11,307,315	
4110-3010	Vocational Rehabilitation Program	\$3,008,118	\$3,008,118	\$3,053,118	\$3,008,118	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
Department Totals:		\$27,271,204	\$18,916,670	\$19,412,886	\$19,604,517	
Mass Rehabilitation Commission						
4120-1000	Mass Rehabilitation Commission	\$408,720	\$417,444	\$404,678	\$417,444	
4120-2000	Vocational Rehabilitation	\$10,013,228	\$10,013,705	\$10,011,824	\$10,013,228	
4120-3000	Employment Assistance Program	\$2,428,315	\$2,058,907	\$2,058,907	\$2,072,129	
4120-4000	Independent Living Assistance Program	\$12,226,933	\$12,229,279	\$12,279,279	\$12,655,279	
4120-4001	Massachusetts Housing Registry	\$80,000	\$80,000	\$80,000	\$80,000	
4120-4010	Turning 22 Services	\$791,208	\$419,288	\$794,210	\$791,208	
4120-5000	Homemaking Services	\$4,337,006	\$4,280,624	\$4,280,624	\$4,337,006	
4120-6000	Head Injured Services	\$11,171,360	\$11,215,519	\$11,215,519	\$11,236,019	
Department Totals:		\$41,456,770	\$40,714,766	\$41,125,041	\$41,602,313	
Commission for The Deaf and Hard of Hearing						
4125-0100	MCDHH	\$5,010,393	\$5,390,286	\$5,390,287	\$5,447,856	
Department Totals:		\$5,010,393	\$5,390,286	\$5,390,287	\$5,447,856	
Department of Veterans Services						
1410-0010	Veterans Services Administration	\$2,173,506	\$2,526,370	\$2,615,839	\$2,461,370	Partially Transferred To 1410-1616
1410-0012	Veterans' Outreach Centers	\$1,912,555	\$6,482,478	\$2,000,000	\$2,069,083	
1410-0015	Women Veterans Outreach	\$50,000	\$50,000	\$50,000	\$50,000	
1410-0018	Veterans Cemetery RR	\$300,000	\$565,000	\$350,000	\$565,000	
1410-0075	Train Vets To Treat Vets	\$125,000	\$125,000	\$125,000	\$125,000	
1410-0100	Elder Affairs Program	\$0	\$96,500	\$96,500	\$0	
1410-0250	Veterans Homeless Shelters	\$2,291,380	\$0	\$2,291,380	\$2,405,949	
1410-0251	New England Homeless Veterans Shelter	\$2,278,543	\$0	\$2,278,543	\$2,278,543	
1410-0300	Annuity Payments	\$20,135,820	\$21,797,082	\$21,400,000	\$21,473,000	
1410-0400	Veterans Benefits	\$38,980,045	\$45,889,480	\$44,208,485	\$44,208,484	
1410-0630	Veterans Cemeteries Agawam/Winchendon	\$948,313	\$1,014,825	\$1,014,825	\$1,014,825	
1410-1616	War Memorials	\$0	\$0	\$0	\$65,000	New Account Created in FY13, Allocation From 1410-0010
Department Totals:		\$69,195,162	\$78,546,735	\$76,430,572	\$76,716,254	
Soldiers' Home In Massachusetts						
4180-0100	Soldiers Home In Chelsea	\$25,940,788	\$26,931,978	\$26,931,978	\$26,942,840	
4180-1100	CHE License Plate RR	\$370,000	\$435,480	\$435,000	\$435,480	
Department Totals:		\$26,310,788	\$27,367,458	\$27,366,978	\$27,378,320	
Soldiers' Home In Holyoke						
4190-0100	Soldiers Home In Holyoke	\$19,539,530	\$19,770,962	\$19,809,226	\$19,932,679	
4190-0101	Holyoke Antenna RR	\$5,000	\$5,000	\$5,000	\$5,000	
4190-0102	Holyoke Soldiers Home Pharmacy RR	\$110,000	\$110,000	\$110,000	\$110,000	
4190-0200	Holyoke Telephone and Television RR	\$35,000	\$35,000	\$35,000	\$35,000	
4190-0300	Holyoke 12 Bed RR	\$671,530	\$671,530	\$671,530	\$678,014	
4190-1100	HLY License Plate RR	\$250,000	\$290,320	\$290,000	\$290,320	
Department Totals:		\$20,611,060	\$20,882,812	\$20,920,756	\$21,051,012	
Department of Youth Services						
4200-0010	Dept of Youth Services Administration	\$4,141,463	\$4,064,005	\$4,021,559	\$4,066,407	
4200-0100	Non-Residential Services for Committed	\$21,619,063	\$22,109,816	\$22,355,990	\$22,732,056	
4200-0200	Residential Services for Pretrial Population	\$18,256,369	\$21,367,315	\$20,811,080	\$21,074,662	
4200-0300	Residential Services for Committed	\$95,970,712	\$102,839,841	\$102,562,498	\$101,676,614	
4200-0500	DYS Teachers' Salaries	\$2,500,000	\$2,809,809	\$2,809,809	\$2,500,000	
4200-0600	Alternative Lock-up Program	\$0	\$2,100,000	\$2,100,000	\$2,100,000	
Department Totals:		\$142,487,607	\$155,290,786	\$154,660,936	\$154,149,739	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
<i>Department of Transitional Assistance</i>						
4400-1000	Department of Transitional Assistance	\$53,084,416	\$55,611,427	\$54,584,750	\$55,493,896	
4400-1001	Food Stamp Participation Rate Programs	\$2,933,683	\$3,171,412	\$3,060,177	\$3,112,972	
4400-1025	Domestic Violence Specialists	\$748,734	\$782,222	\$782,222	\$798,944	
4400-1100	DTA Caseworkers	\$57,535,677	\$64,126,260	\$61,528,893	\$63,012,441	
4401-1000	Employment Services Program	\$7,109,035	\$7,109,035	\$8,109,035	\$3,904,506	
4403-2000	TAFDC	\$315,980,979	\$318,871,955	\$322,817,201	\$315,351,679	
4403-2007	Supplemental Nutritional Program	\$900,000	\$1,200,000	\$1,200,000	\$1,200,000	
4403-2119	Structured Settings for Pregnant Teens	\$6,436,708	\$7,728,595	\$7,728,595	\$8,081,401	
4405-2000	State SSI	\$222,156,525	\$237,894,089	\$237,230,438	\$237,230,438	Allocation From 4110-1010
4408-1000	EAEDC	\$88,958,966	\$88,263,877	\$88,263,877	\$87,263,877	
	Department Totals:	\$755,844,723	\$784,758,872	\$785,305,188	\$775,450,155	
<i>Department of Public Health</i>						
4510-0020	Food Protection Program RR	\$375,000	\$375,000	\$375,000	\$375,000	
4510-0025	Seal Dental Program RR	\$889,889	\$889,889	\$889,889	\$889,889	
4510-0040	Pharmaceutical & Medical Device Regulation RR	\$421,539	\$426,460	\$421,539	\$432,188	
4510-0100	DPH Administration	\$15,394,748	\$16,932,335	\$17,488,126	\$17,191,867	Partially Transferred To 4510-0712
4510-0110	Community Health Centers	\$963,949	\$914,477	\$1,065,634	\$967,830	
4510-0600	Environmental Health Services	\$3,205,454	\$3,207,519	\$3,313,711	\$3,231,212	
4510-0615	Nuclear Safety Assessments/License Fees	\$1,764,716	\$1,764,716	\$1,764,716	\$1,768,947	
4510-0616	Prescription Drug Monitoring RR	\$1,241,668	\$1,243,885	\$1,237,580	\$1,251,481	
4510-0710	Health Care Quality	\$6,242,959	\$6,318,316	\$6,277,277	\$6,500,000	
4510-0712	Health Care Quality RR	\$2,439,711	\$4,208,889	\$2,458,889	\$4,231,081	Allocation From 4510-0100
4510-0715	Primary Care Center and Loan Forgiveness Program	\$157,000	\$0	\$0	\$157,000	
4510-0716	Academic Detailing Program	\$93,000	\$0	\$0	\$500,000	
4510-0721	Board of Registration in Nursing	\$795,800	\$821,646	\$815,715	\$854,892	
4510-0722	Board of Registration in Pharmacy	\$194,806	\$221,758	\$169,872	\$234,508	
4510-0723	Board of Registration in Medicine	\$997,001	\$1,022,252	\$1,022,252	\$1,088,151	
4510-0725	Boards of Registration for Health Professionals	\$273,383	\$304,653	\$273,383	\$315,865	
4510-0726	Board of Registration in Medicine RR	\$300,000	\$300,000	\$300,000	\$300,000	
4510-0790	Regional Emergency Medical Services	\$931,959	\$931,959	\$931,959	\$931,959	
4510-0810	Sexual Assault Nurse Examiners Program	\$3,160,740	\$3,160,740	\$3,160,740	\$3,160,740	
4510-3008	ALS Registry	\$0	\$0	\$0	\$250,000	Allocation from 4513-1111, New Account Created in FY13
4512-0103	HIV/AIDS Treatment and Prevention	\$31,597,810	\$32,101,023	\$32,097,810	\$32,101,023	
4512-0106	HDAP Rebates	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	
4512-0200	Substance Abuse Services	\$74,810,802	\$76,539,595	\$77,539,595	\$76,539,595	
4512-0201	Step-Down Recovery Services	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	
4512-0202	Jail Diversion Program	\$2,000,000	\$2,000,000	\$0	\$2,000,000	
4512-0203	Substance Abuse Family Intervention & Care	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
4512-0225	Gamblers Treatment Program RR	\$1,000,000	\$1,000,000	\$1,830,000	\$1,000,000	
4512-0500	Dental Health Services	\$1,395,761	\$1,352,558	\$1,401,531	\$1,354,924	
4513-1000	Family Health Services	\$4,656,797	\$4,465,275	\$4,763,911	\$4,666,697	
4513-1002	WIC Program	\$12,366,617	\$12,366,617	\$12,366,617	\$12,366,617	
4513-1012	WIC Program Manufacturer RR	\$24,510,000	\$26,355,000	\$26,355,000	\$26,355,000	
4513-1020	Early Intervention Services	\$31,144,420	\$25,723,610	\$27,023,610	\$27,725,263	Partially Transferred To 4000-0700
4513-1023	Universal Newborn Hearing Screening	\$65,494	\$68,939	\$68,938	\$70,193	
4513-1026	Suicide Prevention	\$3,569,444	\$3,585,421	\$3,832,926	\$3,591,950	
4513-1111	Health Promotion and Disease Prevention	\$3,400,000	\$3,413,076	\$3,400,000	\$3,150,000	Partially Transferred To 4510-3008
4513-1130	Domestic Violence and Sexual Assault Services	\$5,507,970	\$5,511,435	\$5,511,435	\$5,514,340	
4516-0263	Blood Lead Testing RR	\$1,112,974	\$1,112,974	\$1,112,974	\$1,117,101	
4516-1000	State Laboratory and Communicable Disease Control	\$12,713,002	\$11,816,662	\$11,681,642	\$11,953,520	Partially Transferred To 8000-0106
4516-1010	Emergency Preparedness Match	\$2,272,509	\$2,202,878	\$2,190,889	\$2,209,400	
4516-1022	State Lab TB Testing RR	\$250,619	\$250,619	\$250,182	\$250,619	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
4518-0200	Vital Statistics RR	\$415,275	\$675,000	\$616,904	\$675,000	
4530-9000	Teen Pregnancy Prevention	\$2,378,410	\$2,284,123	\$2,383,080	\$2,536,916	
4570-1502	Infection Prevention	\$251,281	\$263,645	\$260,515	\$265,299	
4580-1000	Universal Immunization	\$51,372,377	\$52,879,812	\$52,879,812	\$52,879,812	
4590-0250	School-Based Health	\$11,597,967	\$11,132,301	\$11,332,301	\$11,597,967	
4590-0300	Smoking Prevention and Cessation	\$4,150,703	\$5,850,703	\$4,400,703	\$4,151,958	
4590-0912	Western Mass Hospital RR	\$16,457,488	\$16,953,549	\$16,953,548	\$16,990,628	
4590-0913	Medical Services for HOC RR	\$499,827	\$499,827	\$499,827	\$499,827	
4590-0915	Public Health Hospitals	\$139,037,382	\$144,090,926	\$144,090,926	\$142,754,835	
4590-0917	Shattuck Hospital DOC RR	\$4,046,265	\$4,208,543	\$4,203,795	\$4,209,388	
4590-1503	Pediatric Palliative Care	\$790,732	\$794,666	\$794,666	\$796,051	
4590-1506	Violence Prevention Grants	\$1,000,000	\$1,006,253	\$1,500,000	\$1,007,431	
4590-1507	Youth At-Risk Matching Grants	\$1,700,000	\$1,700,000	\$1,900,000	\$2,500,000	
4590-2001	Tewksbury Hospital DDS Client RR	\$0	\$3,437,342	\$3,437,342	\$3,437,342	New Account Created in FY13
Department Totals:		\$499,715,248	\$512,486,866	\$512,446,761	\$514,701,307	

