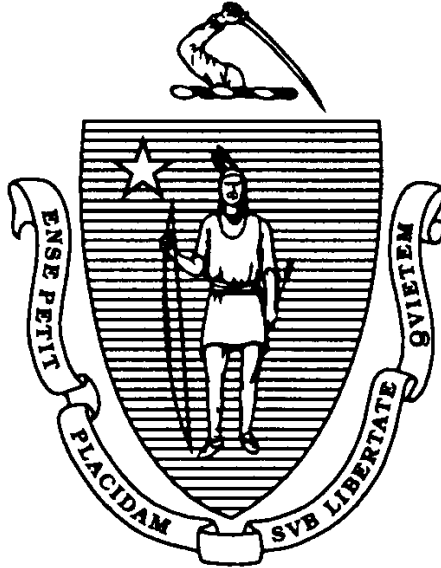


Senate 3



**Senate Committee on Ways and Means
Fiscal Year 2014 Budget Recommendations**

May 2013

Commonwealth of Massachusetts

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Judiciary						
<i>Supreme Judicial Court</i>						
0320-0003	Supreme Judicial Court	\$7,906,476	\$8,140,508	\$8,163,810	\$8,140,508	
0320-0010	Suffolk County Clerk	\$1,301,283	\$1,339,802	\$1,400,797	\$1,339,802	
0321-1600	Massachusetts Legal Assistance Corp.	\$12,000,000	\$15,500,000	\$13,000,000	\$12,000,000	
0321-2100	Prisoners' Legal Services	\$981,810	\$1,010,872	\$981,810	\$981,810	
0321-2205	Social Law Library	\$1,140,000	\$1,173,744	\$1,240,000	\$1,140,000	
	Department Totals:	\$23,329,569	\$27,164,926	\$24,786,417	\$23,602,120	
<i>Committee for Public Counsel Services</i>						
0321-1500	Committee for Public Counsel Services	\$45,129,781	\$46,305,776	\$22,014,712	\$46,305,776	
0321-1504	CPCS Attorney Salaries	\$0	\$0	\$23,436,468	\$0	
0321-1510	Compensation of Private Counsel	\$98,906,090	\$123,532,924	\$98,906,090	\$104,229,887	
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	\$10,540,369	\$9,010,351	\$9,010,351	
	Department Totals:	\$161,946,222	\$189,279,069	\$162,267,621	\$168,446,014	
<i>Board of Bar Examiners</i>						
0321-0100	Board of Bar Examiners	\$1,062,289	\$1,093,734	\$1,142,291	\$1,216,871	
	Department Totals:	\$1,062,289	\$1,093,734	\$1,142,291	\$1,216,871	
<i>Commission on Judicial Conduct</i>						
0321-0001	Commission on Judicial Conduct	\$592,597	\$610,138	\$592,597	\$597,043	
	Department Totals:	\$592,597	\$610,138	\$592,597	\$597,043	
<i>Mental Health Legal Advisors</i>						
0321-2000	Mental Health Legal Advisors Committee	\$837,712	\$862,510	\$855,117	\$837,712	
	Department Totals:	\$837,712	\$862,510	\$855,117	\$837,712	
<i>Appeals Court</i>						
0322-0100	Appeals Court	\$11,534,229	\$11,875,643	\$12,017,899	\$11,875,643	
	Department Totals:	\$11,534,229	\$11,875,643	\$12,017,899	\$11,875,643	
<i>Trial Court</i>						
0330-0101	Trial Court Justices' Salaries	\$47,716,258	\$49,128,659	\$50,090,529	\$47,679,572	
0330-0300	Administrative Staff	\$217,180,156	\$525,541,163	\$219,842,717	\$219,244,450	
0330-0500	Trial Court Video Teleconferencing	\$0	\$0	\$0	\$500,000	New Account Created in FY14