Department of Children and Families

4800-0015	DCF Administration	\$63,677,819	\$69,322,448	\$65,651,557	\$69,322,448	
4800-0016	Transitional Employment RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
4800-0025	Foster Care Review	\$2,824,059	\$3,005,350	\$2,943,098	\$3,005,350	
4800-0030	DCF Regional Administration	\$9,300,000	\$10,215,181	\$0	\$9,300,000	
4800-0036	Sexual Abuse Intervention Network	\$697,508	\$697,508	\$697,508	\$697,508	
4800-0038	Services for Children & Families	\$242,757,069	\$248,173,891	\$248,142,130	\$246,508,481	
4800-0040	Family Support and Stabilization	\$39,750,000	\$44,573,551	\$44,573,551	\$44,573,551	
4800-0041	Congregate Care	\$193,564,169	\$200,209,888	\$197,709,889	\$195,298,990	Partially Transferred To 4800-0151
4800-0091	Social Worker Training Institute	\$2,058,735	\$2,077,119	\$2,077,119	\$2,077,119	
4800-0151	Alternative Overnight Secure Placements	\$270,919	\$230,780	\$230,780	\$1,004,678	Allocation From 4800-0041
4800-1100	Social Workers and Their Expenses	\$159,452,441	\$168,917,450	\$166,188,468	\$166,917,450	
4800-1400	Domestic Violence Services	\$20,725,062	\$21,451,538	\$21,451,538	\$21,468,994	
Department Totals:		\$737,077,781	\$770,874,704	\$751,665,638	\$762,174,567	

Department of Mental Health

5011-0100	DMH Administration	\$26,747,749	\$27,565,416	\$27,093,862	\$27,373,198	
5042-5000	Child and Adolescent Mental Health Services	\$71,773,509	\$77,878,882	\$77,571,631	\$76,816,757	
5046-0000	Adult Mental Health Services	\$329,285,802	\$342,427,150	\$343,168,578	\$342,427,150	
5046-2000	Statewide Homelessness Support Services	\$20,134,424	\$20,134,424	\$20,134,424	\$20,134,424	
5046-4000	CHOICE Housing Fees RR	\$125,000	\$125,000	\$125,000	\$125,000	
5047-0001	Emergency Services and Mental Health Care	\$35,122,197	\$35,202,850	\$35,249,301	\$35,242,254	
5055-0000	Mental Health Forensic Services	\$8,097,163	\$9,153,872	\$8,297,163	\$8,634,856	
5095-0015	Inpatient Facilities	\$146,732,857	\$153,488,321	\$161,488,321	\$158,488,321	
5095-0017	Trust Fund Contributions	\$10,000,000	\$0	\$0	\$0	Account Eliminated, PAC'd into FY13
Department Totals:		\$648,018,701	\$665,975,915	\$673,128,280	\$669,241,960	

Department of Developmental Services

5911-1003	DDS Administration	\$60,672,283	\$63,187,472	\$62,284,732	\$63,386,703	
5911-2000	Transportation Services	\$11,641,431	\$0	\$13,618,581	\$10,486,611	
5920-2000	Vendor-Operated Community Residential Services	\$751,797,120	\$788,539,637	\$788,090,269	\$786,339,514	Includes 5920-2002
5920-2002	DDS Rolland Court Monitor	\$400,000	\$0	\$400,000	\$0	Consolidated Into 5920-2000
5920-2010	State-Operated Community Residential Services	\$164,790,661	\$178,324,105	\$178,322,750	\$179,989,529	
5920-2025	Community Day and Work	\$124,267,971	\$145,509,365	\$132,522,784	\$133,957,044	
5920-3000	Respite/Family Support	\$41,004,298	\$41,004,298	\$51,004,298	\$41,004,298	
5920-3010	Autism Services	\$4,621,177	\$4,635,922	\$4,633,316	\$4,637,858	
5920-5000	Turning 22 Services	\$5,000,000	\$5,000,000	\$6,000,000	\$6,000,000	
5930-1000	DDS State Facilities	\$142,156,836	\$132,457,504	\$132,457,504	\$133,442,770	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
5982-1000	Templeton Farm RR	\$150,000	\$150,000	\$150,000	\$150,000	
Department Totals:		\$1,306,501,777	\$1,358,808,303	\$1,369,484,234	\$1,359,394,327	
<i>Department of Elder Affairs</i>						
9110-0100	Elder Affairs Administration	\$1,994,374	\$2,164,587	\$1,963,030	\$1,990,108	
9110-1455	Senior Prescription Drug Insurance	\$21,602,546	\$18,996,516	\$18,996,516	\$18,500,869	
9110-1500	Enhanced Community Options	\$45,789,340	\$46,461,487	\$47,789,340	\$46,461,487	
9110-1604	Supportive Senior Housing	\$4,014,802	\$4,106,339	\$4,014,802	\$4,014,802	
9110-1630	Home Care Services for The Elderly	\$97,780,898	\$97,783,061	\$97,780,898	\$97,283,061	
9110-1633	Home Care Program Administration	\$35,738,377	\$35,738,377	\$35,738,377	\$35,738,377	
9110-1636	Protective Services	\$16,250,554	\$16,628,729	\$17,250,554	\$16,628,729	
9110-1660	Program of Congregate and Shared Housing	\$1,610,617	\$1,658,117	\$1,717,616	\$1,824,617	
9110-1700	Elder Homeless Placement	\$136,000	\$139,101	\$186,000	\$0	Account Eliminated
9110-1900	Elder Nutrition	\$6,325,328	\$4,810,824	\$6,375,328	\$6,325,328	
9110-2500	Vets Independence Plus	\$750,000	\$750,000	\$750,000	\$750,000	
9110-9002	Grants To Councils on Aging	\$8,254,327	\$8,433,748	\$8,534,177	\$8,433,748	
Department Totals:		\$240,247,163	\$237,670,886	\$241,096,638	\$237,951,126	
Secretariat Totals:		\$15,080,861,899	\$15,859,341,296	\$15,874,547,271	\$15,807,114,722	
Executive Office of Housing and Economic Development						
<i>Executive Office of Housing and Economic Development</i>						
7002-0010	EOHED Admin	\$410,140	\$621,520	\$437,278	\$446,520	
7002-0017	EOHED Information Technology	\$2,067,930	\$2,952,761	\$2,952,761	\$2,976,536	
Department Totals:		\$2,478,070	\$3,574,281	\$3,390,039	\$3,423,056	
<i>Dept of Housing and Community Development</i>						
7004-0001	Indian Affairs Commission	\$99,010	\$106,715	\$106,715	\$107,936	
7004-0099	DHCD Admin	\$6,742,317	\$7,064,734	\$6,742,317	\$6,914,734	
7004-0100	Homeless Programs Admin	\$4,970,557	\$6,018,310	\$5,240,310	\$5,355,239	
7004-0101	Emergency Assistance Family Shelters	\$97,797,200	\$100,368,742	\$88,923,588	\$96,679,154	
7004-0102	Homeless Individuals Assistance	\$37,733,331	\$38,902,231	\$37,963,331	\$37,963,331	
7004-0103	EA Family Shelter Overflow - Hotels and Motels	\$0	\$0	\$16,636,800	\$0	
7004-0104	Home and Healthy for Good Program	\$1,200,000	\$2,200,000	\$1,400,000	\$1,400,000	
7004-0108	HomeBASE	\$38,561,732	\$83,374,371	\$83,374,371	\$90,787,766	
7004-0109	Interagency Council on Housing & Homelessness	\$0	\$1,000,000	\$0	\$0	
7004-3036	Housing Consumer Education Centers	\$1,495,996	\$1,495,996	\$1,495,996	\$1,495,996	
7004-3045	Tenancy Preservation Program	\$250,000	\$700,000	\$250,000	\$500,000	
7004-4314	Service Coordinators Program	\$350,401	\$350,401	\$350,401	\$350,401	
7004-9005	Housing Authority Subsidies	\$62,500,000	\$66,531,325	\$64,500,000	\$62,500,000	
7004-9024	Massachusetts Rental Voucher Program	\$36,000,000	\$46,040,000	\$46,040,000	\$41,000,000	
7004-9030	Alternative Housing Voucher Program	\$3,450,000	\$3,450,000	\$3,450,000	\$3,450,000	
7004-9033	DMH Rental Subsidy	\$4,000,000	\$4,000,000	\$4,500,000	\$4,000,000	
7004-9315	Low Income Housing Tax Credit RR	\$2,323,853	\$2,535,033	\$2,112,703	\$2,535,003	
7004-9316	RAFT	\$260,000	\$8,760,000	\$8,760,000	\$8,760,000	
Department Totals:		\$297,734,397	\$372,897,858	\$371,846,532	\$363,799,560	
<i>Office of Consumer Affairs and Business Regulation</i>						
7006-0000	OCABR Admin	\$768,208	\$828,806	\$781,055	\$846,160	
7006-0043	Home Improvement Contractors RR	\$500,000	\$500,000	\$500,000	\$500,000	
Department Totals:		\$1,268,208	\$1,328,806	\$1,281,055	\$1,346,160	
<i>Division of Banks</i>						

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
7006-0010	Division of Banks	\$13,203,351	\$13,816,269	\$13,818,806	\$13,975,451	
7006-0011	Loan Originator Admin & Consumer Counseling	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	
Department Totals:		\$15,853,351	\$16,466,269	\$16,468,806	\$16,625,451	
<i>Division of Insurance</i>						
7006-0020	Division of Insurance	\$11,731,274	\$12,233,309	\$12,233,309	\$12,351,044	
7006-0029	Health Care Access Bureau	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	
Department Totals:		\$12,831,274	\$13,333,309	\$13,333,309	\$13,451,044	
<i>Division of Professional Licensure</i>						
7006-0040	Division of Professional Licensure	\$2,272,285	\$2,476,631	\$2,391,756	\$2,474,874	
7006-0110	State Racing Commission	\$1,600,253	\$0	\$0	\$0	
7006-0140	Payments To Cities and Towns for Local Share of Racing	\$1,150,000	\$0	\$1,150,000	\$0	
7006-0151	Proprietary Schools Oversight	\$540,123	\$540,123	\$540,123	\$540,123	
Department Totals:		\$5,562,661	\$3,016,754	\$4,081,879	\$3,014,997	
<i>Division of Standards</i>						
7006-0060	Division of Standards	\$700,397	\$760,886	\$732,249	\$779,493	
7006-0066	Item Pricing Inspections	\$160,372	\$160,372	\$0	\$160,372	
7006-0067	Weights & Measures Enforcement RR	\$58,751	\$58,751	\$225,000	\$58,751	
7006-0068	Auto Repair License RR	\$360,000	\$360,000	\$360,000	\$360,000	
Department Totals:		\$1,279,520	\$1,340,009	\$1,317,249	\$1,358,616	
<i>Department of Telecommunication and Cable</i>						
7006-0071	Dept of Telecommunications & Cable	\$2,703,732	\$2,868,085	\$2,854,261	\$2,877,507	
Department Totals:		\$2,703,732	\$2,868,085	\$2,854,261	\$2,877,507	
<i>Massachusetts Office of Business Development</i>						
7007-0150	Regional Economic Development Grants	\$450,000	\$850,000	\$850,000	\$650,000	
7007-0300	Massachusetts Office of Business Development	\$1,624,028	\$1,755,330	\$1,710,777	\$1,717,393	
7007-0500	Biotech Research Institute	\$200,000	\$200,000	\$250,000	\$200,000	
7007-0800	Small Business Development Center	\$704,286	\$1,204,286	\$1,254,286	\$704,286	
7007-0801	Microlending	\$200,000	\$0	\$200,000	\$0	
7007-0802	Year Up	\$100,000	\$0	\$0	\$0	Account Eliminated
Department Totals:		\$3,278,314	\$4,009,616	\$4,265,063	\$3,271,679	
<i>Massachusetts Marketing Partnership</i>						
7007-0952	Commonwealth Zoological Corporation	\$3,500,000	\$3,500,000	\$3,750,000	\$3,500,000	
7008-0900	Massachusetts Office of Travel and Tourism	\$1,988,167	\$6,875,001	\$3,052,454	\$6,887,109	
7008-1000	Local Tourist Councils Financial Assistance	\$6,000,000	\$2,000,000	\$6,000,000	\$6,000,000	
7008-1300	Massachusetts International Trade Council	\$100,000	\$110,490	\$110,400	\$100,000	
Department Totals:		\$11,588,167	\$12,485,491	\$12,912,854	\$16,487,109	
Secretariat Totals:		\$354,577,694	\$431,320,478	\$431,751,047	\$425,655,179	
Executive Office of Labor and Workforce Development						
<i>Executive Office of Labor and Workforce Development</i>						
7003-0100	EOLWD Admin	\$726,875	\$924,770	\$758,649	\$884,042	
7003-0170	EOLWD Information Technology	\$240,284	\$227,297	\$240,643	\$227,297	
Department Totals:		\$967,159	\$1,152,067	\$999,292	\$1,111,339	
<i>Department of Career Services</i>						
7002-0012	Youths-At-Risk Summer Jobs	\$3,000,000	\$8,609,158	\$8,609,158	\$3,000,000	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
7003-0605	Massachusetts Manufacturing Extension Partnership	\$325,000	\$825,000	\$1,225,000	\$325,000	
7003-0702	WTF Grants - Mass Service Alliance	\$1,350,000	\$0	\$0	\$0	Transferred To 7003-1206
7003-0735	Mass Service Alliance	\$0	\$500,000	\$0	\$0	
7003-0803	One Stop Career Centers	\$4,494,467	\$4,752,323	\$4,752,323	\$4,494,467	
7003-1206	Mass Service Alliance	\$0	\$0	\$1,625,000	\$500,000	Includes 7003-0702
Department Totals:		\$9,169,467	\$14,686,481	\$16,211,481	\$8,319,467	
Department of Labor Standards						
7003-0200	Department of Labor Standards	\$1,920,041	\$2,074,598	\$2,026,178	\$2,128,283	
7003-0201	DLS Licensing Fee RR	\$452,850	\$452,850	\$436,580	\$452,850	
Department Totals:		\$2,372,891	\$2,527,448	\$2,462,758	\$2,581,133	
Department of Industrial Accidents						
7003-0500	Department of Industrial Accidents	\$19,106,544	\$19,253,073	\$18,905,037	\$19,114,446	
Department Totals:		\$19,106,544	\$19,253,073	\$18,905,037	\$19,114,446	
Department of Labor Relations						
7003-0900	Department of Labor Relations	\$1,805,890	\$1,993,958	\$1,835,872	\$2,034,605	
7003-0901	Arbitration and Mediation RR	\$100,000	\$100,000	\$0	\$100,000	
7003-0935	Collective Bargaining Process Reform	\$0	\$150,000	\$0	\$0	
Department Totals:		\$1,905,890	\$2,243,958	\$1,835,872	\$2,134,605	
Secretariat Totals:		\$33,521,951	\$39,863,027	\$40,414,440	\$33,260,990	

Executive Office of Education

Executive Office of Education

7009-1700	Education Information Technology Costs	\$7,800,454	\$11,401,909	\$8,761,548	\$11,401,901	
7009-6379	Office of The Secretary of Education	\$726,986	\$939,759	\$748,015	\$726,986	
7009-6400	Programs for English Language Learners in Gateway Cities	\$0	\$3,750,000	\$2,600,000	\$3,500,000	New Account Created in FY13
7009-6401	Gateway Cities Student Support Counselors	\$0	\$3,640,000	\$0	\$0	
7009-6402	Gateway Cities Career Academies	\$0	\$1,008,000	\$500,000	\$1,000,000	New Account Created in FY13
7009-6403	Gateway Cities Early Literacy Programs	\$0	\$575,000	\$0	\$0	
7009-6404	Innovation Fund	\$0	\$1,000,000	\$0	\$0	
7009-7000	Data Sharing	\$0	\$0	\$0	\$505,000	New Account Created in FY13
Department Totals:		\$8,527,440	\$22,314,668	\$12,609,563	\$17,133,887	

Department of Early Education & Care

3000-1000	Department of Early Education and Care Administration	\$11,683,491	\$12,183,705	\$11,963,571	\$12,503,088	
3000-2000	Child Care Resource and Referral	\$5,933,862	\$5,933,862	\$5,933,862	\$5,433,862	
3000-2050	Children's Trust Fund Administration	\$1,026,106	\$1,082,027	\$1,065,473	\$1,097,237	
3000-3050	Supportive Child Care	\$77,448,576	\$0	\$77,330,875	\$76,612,276	
3000-4050	DTA Related Child Care	\$132,458,313	\$0	\$125,495,740	\$125,495,740	
3000-4060	Income Eligible Child Care	\$232,897,940	\$434,697,067	\$231,870,452	\$231,370,452	
3000-5000	Grants To Head Start Programs	\$7,500,000	\$7,500,000	\$8,000,000	\$8,000,000	
3000-5075	Universal Pre-Kindergarten	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	
3000-6075	Early Childhood Mental Health Consultation Svcs.	\$750,000	\$750,000	\$750,000	\$750,000	
3000-7000	Children's Trust Fund At-Risk Newborn Programs	\$10,463,346	\$10,395,265	\$10,463,346	\$10,463,346	
3000-7050	Family Support and Engagement	\$18,186,633	\$18,186,633	\$18,164,890	\$18,186,633	
3000-7070	Reach Out and Read	\$800,000	\$800,000	\$600,000	\$800,000	
Department Totals:		\$506,648,267	\$499,028,559	\$499,138,209	\$498,212,634	