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
0330-0599	Recidivism Reduction Pilot Program	\$0	\$0	\$0	\$720,632	New Account Created in FY14
0331-0100	Superior Court Administrative Office	\$28,369,158	\$0	\$29,971,606	\$29,875,237	
0332-0100	District Court Administrative Staff	\$59,821,946	\$0	\$60,926,072	\$61,299,885	
0333-0002	Probate and Family Court Department	\$26,092,640	\$0	\$28,021,197	\$27,900,946	
0334-0001	Land Court Salaries and Expenses	\$2,973,811	\$0	\$3,419,473	\$3,427,838	
0335-0001	Boston Municipal Court Administration	\$9,188,111	\$0	\$12,834,050	\$12,648,481	
0336-0002	Housing Court Department	\$6,680,497	\$0	\$7,328,000	\$7,329,745	
0337-0002	Juvenile Court Department	\$15,980,039	\$0	\$17,497,583	\$17,643,737	
0339-1001	Commissioner of Probation	\$123,420,055	\$0	\$126,229,414	\$128,234,922	
0339-1003	Community Corrections Administration	\$21,105,653	\$0	\$20,528,691	\$20,604,046	
0339-2100	Jury Commissioner	\$2,448,838	\$2,912,263	\$2,862,512	\$2,946,059	
Department Totals:		\$560,977,162	\$577,582,085	\$579,551,844	\$580,055,548	
Secretariat Totals:		\$760,279,780	\$808,468,105	\$781,213,786	\$786,630,951	

District Attorneys

Suffolk District Attorney

0340-0100	Suffolk District Attorneys Office	\$16,855,414	\$17,108,449	\$16,855,414	\$16,942,414
0340-0198	Suffolk DA State Police OT	\$354,303	\$357,775	\$354,303	\$354,303
Department Totals:		\$17,209,717	\$17,466,224	\$17,209,717	\$17,296,717

Middlesex District Attorney

0340-0200	Middlesex District Attorneys Office	\$14,374,985	\$14,593,614	\$14,374,985	\$14,451,985
0340-0298	Middlesex DA State Police OT	\$516,485	\$521,547	\$516,485	\$516,485
Department Totals:		\$14,891,470	\$15,115,161	\$14,891,470	\$14,968,470

Eastern District Attorney

0340-0300	Eastern District Attorneys Office	\$8,832,189	\$8,959,137	\$8,832,189	\$8,872,189
0340-0398	Eastern DA State Police OT	\$504,351	\$509,293	\$504,351	\$504,351
Department Totals:		\$9,336,540	\$9,468,430	\$9,336,540	\$9,376,540

Worcester District Attorney

0340-0400	Worcester District Attorneys Office	\$9,334,263	\$9,671,119	\$9,334,263	\$9,377,263
0340-0498	Worcester DA State Police OT	\$413,499	\$417,551	\$413,499	\$413,499
Department Totals:		\$9,747,762	\$10,088,670	\$9,747,762	\$9,790,762