Department of Elementary & Secondary Education

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
7010-0005	Department of Education-Administration	\$12,767,009	\$13,424,188	\$13,424,188	\$13,444,988	
7010-0012	METCO	\$17,642,582	\$17,642,582	\$18,142,582	\$16,892,582	
7010-0020	Bay State Reading Institute	\$400,000	\$0	\$400,000	\$400,000	
7010-0033	Literacy Programs	\$3,147,940	\$3,547,940	\$3,147,940	\$3,147,940	
7010-3000	Education Collaborative Oversight	\$0	\$0	\$0	\$250,000	New Account Created in FY13
7027-0019	School To Work Connecting Activities	\$750,000	\$2,770,000	\$2,770,000	\$2,750,000	
7027-1004	English Language Acquisition	\$364,937	\$364,937	\$364,937	\$514,937	
7028-0031	Institutional Schools	\$7,345,373	\$7,432,062	\$7,412,903	\$7,478,770	
7030-1002	Kindergarten Expansion Grants	\$22,948,947	\$25,948,947	\$24,948,947	\$20,948,947	
7030-1005	Early Intervention Tutorial Literacy	\$400,000	\$400,000	\$400,000	\$400,000	
7035-0002	Adult Basic Education	\$27,702,108	\$30,707,455	\$29,923,112	\$30,707,455	
7035-0005	Homeless Student Transportation	\$0	\$0	\$11,300,000	\$0	
7035-0006	Regional School Transportation	\$43,521,000	\$43,521,000	\$45,442,445	\$43,521,000	
7035-0007	Non-Resident Pupil Transportation	\$400,000	\$400,000	\$200,000	\$400,000	
7035-0035	Advanced Placement Math and Science Programs	\$0	\$2,400,000	\$1,750,000	\$2,000,000	New Account Created in FY13
7051-0015	Temporary Emergency Food Assistance	\$1,000,000	\$1,000,000	\$0	\$1,000,000	
7053-1909	School Lunch Program	\$5,426,986	\$5,426,986	\$5,426,986	\$5,426,986	
7053-1925	School Breakfast Program	\$4,121,215	\$4,121,215	\$4,121,216	\$4,121,215	
7061-0008	Chapter 70	\$3,990,812,680	\$4,136,391,547	\$4,154,611,977	\$4,171,078,492	
7061-0011	Foundation Reserve One Time Assistance	\$0	\$0	\$0	\$3,500,000	New Account Created in FY13
7061-0012	Special Education Circuit Breaker	\$213,119,160	\$213,150,376	\$221,575,000	\$242,182,288	
7061-0029	Education Reform Audits	\$939,083	\$1,710,118	\$949,289	\$959,028	
7061-0033	Public School Military Mitigation	\$1,300,000	\$0	\$1,300,000	\$1,300,000	
7061-0928	Financial Literacy Program	\$0	\$0	\$250,000	\$0	
7061-9010	Charter School Reimbursements	\$71,554,914	\$71,454,914	\$71,554,914	\$71,454,914	
7061-9200	Statewide Educational Technology Plan	\$861,405	\$898,474	\$872,383	\$901,178	
7061-9400	Student and School Assessment	\$24,362,278	\$24,403,482	\$24,371,335	\$23,903,482	
7061-9404	MCAS Low Scoring Support	\$9,575,175	\$9,575,175	\$9,575,175	\$9,094,804	
7061-9408	Targeted Intervention In Underperforming Schools	\$6,740,746	\$9,323,712	\$7,650,410	\$6,849,037	
7061-9412	Extended Learning Time Grants	\$13,918,030	\$14,918,030	\$14,168,030	\$14,042,764	
7061-9600	Concurrent Enrollment for Disabled Students	\$400,000	\$400,000	\$400,000	\$400,000	
7061-9601	Teacher Certification Retained Revenue	\$1,367,409	\$1,405,316	\$1,405,317	\$1,405,317	
7061-9611	After-School and Out-Of-School Grants	\$1,410,000	\$1,410,000	\$1,410,000	\$1,410,000	
7061-9614	Alternative Education Grants	\$146,140	\$146,140	\$146,140	\$146,140	
7061-9619	Franklin Institute	\$1	\$1	\$1	\$2	
7061-9626	YouthBuild Grants	\$1,300,000	\$2,000,000	\$2,000,000	\$1,500,000	
7061-9634	Mentoring Matching Grants	\$250,000	\$250,000	\$350,000	\$250,000	
7061-9804	Teacher Content Training	\$746,162	\$737,022	\$746,162	\$346,162	
7061-9810	Regionalization Bonus	\$300,000	\$0	\$251,950	\$251,950	
Department Totals:		\$4,487,041,280	\$4,647,281,619	\$4,682,763,339	\$4,704,380,376	

Department of Higher Education

7066-0000	Board of Higher Education Admin	\$1,624,791	\$1,868,668	\$2,828,649	\$1,843,708	
7066-0002	Degree Audit and Transfer System	\$0	\$0	\$0	\$4,000,000	New Account Created in FY13
7066-0004	Office of Coordination	\$0	\$0	\$0	\$750,000	New Account Created in FY13
7066-0005	Compact for Education	\$82,620	\$0	\$0	\$82,620	
7066-0009	New England Board of Higher Education	\$367,500	\$183,750	\$367,500	\$183,750	
7066-0015	Community College Workforce Training	\$1,250,000	\$1,250,000	\$1,250,000	\$1,000,000	
7066-0016	Financial Aid Foster Care Children	\$1,075,299	\$1,356,189	\$1,075,299	\$1,075,299	
7066-0019	Dual Enrollment Grants and Subsidies	\$750,000	\$751,000	\$750,000	\$750,000	
7066-0020	Nursing and Allied Health Education Workforce	\$635,250	\$0	\$0	\$500,000	
7066-0021	Foster Care and Adopted Fee Waiver	\$935,400	\$1,716,291	\$1,716,291	\$3,235,400	
7066-0024	Schools of Excellence	\$1,300,000	\$1,300,000	\$1,400,000	\$1,300,000	
7066-0025	Performance Management Set Aside	\$2,500,000	\$2,500,000	\$7,500,000	\$2,000,000	
7066-0050	Rapid Response Grants	\$0	\$0	\$0	\$3,000,000	New Account Created in FY13

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
7066-1221	Community College Workforce Grant Advisory Committee	\$0	\$0	\$200,000	\$0	
7070-0065	Scholarship Reserve	\$87,607,756	\$87,549,363	\$87,607,756	\$87,607,756	
7070-0066	High Demand Scholarship Program	\$0	\$0	\$0	\$3,000,000	New Account Created in FY13
7077-0023	Tufts Veterinary	\$2,000,000	\$3,000,000	\$3,250,000	\$2,000,000	
7100-4000	Massachusetts Community Colleges	\$0	\$218,562,027	\$0	\$0	
7520-0424	Health & Welfare Reserve	\$5,581,664	\$5,581,664	\$5,581,664	\$5,581,664	
Department Totals:		\$105,710,280	\$325,618,952	\$113,527,159	\$117,910,197	
<i>University of Massachusetts</i>						
7100-0200	University of Massachusetts	\$417,982,753	\$417,982,753	\$418,057,753	\$417,982,753	
Department Totals:		\$417,982,753	\$417,982,753	\$418,057,753	\$417,982,753	
<i>Bridgewater State University</i>						
7109-0100	Bridgewater State University	\$33,860,038	\$33,860,038	\$33,860,038	\$33,860,038	
Department Totals:		\$33,860,038	\$33,860,038	\$33,860,038	\$33,860,038	
<i>Fitchburg State University</i>						
7110-0100	Fitchburg State University	\$23,467,647	\$23,467,647	\$23,467,647	\$23,467,647	
Department Totals:		\$23,467,647	\$23,467,647	\$23,467,647	\$23,467,647	
<i>Framingham State University</i>						
7112-0100	Framingham State University	\$21,266,256	\$21,266,256	\$21,266,256	\$21,266,256	
Department Totals:		\$21,266,256	\$21,266,256	\$21,266,256	\$21,266,256	
<i>Massachusetts College of Liberal Arts</i>						
7113-0100	Mass College Liberal Arts	\$12,559,859	\$12,559,859	\$12,559,859	\$12,559,859	
Department Totals:		\$12,559,859	\$12,559,859	\$12,559,859	\$12,559,859	
<i>Salem State University</i>						
7114-0100	Salem State University	\$34,614,021	\$34,614,021	\$34,614,021	\$34,614,021	
Department Totals:		\$34,614,021	\$34,614,021	\$34,614,021	\$34,614,021	
<i>Westfield State University</i>						
7115-0100	Westfield State University	\$20,139,642	\$20,139,642	\$20,139,642	\$20,139,642	
Department Totals:		\$20,139,642	\$20,139,642	\$20,139,642	\$20,139,642	
<i>Worcester State University</i>						
7116-0100	Worcester State University	\$19,941,794	\$19,941,794	\$19,941,794	\$19,941,794	
Department Totals:		\$19,941,794	\$19,941,794	\$19,941,794	\$19,941,794	
<i>Massachusetts College of Art and Design</i>						
7117-0100	Massachusetts College of Art	\$13,405,202	\$13,405,202	\$13,405,202	\$13,405,202	
Department Totals:		\$13,405,202	\$13,405,202	\$13,405,202	\$13,405,202	
<i>Massachusetts Maritime Academy</i>						
7118-0100	Massachusetts Maritime Academy	\$12,330,691	\$12,330,691	\$12,330,691	\$12,330,691	
Department Totals:		\$12,330,691	\$12,330,691	\$12,330,691	\$12,330,691	
<i>Berkshire Community College</i>						
7502-0100	Berkshire Community College	\$7,988,207	\$0	\$7,988,207	\$7,988,207	
Department Totals:		\$7,988,207	\$0	\$7,988,207	\$7,988,207	
<i>Bristol Community College</i>						

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
7503-0100	Bristol Community College	\$13,885,391	\$0	\$13,885,391	\$13,885,391	
	Department Totals:	\$13,885,391	\$0	\$13,885,391	\$13,885,391	
<i>Cape Cod Community College</i>						
7504-0100	Cape Cod Community College	\$9,823,796	\$0	\$9,823,796	\$9,823,796	
	Department Totals:	\$9,823,796	\$0	\$9,823,796	\$9,823,796	
<i>Greenfield Community College</i>						
7505-0100	Greenfield Community College	\$7,805,889	\$0	\$7,805,889	\$7,805,889	
	Department Totals:	\$7,805,889	\$0	\$7,805,889	\$7,805,889	
<i>Holyoke Community College</i>						
7506-0100	Holyoke Community College	\$16,074,594	\$0	\$16,074,594	\$16,074,594	
	Department Totals:	\$16,074,594	\$0	\$16,074,594	\$16,074,594	
<i>Massachusetts Bay Community College</i>						
7507-0100	Massachusetts Bay Community College	\$11,859,106	\$0	\$11,859,106	\$11,859,106	
	Department Totals:	\$11,859,106	\$0	\$11,859,106	\$11,859,106	
<i>Massasoit Community College</i>						
7508-0100	Massasoit Community College	\$17,376,153	\$0	\$17,376,154	\$17,376,153	
	Department Totals:	\$17,376,153	\$0	\$17,376,154	\$17,376,153	
<i>Mt Wachusett Community College</i>						
7509-0100	Mount Wachusett Community College	\$11,007,508	\$0	\$11,007,508	\$11,007,508	
	Department Totals:	\$11,007,508	\$0	\$11,007,508	\$11,007,508	
<i>Northern Essex Community College</i>						
7510-0100	Northern Essex Community College	\$16,305,635	\$0	\$16,305,635	\$16,305,635	
	Department Totals:	\$16,305,635	\$0	\$16,305,635	\$16,305,635	
<i>North Shore Community College</i>						
7511-0100	North Shore Community College	\$17,629,906	\$0	\$17,629,906	\$17,629,906	
	Department Totals:	\$17,629,906	\$0	\$17,629,906	\$17,629,906	
<i>Quinsigamond Community College</i>						
7512-0100	Quinsigamond Community College	\$12,980,557	\$0	\$12,980,557	\$12,980,557	
	Department Totals:	\$12,980,557	\$0	\$12,980,557	\$12,980,557	
<i>Springfield Technical Community College</i>						
7514-0100	Springfield Technical Community College	\$21,070,398	\$0	\$21,070,398	\$21,070,398	
	Department Totals:	\$21,070,398	\$0	\$21,070,398	\$21,070,398	
<i>Roxbury Community College</i>						
7515-0100	Roxbury Community College	\$9,729,356	\$0	\$9,729,356	\$9,729,356	
7515-0121	Reggie Lewis Track and Athletic Center	\$529,843	\$545,739	\$529,843	\$529,843	
	Department Totals:	\$10,259,199	\$545,739	\$10,259,199	\$10,259,199	
<i>Middlesex Community College</i>						
7516-0100	Middlesex Community College	\$17,121,183	\$0	\$17,121,183	\$17,121,183	
	Department Totals:	\$17,121,183	\$0	\$17,121,183	\$17,121,183	
<i>Bunker Hill Community College</i>						

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
7518-0100	Bunker Hill Community College	\$17,496,631	\$0	\$17,496,631	\$17,496,631	
	Department Totals:	\$17,496,631	\$0	\$17,496,631	\$17,496,631	
	Secretariat Totals:	\$5,926,179,323	\$6,104,357,440	\$6,126,365,327	\$6,155,889,150	

Executive Office of Public Safety & Homeland Security

Executive Office of Public Safety & Homeland Security

8000-0038	Witness Protection	\$94,245	\$94,245	\$94,245	\$94,245	
8000-0202	Sexual Assault Evidence Collection	\$86,882	\$86,882	\$86,882	\$86,882	
8000-0600	Exec. Office of Public Safety	\$2,205,427	\$2,447,969	\$2,212,797	\$2,196,720	
8000-1700	Public Safety Information Technology Costs	\$17,803,749	\$20,396,655	\$18,221,861	\$19,396,655	
	Department Totals:	\$20,190,303	\$23,025,751	\$20,615,785	\$21,774,502	

Chief Medical Examiner

8000-0105	Office of the Chief Medical Examiner	\$7,210,507	\$7,681,063	\$7,344,737	\$7,633,638	
8000-0106	State Police Crime Lab	\$12,993,541	\$14,911,250	\$15,530,646	\$14,911,250	Allocation From 4516-1000
8000-0122	Chief Medical Examiner RR	\$1,860,000	\$2,100,000	\$2,100,000	\$2,250,000	
	Department Totals:	\$22,064,048	\$24,692,313	\$24,975,383	\$24,794,888	

Department of Criminal Justice Information Services

8000-0110	Department of Criminal Justice Information Services	\$2,365,650	\$2,560,456	\$2,448,714	\$2,000,000	
8000-0111	CORI RR	\$0	\$3,000,000	\$3,000,000	\$3,000,000	New Account Created in FY13
	Department Totals:	\$2,365,650	\$5,560,456	\$5,448,714	\$5,000,000	

Sex Offender Registry

8000-0125	Sex Offender Registry	\$3,510,417	\$3,991,123	\$3,682,582	\$3,984,920	
	Department Totals:	\$3,510,417	\$3,991,123	\$3,682,582	\$3,984,920	

Department of State Police

8100-0006	State Police Private Details RR	\$27,500,000	\$27,500,000	\$27,500,000	\$27,500,000	
8100-0012	State Police Security RR	\$1,050,000	\$1,050,000	\$1,050,000	\$1,050,000	
8100-0018	Federal Reimbursement RR	\$3,100,000	\$4,501,500	\$4,501,500	\$4,501,501	
8100-0020	State Police Telecommunications RR	\$35,000	\$35,000	\$0	\$35,000	
8100-0101	Auto Etching RR	\$57,500	\$108,000	\$57,500	\$108,000	
8100-0111	Gang Prevention Grant Program	\$5,500,000	\$8,000,000	\$5,500,000	\$6,000,000	
8100-0515	New State Police Class	\$2,000,000	\$597,787	\$0	\$2,000,000	
8100-1001	Department of State Police	\$227,725,459	\$245,422,047	\$244,119,033	\$245,897,499	
8100-1004	State Police Benefit Fraud Unit	\$0	\$0	\$0	\$750,000	New Account Created in FY13
	Department Totals:	\$266,967,959	\$287,214,334	\$282,728,033	\$287,842,000	

Municipal Police Training Committee

8200-0200	Municipal Police Training	\$2,500,378	\$2,579,835	\$2,520,378	\$2,588,874	
8200-0222	Municipal Police Training RR	\$900,000	\$900,000	\$900,000	\$900,000	
	Department Totals:	\$3,400,378	\$3,479,835	\$3,420,378	\$3,488,874	

Department of Public Safety

8311-1000	Department of Public Safety	\$4,574,006	\$4,534,106	\$4,534,710	\$4,610,086	
8315-1020	Elevator Inspections RR	\$5,500,000	\$5,500,000	\$5,500,000	\$5,996,573	
8315-1022	Boiler Inspection RR	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	
8315-1025	Building Code Training RR	\$90,182	\$93,988	\$90,182	\$95,180	
	Department Totals:	\$11,364,188	\$11,328,094	\$11,324,892	\$11,901,839	