Hampden District Attorney

0340-0500	Hampden District Attorneys Office	\$8,404,444	\$8,530,229	\$8,404,444	\$8,447,444
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Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
0340-0598	Hampden DA State Police OT	\$339,899	\$343,230	\$339,899	\$339,899	
Department Totals:		\$8,744,343	\$8,873,459	\$8,744,343	\$8,787,343	
<i>Hampshire/Franklin District Attorney</i>						
0340-0600	Northwestern District Attorneys Office	\$5,232,902	\$5,314,479	\$5,232,902	\$5,262,902	
0340-0698	Northwestern DA State Police OT	\$294,248	\$297,132	\$294,248	\$294,248	
Department Totals:		\$5,527,150	\$5,611,611	\$5,527,150	\$5,557,150	
<i>Norfolk District Attorney</i>						
0340-0700	Norfolk District Attorneys Office	\$8,610,626	\$8,735,402	\$8,610,626	\$8,650,626	
0340-0798	Norfolk DA State Police OT	\$427,306	\$431,494	\$427,306	\$427,306	
Department Totals:		\$9,037,932	\$9,166,896	\$9,037,932	\$9,077,932	
<i>Plymouth District Attorney</i>						
0340-0800	Plymouth District Attorneys Office	\$7,468,951	\$7,582,538	\$7,468,951	\$7,508,951	
0340-0898	Plymouth DA State Police OT	\$429,842	\$434,055	\$429,842	\$429,842	
Department Totals:		\$7,898,793	\$8,016,593	\$7,898,793	\$7,938,793	
<i>Bristol District Attorney</i>						
0340-0900	Bristol District Attorneys Office	\$7,771,053	\$7,887,601	\$7,771,053	\$7,811,053	
0340-0998	Bristol DA State Police OT	\$326,318	\$329,516	\$326,318	\$326,318	
Department Totals:		\$8,097,371	\$8,217,117	\$8,097,371	\$8,137,371	
<i>Cape & Islands District Attorney</i>						
0340-1000	Cape & Islands District Attorneys	\$3,798,541	\$3,866,061	\$3,798,541	\$3,828,541	
0340-1098	Cape & Islands DA State Police OT	\$278,735	\$281,467	\$278,735	\$278,735	
Department Totals:		\$4,077,276	\$4,147,528	\$4,077,276	\$4,107,276	
<i>Berkshire District Attorney</i>						
0340-1100	Berkshire District Attorneys Office	\$3,698,799	\$3,765,341	\$3,698,799	\$3,728,799	
0340-1198	Berkshire DA State Police OT	\$215,126	\$217,234	\$215,126	\$215,126	
Department Totals:		\$3,913,925	\$3,982,575	\$3,913,925	\$3,943,925	
<i>District Attorney Association</i>						
0340-2100	Prosecution Management Information	\$1,660,006	\$1,676,274	\$1,860,006	\$1,660,006	
0340-2117	District Attorney Retention	\$500,000	\$0	\$0	\$0	Account Eliminated
0340-8908	Area Wide Network	\$1,317,090	\$1,329,998	\$1,317,090	\$1,317,090	
Department Totals:		\$3,477,096	\$3,006,272	\$3,177,096	\$2,977,096	
Secretariat Totals:		\$101,959,375	\$103,160,536	\$101,659,375	\$101,959,375	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
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Governor

Office of the Governor

0411-1000	Offices of Governor	\$4,993,342	\$5,347,441	\$5,347,441	\$5,347,441	
0411-1005	Office of The Child Advocate	\$300,000	\$304,100	\$300,000	\$304,100	
	Department Totals:	\$5,293,342	\$5,651,541	\$5,647,441	\$5,651,541	
	Secretariat Totals:	\$5,293,342	\$5,651,541	\$5,647,441	\$5,651,541	

Secretary of the Commonwealth

Office of the Secretary of the Commonwealth

0511-0000	Office of the Secretary of the Commonwealth	\$5,912,424	\$5,970,365	\$5,970,366	\$5,970,365	
0511-0001	State House Gift Shop RR	\$15,000	\$14,850	\$15,000	\$15,000	
0511-0002	Corporate Dissolution	\$253,076	\$250,545	\$250,982	\$353,076	
0511-0200	Archives Division Admin	\$362,938	\$359,333	\$360,196	\$362,938	
0511-0230	Records Center	\$36,217	\$35,855	\$35,816	\$35,000	
0511-0250	Archives Facility	\$296,521	\$293,556	\$296,521	\$296,521	
0511-0260	Commonwealth Museum Renovation	\$242,556	\$240,130	\$233,708	\$242,556	
0511-0270	Census Data Technical Assistance	\$400,000	\$396,000	\$396,000	\$400,000	
0511-0420	Address Confidentiality Implementation	\$130,250	\$128,948	\$130,000	\$130,250	
0517-0000	Public Printing	\$600,000	\$594,000	\$583,780	\$500,000	
0521-0000	Elections-Primary and Other	\$8,646,892	\$5,202,777	\$5,380,914	\$4,880,914	
0521-0001	Central Voter Registration	\$5,691,979	\$5,766,326	\$5,278,074	\$4,988,076	
0524-0000	Information To Voters	\$1,837,087	\$563,729	\$300,000	\$563,729	
0526-0100	Massachusetts Historical Commission	\$800,000	\$792,000	\$800,000	\$792,000	
0527-0100	Ballot Law Commission	\$10,545	\$10,440	\$10,385	\$10,545	
0528-0100	Records Conservation Board	\$34,056	\$33,715	\$34,056	\$34,056	
0540-0900	Essex North Registry of Deeds	\$1,039,688	\$1,075,361	\$1,067,924	\$1,064,925	
0540-1000	Essex South Registry of Deeds	\$2,703,583	\$2,786,927	\$2,782,843	\$2,759,881	
0540-1100	Franklin County Registry of Deeds	\$599,768	\$605,646	\$602,597	\$599,768	
0540-1200	Hampden Registry of Deeds	\$1,643,100	\$1,702,330	\$1,689,061	\$1,685,809	
0540-1300	Hampshire Registry of Deeds	\$471,423	\$476,043	\$471,565	\$471,423	
0540-1400	Middlesex North Registry	\$1,113,611	\$1,159,810	\$1,118,352	\$1,148,555	
0540-1500	Middlesex South Registry	\$2,875,012	\$3,012,966	\$2,902,633	\$3,083,726	
0540-1600	Berkshire North Registry	\$250,700	\$262,958	\$253,679	\$260,406	
0540-1700	Berkshire Central Registry	\$419,400	\$427,431	\$423,594	\$423,283	
0540-1800	Berkshire South Registry	\$209,483	\$217,417	\$213,546	\$215,307	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
0540-1900	Suffolk Registry of Deeds	\$1,734,615	\$1,792,781	\$1,742,713	\$1,775,383	
0540-2000	Worcester North Registry of Deeds	\$655,072	\$677,175	\$667,845	\$670,603	
0540-2100	Worcester Registry of Deeds	\$2,161,481	\$2,182,663	\$2,169,548	\$2,161,481	
Department Totals:		\$41,146,477	\$37,032,077	\$36,181,698	\$35,895,576	
Secretariat Totals:		\$41,146,477	\$37,032,077	\$36,181,698	\$35,895,576	