Department of Fire Services

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
8324-0000	Department of Fire Services	\$17,384,374	\$15,250,724	\$15,989,884	\$17,388,773	
8324-0304	Department of Fire Services RR	\$8,500	\$8,500	\$0	\$8,500	
	Department Totals:	\$17,392,874	\$15,259,224	\$15,989,884	\$17,397,273	
<i>Military Division</i>						
8700-0001	Military Division	\$7,801,491	\$8,744,300	\$8,628,694	\$8,133,547	
8700-1140	Armory Rental Fee RR	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	
8700-1150	National Guard Tuition and Fee Waivers	\$3,350,000	\$4,310,040	\$3,500,000	\$3,500,000	
8700-1160	Welcome Home Bonus Life Insurance Premium	\$1,040,000	\$1,361,662	\$1,361,662	\$1,040,000	
	Department Totals:	\$13,591,491	\$15,816,002	\$14,890,356	\$14,073,547	
<i>Massachusetts Emergency Management Agency</i>						
8800-0001	Massachusetts Emergency Management Agency	\$1,361,395	\$1,620,262	\$1,674,707	\$1,607,752	
8800-0100	Nuclear Safety Preparedness Program	\$429,268	\$440,918	\$423,569	\$447,794	
8800-0200	Radiological Emergency Response Plan	\$280,753	\$291,836	\$280,753	\$299,585	
	Department Totals:	\$2,071,416	\$2,353,016	\$2,379,029	\$2,355,131	
<i>Department of Correction</i>						
8900-0001	DOC Facilities Operations	\$509,360,246	\$545,990,712	\$545,951,881	\$540,763,132	
8900-0002	MASAC	\$5,000,000	\$0	\$0	\$5,000,000	
8900-0010	Prison Industries and Farm Program	\$1,875,409	\$4,062,450	\$3,011,122	\$2,897,672	
8900-0011	Prison Industries RR	\$2,600,000	\$3,600,000	\$2,600,000	\$3,600,000	
8900-0045	Federal Inmate Reimbursement RR	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
8900-0050	DOC Fees RR	\$11,989,000	\$0	\$0	\$10,000,000	
8900-1100	Re-Entry Programs	\$550,139	\$2,000,000	\$550,139	\$550,139	
	Department Totals:	\$532,374,794	\$556,653,162	\$553,113,142	\$563,810,943	
<i>Community Supervision</i>						
8940-0100	Dept. Re-entry and Community Supervision	\$0	\$114,397,696	\$0	\$0	
8940-0101	Indigency Verification Program	\$0	\$3,958,386	\$0	\$0	
8940-0200	Parolee Supervision Fee Retained Revenue	\$0	\$600,000	\$0	\$0	
	Department Totals:	\$0	\$118,956,082	\$0	\$0	
<i>Parole Board</i>						
8950-0001	Parole Board	\$16,986,537	\$1,364,488	\$17,497,436	\$17,890,782	
8950-0002	Victim and Witness Assistance	\$210,670	\$0	\$210,744	\$218,212	
8950-0008	Sex Offender Management RR	\$600,000	\$0	\$600,000	\$600,000	
	Department Totals:	\$17,797,207	\$1,364,488	\$18,308,180	\$18,708,994	
	Secretariat Totals:	\$913,090,725	\$1,069,693,880	\$956,876,358	\$975,132,910	
Sheriff Offices						
<i>Hampden Sheriff</i>						
8910-0102	Hampden Sheriff	\$64,209,988	\$66,021,140	\$65,784,478	\$66,442,323	
8910-1000	Hampden Sheriff Prison Industries RR	\$2,251,900	\$2,388,300	\$2,388,300	\$2,396,673	
8910-1010	Hampden Sheriff Regional Mental Health Stab. Unit	\$905,441	\$905,441	\$905,441	\$905,441	
8910-2222	Hampden Sheriff Fed. RR	\$1,500,000	\$500,000	\$500,000	\$500,000	
	Department Totals:	\$68,867,329	\$69,814,881	\$69,578,219	\$70,244,437	
<i>Worcester Sheriff</i>						
8910-0105	Worcester Sheriff	\$39,729,986	\$40,323,906	\$40,282,336	\$40,685,159	
	Department Totals:	\$39,729,986	\$40,323,906	\$40,282,336	\$40,685,159	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
<i>Middlesex Sheriff</i>						
8910-0107	Middlesex Sheriff	\$58,708,427	\$63,408,017	\$60,918,825	\$61,528,013	
8910-0160	Middlesex Sheriff Fed. RR	\$850,000	\$850,000	\$850,000	\$850,000	
8910-1100	Middlesex Sheriff Prison Industries RR	\$75,000	\$75,000	\$75,000	\$75,000	
8910-1101	Middlesex Sheriff Mental Health Stab. Unit	\$905,441	\$905,441	\$905,441	\$905,441	
	Department Totals:	\$60,538,868	\$65,238,458	\$62,749,266	\$63,358,454	
<i>Franklin Sheriff</i>						
8910-0108	Franklin Sheriff	\$8,671,430	\$9,671,430	\$8,875,657	\$8,964,414	
8910-0188	Franklin Sheriff Fed. RR	\$2,100,000	\$2,100,000	\$2,100,000	\$2,450,000	
8910-0188	Franklin Sheriff Fed. Transportation RR	\$0	\$0	\$350,000	\$0	
	Department Totals:	\$10,771,430	\$11,771,430	\$11,325,657	\$11,414,414	
<i>Hampshire Sheriff</i>						
8910-0110	Hampshire Sheriff	\$11,559,175	\$12,519,619	\$11,937,088	\$12,056,459	
8910-1112	Hampshire Sheriff Regional Lockup RR	\$158,068	\$158,248	\$158,248	\$158,248	
8910-1127	Hampshire Sheriff Fed. RR	\$0	\$0	\$250,000	\$250,000	New Account Created in FY13
	Department Totals:	\$11,717,243	\$12,677,867	\$12,345,336	\$12,464,707	
<i>Essex Sheriff</i>						
8910-0619	Essex Sheriff	\$43,356,922	\$44,838,179	\$44,885,910	\$45,334,769	
8910-6619	Essex Sheriff Fed. RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
	Department Totals:	\$45,356,922	\$46,838,179	\$46,885,910	\$47,334,769	
<i>Berkshire Sheriff</i>						
8910-0145	Berkshire Sheriff	\$14,108,413	\$15,519,254	\$14,258,336	\$14,400,919	
8910-0445	Berkshire Sheriff Dispatch Center RR	\$250,000	\$250,000	\$250,000	\$250,000	
8910-0446	Berkshire Sheriff Pittsfield Schools RR	\$500,000	\$500,000	\$500,000	\$500,000	
	Department Totals:	\$14,858,413	\$16,269,254	\$15,008,336	\$15,150,919	
<i>Barnstable Sheriff</i>						
8910-8200	Barnstable Sheriff	\$21,617,391	\$23,317,391	\$22,531,834	\$22,757,152	
8910-8210	Barnstable Sheriff Fed. RR	\$250,000	\$250,000	\$250,000	\$250,000	
	Department Totals:	\$21,867,391	\$23,567,391	\$22,781,834	\$23,007,152	
<i>Bristol Sheriff</i>						
8910-8300	Bristol Sheriff	\$27,202,704	\$29,006,893	\$28,001,984	\$28,282,004	
8910-8310	Bristol Sheriff Fed. RR	\$8,460,000	\$8,460,000	\$9,011,360	\$8,460,000	
	Department Totals:	\$35,662,704	\$37,466,893	\$37,013,344	\$36,742,004	
<i>Dukes Sheriff</i>						
8910-8400	Dukes Sheriff	\$2,453,748	\$2,636,952	\$2,524,719	\$2,549,966	
	Department Totals:	\$2,453,748	\$2,636,952	\$2,524,719	\$2,549,966	
<i>Nantucket Sheriff</i>						
8910-8500	Nantucket Sheriff	\$747,844	\$747,844	\$747,844	\$747,844	
	Department Totals:	\$747,844	\$747,844	\$747,844	\$747,844	
<i>Norfolk Sheriff</i>						
8910-8600	Norfolk Sheriff	\$23,980,272	\$27,780,272	\$25,439,428	\$25,693,822	
8910-8610	Norfolk Sheriff Fed. RR	\$2,500,000	\$1,116,000	\$2,500,000	\$1,116,000	
	Department Totals:	\$26,480,272	\$28,896,272	\$27,939,428	\$26,809,822	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
<i>Plymouth Sheriff</i>						
8910-8700	Plymouth Sheriff	\$24,910,825	\$26,554,582	\$25,783,339	\$26,041,172	
8910-8710	Plymouth Sheriff Fed. RR	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	
	Department Totals:	\$40,910,825	\$42,554,582	\$41,783,339	\$42,041,172	
<i>Massachusetts Sheriffs Association</i>						
8910-7100	MA Sheriffs Association	\$344,790	\$344,790	\$344,790	\$344,790	
	Department Totals:	\$344,790	\$344,790	\$344,790	\$344,790	
<i>Suffolk Sheriff</i>						
8910-8800	Suffolk Sheriff	\$88,042,732	\$94,436,682	\$90,397,267	\$91,301,240	
8910-8810	Suffolk Sheriff Fed. RR	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	
	Department Totals:	\$96,042,732	\$102,436,682	\$98,397,267	\$99,301,240	
	Secretariat Totals:	\$476,350,497	\$501,585,381	\$489,707,625	\$492,196,849	
Legislature						
<i>Senate</i>						
9500-0000	Senate Operations	\$17,350,256	\$17,841,227	\$17,841,227	\$17,841,227	
9510-0000	Operations Of Senate	\$750,000	\$0	\$0	\$0	Account Eliminated
	Department Totals:	\$18,100,256	\$17,841,227	\$17,841,227	\$17,841,227	
<i>House of Representatives</i>						
9600-0000	House Operations	\$34,324,791	\$35,393,116	\$35,393,116	\$35,393,116	
9610-0000	Operations Of House	\$750,000	\$0	\$0	\$0	Account Eliminated
	Department Totals:	\$35,074,791	\$35,393,116	\$35,393,116	\$35,393,116	
<i>Joint Legislative Expenditures</i>						
9700-0000	Joint Legislative Operations	\$7,733,424	\$7,968,231	\$7,968,231	\$7,968,231	
	Department Totals:	\$7,733,424	\$7,968,231	\$7,968,231	\$7,968,231	
	Secretariat Totals:	\$60,908,471	\$61,202,574	\$61,202,574	\$61,202,574	
2E Transfers						
<i>Administration and Finance</i>						
1599-6152	Tr To Retiree Benefits Trust Fund	\$414,325,940	\$435,042,237	\$415,042,237	\$415,042,237	
	Department Totals:	\$414,325,940	\$435,042,237	\$415,042,237	\$415,042,237	
<i>Health and Human Services</i>						
1595-1067	DSTI Trust Fund	\$0	\$186,907,667	\$186,907,667	\$186,907,667	New Account Created in FY13
1595-1068	MATF Transfer From GF	\$394,025,000	\$394,025,000	\$394,025,000	\$394,025,000	
1595-1069	Health Insurance Technology Trust Fund	\$500,000	\$0	\$0	\$0	Account Eliminated
1595-5819	Gf To Comm Care Trust Fund	\$728,011,822	\$737,122,286	\$741,278,955	\$739,622,286	
	Department Totals:	\$1,122,536,822	\$1,318,054,953	\$1,322,211,622	\$1,320,554,953	
<i>Transportation</i>						
1595-6368	CTF Transfer to MTF	\$180,126,756	\$165,191,136	\$165,191,136	\$165,191,136	
1595-6369	CTF Transfer To MBTA	\$160,000,000	\$160,000,000	\$160,000,000	\$160,000,000	
1595-6370	CTF Transfer to RTA	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	
1595-6379	Merit Rating Board Transfer	\$7,806,972	\$8,023,086	\$8,699,046	\$8,699,046	
	Department Totals:	\$362,933,728	\$348,214,222	\$348,890,182	\$348,890,182	

Line Item	Description	FY12 GAA	House 2	House Final	SWM	Comments
<i>Education</i>						
7066-0035	STEM Pipeline Fund	\$500,000	\$1,500,000	\$1,500,000	\$1,000,000	
	Department Totals:	\$500,000	\$1,500,000	\$1,500,000	\$1,000,000	
2013						

SWM	Title	Summary	House	H2	GAA
4	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	4		
5	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.			
6	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.			
7	Tercentenary Sign Repair	Requires the Massachusetts Department of Transportation to provide for the repair of tercentenary signs on road projects.			
8	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	6		
9	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	7		
10	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	8	7	
11	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	9	7	
12	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	10, 11	7	
13	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	12	7	
14	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	13	7	

SWM	Title	Summary	House	H2	GAA
15	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.			
16	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.			
17	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.			
18	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	14		
19	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.	15		
20	Money Follows the Person Fund and Delivery System Transformation Initiatives Trust Fund	Establishes the Money Follows the Person Fund for expenses that benefit elders and individuals with a disability or long-term illness, and establishes the Delivery System Transformation Initiatives Trust Fund to make payments to health care providers who meet certain quality metrics.	16		
21	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	17, 18		
22	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	19		
23	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	20		
24	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	21		
25	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	22		
26	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	22		
27	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	23		
28	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	24		
29	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	25		
30	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	26		