Treasurer & Receiver General

Office of the Treasurer and Receiver General

0610-0000	Office of the State Treasurer	\$9,181,148	\$9,271,123	\$9,293,605	\$9,271,123	
0610-0010	Financial Literacy Programs	\$85,000	\$84,150	\$100,000	\$85,000	
0610-0050	Alcoholic Beverages Control Commission	\$2,203,192	\$2,324,783	\$2,230,721	\$2,324,783	
0610-0051	ABCC Grant RR	\$208,862	\$230,828	\$208,862	\$231,829	
0610-0060	ABCC Investigation & Enforcement	\$150,000	\$148,500	\$150,000	\$0	Account Eliminated
0610-0140	Financial Institution Fees	\$22,482	\$22,257	\$0	\$22,482	
0610-2000	Welcome Home Bill Bonus Payments	\$2,805,000	\$2,776,950	\$2,803,627	\$2,803,627	
0611-1000	Bonus Payments to War Veterans	\$44,500	\$44,055	\$44,500	\$44,500	
0612-0105	Line of Duty Death Benefits	\$200,000	\$200,000	\$300,000	\$100,000	
0699-0005	RANS Premiums Debt Service RR	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	
0699-0014	Accelerated Bridge Program	\$50,702,783	\$56,249,759	\$56,249,759	\$56,249,759	
0699-0015	Consolidated Long Term Debt Service	\$2,010,444,553	\$2,006,191,904	\$2,006,191,904	\$1,984,191,904	Partially Transferred to 0699-0019
0699-0019	Long Term Debt Service RR	\$0	\$0	\$0	\$22,000,000	New Account Created in FY14 Allocation from 0699-0015
0699-2005	Central Artery/Tunnel Debt Service	\$106,001,196	\$116,227,203	\$116,227,203	\$116,227,203	
0699-9100	Short Term Debt Service	\$29,131,247	\$30,465,602	\$30,465,601	\$30,465,601	
0699-9101	Grant Anticipation Note Debt Service	\$13,182,425	\$5,504,500	\$5,504,500	\$5,504,500	
Department Totals:		\$2,244,362,388	\$2,249,741,614	\$2,249,770,283	\$2,249,522,311	

Lottery Commission

0640-0000	Lottery Commission Admin	\$81,494,026	\$82,399,903	\$80,828,513	\$82,676,515	
0640-0005	Keno Implementation Associated Costs	\$3,163,484	\$3,183,379	\$3,248,480	\$3,183,484	
0640-0010	Lottery Advertising	\$5,000,000	\$4,950,000	\$5,000,000	\$5,000,000	
0640-0096	Lottery Health & Welfare	\$355,945	\$359,434	\$355,945	\$355,945	
Department Totals:		\$90,013,455	\$90,892,716	\$89,432,938	\$91,215,944	