SWM	Title	Summary	House	H2	GAA
31	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	27		
32	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	28		
33	False Claims Act	Aligns the Commonwealth's False Claims Act with federal law.	29		
34	Community College Reform	Requires the Board of Higher Education to develop a 3-year master plan for public higher education, instead of a 5-year plan.			
35	State University Tuition Retention and Community College Reform	Expands tuition retention to enable state universities to set and retain in-state tuition collected and requires the Board of Higher Education to develop a statewide tuition and fee plan for community colleges.			
36	Community College Reform	Requires each institution of public higher education to develop a 3-year master plan.			
37	Transfer and Degree Auditing System	Requires the Board of Higher Education to build and maintain a centrally administered computer-based transfer and degree auditing system and to engage in coordinated research projects with other state entities.			
38	Transfer and Degree Auditing System	Requires the Board of Higher Education to build and maintain a centrally administered computer-based transfer and degree auditing system and to engage in coordinated research projects with other state entities.			
39	Adopted Students' Tuition and Fee Waiver Cap	Allows the Board of Higher Education, if sufficient funds are not appropriated to cover full tuition and fee waivers, to adopt guidelines that give a preference for higher education tuition waiver eligibility to adopted students whose expected family contribution is less than \$10,000.			
40	Community College Reform	Requires the Governor to appoint the chairman of the board of trustees for each community college, who must reside in the geographic region. Requires each community college board of trustees to include a nonvoting industry representative and a nonvoting vocational-technical school district trustee on the board to represent each vocational-technical school in the geographic region.	30	30	

SWM	Title	Summary	House	H2	GAA
41	Public Institutions of Higher Education Boards of Trustees Correction	Fixes an existing conflict in the law to allow a member of a board of trustees to be a member of the Board of Higher Education.			
42	Community College Reform	Permits the removal of a community college president to be initiated by either the Board of Higher Education or the community college board of trustees, but requires a 2/3 vote of both boards to approve the removal.	91	30	
43	State University Tuition Retention	Expands tuition retention to enable state universities to set and retain in-state tuition collected.			
44	Community College Reform	Requires each institution of public higher education to develop a 3-year master plan.			
45	Community College Reform	Requires community colleges to include, in the self-assessment report submitted to the Secretary of Education and the Board of Higher Education, the college's collaboration with vocational-technical schools and the training and job development programs implemented.	34		
46	State University Tuition Retention and Community College Reform	Expands tuition retention to enable state universities to set and retain in-state tuition collected. Establishes the Office of Coordination within the Department of Higher Education.			
47	Electronic Benefit Transfer Cards	Requires the Department of Transitional Assistance (DTA) to charge a fee for a replacement card to be deducted from an individual's benefits. Requires DTA to provide notice to a recipient that requests a replacement card 3 or more times in a year, informing the recipient they will now be monitored by DTA.			
48	Electronic Benefit Transfer Cards	Adds the following items to the list of items that cannot be purchased with cash assistance benefits or with which cash assistance benefits cannot be used: pornography - including performances, firearms, tattoos and body piercings, gambling, and fees, fines, bail and bail bonds.			
49	Electronic Benefit Transfer Cards	Prohibits individuals, store owners, or gaming employees from accepting cash assistance benefits to purchase or be used for: pornography - including performances, firearms, tattoos and body piercings, gambling, and fees, fines, bail and bail bonds.			

SWM	Title	Summary	House	H2	GAA
50	Food Stamp Trafficking and Electronic Benefits Transfer Cards	Creates two new crimes: food stamp benefits trafficking and organizational food stamp benefits trafficking. Requires all stores that accept cash assistance benefits to post a sign indicating where to report cash assistance and food stamp fraud.			
51	Department of Mental Health Worker-Safety Symposium	Requires the Department of Mental Health to hold an annual worker-safety symposium.			
52	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	36	8	
53	Cultural Facilities Grants	Eliminates the 50,000 square foot space requirement for older, culturally significant buildings to allow municipalities to apply for Massachusetts Cultural Facilities Fund grants for these buildings.			
54	Tax Settlement Revenue	Amends the tax settlement provision included in the fiscal year 2012 general appropriations act to direct all tax settlements greater than \$1M received by the Department of Revenue to the Commonwealth Stabilization Fund, and directs that no more than \$30M of this amount be transferred to the General Fund.			37
55	Public Safety Training Fund	Establishes an assessment on certain motor vehicle violations, which will be deposited into a new Public Safety Training Fund to be used to fund new state police classes and municipal police training activities.			
56	Unclaimed Check Fund	Allows the Comptroller to transfer checks that have gone unclaimed for longer than 12 months into the Abandoned Property Fund.			
57	Community Preservation Act	Authorizes the use of alternative municipal revenues to supplement a reduced Community Preservation Act (CPA) property tax surcharge, allows communities to exempt the first \$100,000 of property value for commercial properties, expands the use of CPA funds to rehabilitate and restore existing outdoor parks and other recreational resources and to support affordable housing.	110		

SWM	Title	Summary	House	H2	GAA
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60	Community Preservation Act	Authorizes the use of alternative municipal revenues to supplement a reduced Community Preservation Act (CPA) property tax surcharge, allows communities to exempt the first \$100,000 of property value for commercial properties, expands the use of CPA funds to rehabilitate and restore existing outdoor parks and other recreational resources and to support affordable housing.	110		
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64	Community Preservation Act	Authorizes the use of alternative municipal revenues to supplement a reduced Community Preservation Act (CPA) property tax surcharge, allows communities to exempt the first \$100,000 of property value for commercial properties, expands the use of CPA funds to rehabilitate and restore existing outdoor parks and other recreational resources and to support affordable housing.	113		
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67	Community Preservation Act	Authorizes the use of alternative municipal revenues to supplement a reduced Community Preservation Act (CPA) property tax surcharge, allows communities to exempt the first \$100,000 of property value for commercial properties, expands the use of CPA funds to rehabilitate and restore existing outdoor parks and other recreational resources and to support affordable housing.	116		

SWM	Title	Summary	House	H2	GAA
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69	Community Preservation Act	Authorizes the use of alternative municipal revenues to supplement a reduced Community Preservation Act (CPA) property tax surcharge, allows communities to exempt the first \$100,000 of property value for commercial properties, expands the use of CPA funds to rehabilitate and restore existing outdoor parks and other recreational resources and to support affordable housing.	118		
70	Community Preservation Act	Authorizes the use of alternative municipal revenues to supplement a reduced Community Preservation Act (CPA) property tax surcharge, allows communities to exempt the first \$100,000 of property value for commercial properties, expands the use of CPA funds to rehabilitate and restore existing outdoor parks and other recreational resources and to support affordable housing.	119		
71	Community Preservation Act	Authorizes the use of alternative municipal revenues to supplement a reduced Community Preservation Act (CPA) property tax surcharge, allows communities to exempt the first \$100,000 of property value for commercial properties, expands the use of CPA funds to rehabilitate and restore existing outdoor parks and other recreational resources and to support affordable housing.	120		
72	Community College Reform	Requires boards of trustees of vocational-technical schools to nominate 1 member to serve as a nonvoting member on the board of trustees of local community colleges.	39		
73	Out-of-District Vocational Technical School Tuition Payments	Provides that, when a student attends an out-of-district vocational-technical school, the student's town of residence pays the tuition fee, but if the student's town of residence is a member of a regional vocational-technical school district, the district pays the student's tuition fee.			

SWM	Title	Summary	House	H2	GAA
74	Community College Reform	Requires each institution of public higher education to develop a 3-year master plan.			
75	University of Massachusetts Tuition Retention	Expands tuition retention to enable the University of Massachusetts to set and retain in-state tuition collected.			
76	School Choice	Requires that the school choice tuition amount equal \$5,000.			
77	Public Safety Training Fund	Establishes an assessment on certain motor vehicle violations, which will be deposited into a new Public Safety Training Fund to be used to fund new state police classes and municipal police training activities.			
78	Public Safety Training Fund	Establishes an assessment on certain motor vehicle violations, which will be deposited into a new Public Safety Training Fund to be used to fund new state police classes and municipal police training activities.			
79	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	41	8	
80	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	42	8	
81	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	43	8	
82	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	44	8	
83	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	45	8	
84	Hospice Care	Allows hospice coverage for members of MassHealth Basic and MassHealth Essential, if approved by the Centers for Medicare and Medicaid Services.			
85	Childhood Vaccine Program	Codifies the childhood immunization assessment on insurers, which in prior years has been done in a line item.			
86	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	51	8	
87	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	52	8	

SWM	Title	Summary	House	H2	GAA
88	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	53	8	
89	Bone Marrow Donors	Allows state and municipal employees who donate bone marrow to take a 5-day leave of absence without loss of pay.			
90	Bone Marrow Donors	Allows state and municipal employees who donate bone marrow to take a 5-day leave of absence without loss of pay.			
91	Criminal Defendant Indigency Verification	Requires a probation officer, when verifying indigency, to access wage, tax, and asset information from the Department of Revenue, Department of Transitional Assistance, and the Registry of Motor Vehicles.	54	13	
92	Chief Probation Officer Designee	Allows a designee of a chief probation officer to sign an indigency verification report.	55		
93	Chief Probation Officer Designee	Allows a designee of a chief probation officer to sign an indigency verification report.	56		
94	Probate and Family Court Fees	Updates fees for the Probate and Family Court to align the fees with the implementation of the Massachusetts Uniform Probate Code that went into effect on March 31, 2012.			
95	Postponement of FAS 109 Deduction	Delays the start of the FAS 109 deduction from tax year 2013 to tax year 2014. The FAS 109 deduction allows publicly traded companies that experience a net deferred tax liability impact to their financial statements to take a deduction against their Massachusetts corporate excise tax over a 7-year period.	58	9	136
96	Regional Transit Authority Toll Credits	Allows the regional transit authorities to use federal toll credits without being forward funded.			205
97	Extend Authority to Terminate and Renegotiate Leases	Extends, through fiscal year 2013, the Division of Capital Asset Management and Maintenance's authority to terminate leases for lack of appropriation.	59	14	137
98	Postpone Regional Transit Authority Forward Funding	Delays forward funding of the regional transportation authorities until July 1, 2014.	60	15	138
99	Extend Authority to Terminate and Renegotiate Leases	Extends, through fiscal year 2013, the Division of Capital Asset Management and Maintenance's authority to renegotiate lease terms for state agencies.	62	14	144

SWM	Title	Summary	House	H2	GAA
100	Allow Medical Security Trust Fund Deficit for Fiscal Year 2013	Allows the Medical Security Trust Fund to be in deficit at the close of fiscal year 2013.	63	16	145
101	Extend Leasing Authority for Committee for Public Counsel Services	Provides that the chief counsel of the Committee for Public Counsel Services may negotiate leases between the Committee and other parties.			174
102	Criminal Justice Commission Extension	Extends the reporting date for the Criminal Justice Commission created in the fiscal year 2012 general appropriations act to March 31, 2013.	183		189
103	Extend Leasing Authority for Committee for Public Counsel Services	Extends the process established in the fiscal year 2012 general appropriations act to expedite procurement of additional office space by the Committee for Public Counsel Services, through July 1, 2013.	65		220
104	Substance Abuse Services Fund	Requires the Department of Public Health to expend not less than \$2M from the Substance Abuse Services Fund in fiscal year 2013 to expand inpatient treatment facilities and for ongoing case management for individuals civilly committed.			
105	Suspend Transfer of Tobacco Settlement to OPEB	Suspends, for fiscal year 2013, the section in the general appropriations act that devotes a portion of the Tobacco Master Settlement Agreement to other post-employment benefits costs.			152
106	Stabilization Fund Transfer	(1)Transfers \$290M from the Commonwealth Stabilization Fund to the General Fund; (2) cancels the statutory deposit into the Commonwealth Stabilization Fund; and (3) transfers the interest earned on the Commonwealth Stabilization Fund during fiscal year 2013 to the General Fund.	71	23	155
107	Consolidated Net Surplus Transfers	Transfers: (1) \$15M from the consolidated net surplus in fiscal year 2012 to the Massachusetts Life Sciences Investment Fund; and (2) the remaining balance to the Commonwealth Stabilization Fund.	123	17	171
108	Authorization to Transfer Trust Fund Balances	Transfers unused trust fund balances to the General Fund.	67	18	149
109	Distribution of the Statutory Carry Forward	Directs the Comptroller to deposit the full statutory carry-forward from fiscal year 2012 into the General Fund.			

SWM	Title	Summary	House	H2	GAA
110	Suspension of the Statutory Carry Forward	Suspends the statutory carry forward from fiscal year 2013 into fiscal year 2014.	66		
111	Validation of Collective Bargaining Agreements	Validates recently negotiated collective bargaining agreements.			
112	Validation of Collective Bargaining Agreements	Validates recently negotiated collective bargaining agreements.			
113	DOR Tax Judgment and Settlement Expenses	Permits the Department of Revenue to retain and expend up to \$2M of revenue received in one-time tax settlements to pay for the expenses incurred in pursuing litigation or negotiation of potential one-time tax settlements or judgments.			
114	Procurement Savings	Prohibits allotment reductions that are based upon procurement savings from exceeding \$30M in fiscal year 2013. If the Secretary of Administration and Finance determines that procurement reforms will not result in \$30M in savings in fiscal year 2013, the Secretary must submit a cost savings plan to reduce allotments to the House and Senate Committees on Ways and Means.			146
115	Eminent Domain Fund Transfer	Requires the Treasurer to transfer \$10M from the Eminent Domain Trust Fund to the Unclaimed Property Fund in fiscal year 2013.			
116	Suspension of Tourism Formula	Suspends the tourism formula for fiscal year 2013.	72	24	157
117	Federal Reimbursement for THE RIDE	Allows the Massachusetts Bay Transportation Authority and the regional transit authorities to provide the Executive Office of Health and Human Services with data relative to customers using THE RIDE for the purposes of securing federal reimbursement.	81		
118	MassDOT Snow and Ice Spending	Allows the Massachusetts Department of Transportation, in fiscal year 2013, to spend up to \$30M in anticipation of supplemental funding once they have spent \$50M on snow and ice removal.			154
119	Trial Court Transferability	Provides full transferability between all trial court line items.	79		186

SWM	Title	Summary	House	H2	GAA
120	Video Teleconferencing	Allows the court administrator to enter in a memorandum of understanding with any sheriff to use video conferencing technology for certain court proceedings.	78		
121	Pension Cost of Living Adjustment	Provides a 3% cost of living adjustment on the first \$13,000 of retirement income for retired state employees.	70	21	153
122	Chapter 70 Minimum Required Local Contribution	Allows municipalities to adjust their minimum local contribution based on revenue shortfalls and excessive municipal revenue growth factor.			184
123	Authorization to Transfer Tobacco Settlement Payments	Transfers all tobacco settlement proceeds and all Health Care Security Trust Fund earnings to the General Fund.			150
124	McKinney-Vento Cost Certification	Requires the Department of Elementary and Secondary Education to develop a system, through regulation, to certify costs related to homeless student transportation.			
125	Private SPED Tuition Rate Freeze	Freezes the inflationary increase for private special education tuition.			
126	University of Massachusetts and State University Tuition Retention	Expands tuition retention to enable state universities and the University of Massachusetts to set and retain in-state tuition collected.			
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SWM	Title	Summary	House	H2	GAA
132	University of Massachusetts and State University Tuition Retention	Expands tuition retention to enable state universities and the University of Massachusetts to set and retain in-state tuition collected.			
133	Community College Reform	Establishes a special commission to study community college funding and performance data tracking.	87	30	
134	Community College Reform	Requires community colleges to collaborate with at least 5 other institutions of public higher education to coordinate the procurement of goods and services, information technology platforms and services, and auditing services.			
135	Community College Reform	Provides that the term of a member of the board of trustees of a community college shall not be terminated prior to the expiration of the member's term or other vacancy.			
136	Community College Reform	Requires the Board of Higher Education to issue guidelines for the search, selection, appointment, compensation, evaluation, and removal of community college presidents.	91	30	
137	MassHealth and Commonwealth Care Dental Services	Authorizes the Executive Office of Health and Human Services and the Commonwealth Health Insurance Connector Authority to make MassHealth and Commonwealth Care dental coverage or service limitation decisions in fiscal year 2013, but requires 90 days' notice to the Legislature before any changes are made to dental coverage.	76	28	163
138	UMass and EOHHS Interagency Service Agreement	Authorizes the Executive Office of Health and Human Services to contract services to the University of Massachusetts Medical School to perform them in the most cost-efficient manner.	73	25	164
139	Initial Gross Payments to Qualifying Acute Care Hospitals	Authorizes the annual transfer from the General Fund for initial gross payments to acute hospitals. These funds are repaid to the General Fund.	75	27	165
140	MassHealth Savings Reports	Requires MassHealth to report to the Legislature on how it will run the MassHealth program within fiscal year 2013 appropriations, and to notify the Legislature prior to implementing any changes to that plan.			

SWM	Title	Summary	House	H2	GAA
141	Department of Mental Health Inpatient Study	Creates an independent commission to study mental health services in the Commonwealth and the regional capacity for those services. The Commission must make recommendations to the Legislature by the end of calendar year 2012.			
142	Nursing and Resident Care Facility Base Year	Sets calendar year 2005 as the base year for fiscal year 2013 nursing and resident care facility rates.	77	29	147
143	Nursing Home Assessment	Establishes the amount of revenue to be obtained from the nursing home assessment in fiscal year 2013 at \$220M.	69	20	151
144	Inspector General's Health Safety Net Audit Unit	Allows the Office of the Inspector General to continue auditing the Health Safety Net Trust Fund.	68	19	148
145	Transfer State Lab from Department of Public Health to State Police	Transfers the state laboratory that tests illegal drugs from the Department of Public Health to the Department of State Police.	83, 92	8	
146	Bureau of the State House	Transfers current Bureau of State Office Buildings employees to the Division of Capital Asset Management and Maintenance.	84		
147	Bureau of the State House	Requires the Commissioner of the Division of Capital Asset Management and Maintenance and the superintendent of the Bureau of the State House to enter into a memorandum of understanding.	85		
148	Bureau of the State House	Creates the Bureau of the State House and consolidates other Bureau of State Office Buildings properties with the Division of Capital Asset Management and Maintenance.			
149	Bureau of the State House	Requires the Secretary of Administration and Finance to ensure the orderly transition of Bureau of State Office Building employees to the Division of Capital Asset Management and Maintenance.	86		
150	ELL and Safe and Successful Youth Program Evaluation	Sets forth the requirements for the selection of independent evaluators for the English Language Learners grant program and the Safe and Successful Youth Program.			
151	Task Force to Improve Services to Children, Youth and Families	Creates a task force on confidentiality and data sharing to improve services provided by the Commonwealth to children, youth and families, and the delivery of those services.		6	
152	Rural Access Commission	Creates a commission to study access to state services in rural areas for low to moderate income individuals.			

SWM	Title	Summary	House	H2	GAA
153	Probate and Family Court Fees Report	Requires the Probate and Family Court to submit a report detailing and comparing the differences in retained revenue for fiscal years 2011, 2012, and 2013.			
154	Cape Cod Wastewater SmartMap and Cost Model	Requires the Cape Cod Commission to link existing land use data with newly developed scientific and financial planning data to create a comprehensive, linked model for the purpose of identifying environmentally appropriate and affordable wastewater infrastructure solutions.			
155	GAA Electronic Reporting Requirement	Requires that all reports submitted pursuant to the fiscal year 2013 general appropriations act be filed electronically and posted on the Legislature's website.			192
156	State University Tuition Retention	Expands tuition retention to enable state universities to set and retain in-state tuition collected.			
157	University of Massachusetts Tuition Retention	Expands tuition retention to enable the University of Massachusetts to set and retain in-state tuition collected.			
158	Community Preservation Act - Effective Date	Changes to the Community Preservation Act (CPA) take effect on or after the date a municipality adopts the CPA.	121		
159	Bureau of the State House - Effective Date	The new Bureau of the State House takes effect on October 31, 2012.	203		
160	Public Safety Training Fund - Effective Date	The Public Safety Training Fund and the associated assessments go into effect on December 1, 2012.			
161	Effective Date	Unless otherwise specified, this act shall take effect on July 1, 2012.	208	31	