Massachusetts Cultural Council

0640-0300	Massachusetts Cultural Council	\$6,527,624	\$9,591,595	\$8,082,439	\$6,589,935	
Department Totals:		\$6,527,624	\$9,591,595	\$8,082,439	\$6,589,935	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Secretariat Totals:		\$2,340,903,467	\$2,350,225,925	\$2,347,285,660	\$2,347,328,190	
State Auditor						
<i>Office of the State Auditor</i>						
0710-0000	Office of the State Auditor	\$13,659,122	\$13,787,181	\$13,787,181	\$13,787,181	
0710-0100	Division of Local Mandates	\$371,790	\$368,072	\$358,278	\$358,365	
0710-0200	Bureau of Special Investigations	\$1,796,505	\$1,778,540	\$1,730,862	\$1,732,250	
0710-0220	Health Care Cost Containment Investigation	\$0	\$862,500	\$431,250	\$300,000	New Account Created in FY14
0710-0225	Medicaid Audit Unit	\$897,829	\$888,851	\$864,649	\$864,638	
0710-0300	Enhanced Bureau of Special Investigations	\$468,950	\$464,260	\$451,840	\$451,833	
Department Totals:		\$17,194,196	\$18,149,404	\$17,624,060	\$17,494,266	
Secretariat Totals:		\$17,194,196	\$18,149,404	\$17,624,060	\$17,494,266	
Attorney General						
<i>Office of the Attorney General</i>						
0810-0000	Office of the Attorney General	\$22,251,155	\$22,028,643	\$22,028,643	\$22,251,155	
0810-0004	Compensation to Victims of Violent Crime	\$2,188,340	\$2,166,457	\$2,188,340	\$2,188,340	
0810-0013	False Claims RR	\$775,000	\$2,000,000	\$1,000,000	\$2,000,000	
0810-0014	Public Utility Proceedings	\$2,355,145	\$2,337,003	\$2,353,721	\$2,355,145	
0810-0021	Medicaid Fraud	\$4,064,923	\$4,033,878	\$4,033,878	\$4,033,878	
0810-0045	Wage Enforcement Program	\$3,333,588	\$3,576,935	\$3,332,371	\$3,576,934	
0810-0061	Litigation and Enhanced Recoveries	\$1,200,000	\$3,000,000	\$1,500,000	\$1,750,000	
0810-0098	State Police Overtime For AG	\$415,676	\$411,519	\$415,676	\$415,676	
0810-0201	Insurance Proceedings	\$1,502,039	\$1,487,019	\$1,500,717	\$1,502,039	
0810-0223	Uniform Law Commission	\$0	\$0	\$300,000	\$0	
0810-0338	Automobile Insurance Fraud Investigation	\$435,443	\$431,089	\$434,641	\$435,443	
0810-0399	Workers Compensation Insurance Fraud	\$284,456	\$281,612	\$284,425	\$284,456	
0810-1204	Gaming Enforcement Division	\$0	\$457,582	\$457,554	\$457,582	
Department Totals:		\$38,805,765	\$42,211,737	\$39,829,965	\$41,250,648	
<i>Victim and Witness Assistance Board</i>						
0840-0100	Victim and Witness Assistance Board	\$494,923	\$499,774	\$496,839	\$499,774	
0840-0101	SAFEPLAN	\$741,199	\$748,463	\$747,523	\$900,458	
Department Totals:		\$1,236,122	\$1,248,237	\$1,244,362	\$1,400,232	
Secretariat Totals:		\$40,041,887	\$43,459,974	\$41,074,327	\$42,650,880	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
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State Ethics Commission

State Ethics Commission

0900-0100	State Ethics Commission	\$1,843,193	\$1,921,788	\$1,921,788	\$1,921,788	
Department Totals:		\$1,843,193	\$1,921,788	\$1,921,788	\$1,921,788	
Secretariat Totals:		\$1,843,193	\$1,921,788	\$1,921,788	\$1,921,788	

Office of the Inspector General

Office of the Inspector General

0910-0200	Office of Inspector General	\$2,263,052	\$2,307,496	\$2,307,496	\$2,307,496	
0910-0210	Public Purchasing Certification RR	\$600,000	\$600,000	\$600,000	\$650,000	
0910-0220	Bureau of Program Integrity	\$0	\$0	\$350,000	\$0	
0910-0222	Inspector General Enhanced Investigations	\$0	\$0	\$0	\$300,000	New Account Created in FY14
Department Totals:		\$2,863,052	\$2,907,496	\$3,257,496	\$3,257,496	
Secretariat Totals:		\$2,863,052	\$2,907,496	\$3,257,496	\$3,257,496	

Office of Campaign & Political Finance

Office of Campaign & Political Finance

0920-0300	Office of Campaign and Political Finance	\$1,295,342	\$1,308,036	\$1,408,036	\$1,308,036	
Department Totals:		\$1,295,342	\$1,308,036	\$1,408,036	\$1,308,036	
Secretariat Totals:		\$1,295,342	\$1,308,036	\$1,408,036	\$1,308,036	

Massachusetts Commission Against Discrimination

Massachusetts Commission Against Discrimination

0940-0100	MCAD Administration	\$2,543,312	\$2,568,237	\$2,568,237	\$2,568,237	
0940-0101	MCAD RR	\$2,118,911	\$2,118,911	\$2,118,911	\$2,118,911	
0940-0102	Train the Trainer RR	\$70,000	\$140,000	\$130,000	\$140,000	
Department Totals:		\$4,732,223	\$4,827,148	\$4,817,148	\$4,827,148	
Secretariat Totals:		\$4,732,223	\$4,827,148	\$4,817,148	\$4,827,148	

Commission on the Status of Women

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Commission on the Status of Women						
0950-0000	Commission on The Status of Women	\$70,000	\$70,686	\$70,000	\$71,500	
	Department Totals:	\$70,000	\$70,686	\$70,000	\$71,500	
	Secretariat Totals:	\$70,000	\$70,686	\$70,000	\$71,500	
Commission on Lesbian, Gay, Bisexual and Transgender Youth						
Commission on Lesbian, Gay, Bisexual and Transgender Youth						
0950-0050	Commission on LGBT Youth	\$100,000	\$100,000	\$150,000	\$102,837	
	Department Totals:	\$100,000	\$100,000	\$150,000	\$102,837	
	Secretariat Totals:	\$100,000	\$100,000	\$150,000	\$102,837	
Office of the State Comptroller						
Office of the State Comptroller						
1000-0001	Office of The Comptroller	\$8,297,378	\$8,543,692	\$8,498,103	\$8,543,692	
1599-3384	Judgments, Settlements Reserve	\$5,000,000	\$6,000,000	\$5,000,000	\$5,000,000	
	Department Totals:	\$13,297,378	\$14,543,692	\$13,498,103	\$13,543,692	
	Secretariat Totals:	\$13,297,378	\$14,543,692	\$13,498,103	\$13,543,692	
Massachusetts Gaming Commission						
Massachusetts Gaming Commission						
1050-0140	MGC Racing Local Share Payments to Cities & Towns	\$0	\$0	\$1,150,000	\$0	Includes Responsibility of 7006-0140
	Department Totals:	\$0	\$0	\$1,150,000	\$0	
	Secretariat Totals:	\$0	\$0	\$1,150,000	\$0	
Disabled Persons Protection Commission						
Disabled Persons Protection Commission						
1107-2501	Disabled Persons Protection Commission	\$2,316,927	\$2,339,992	\$2,339,992	\$2,412,668	
	Department Totals:	\$2,316,927	\$2,339,992	\$2,339,992	\$2,412,668	
	Secretariat Totals:	\$2,316,927	\$2,339,992	\$2,339,992	\$2,412,668	
Board of Library Commissioners						

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Board of Library Commissioners						
7000-9101	Board of Library Commissioners-	\$998,778	\$1,018,754	\$1,012,047	\$1,018,754	
7000-9401	State Aid To Regional Public Libraries	\$9,231,475	\$9,231,475	\$9,279,475	\$9,231,475	
7000-9402	Talking Book Library Worcester	\$430,628	\$430,628	\$441,394	\$441,394	
7000-9406	Talking Book Program, Watertown	\$2,400,000	\$2,400,000	\$2,455,408	\$2,455,408	
7000-9501	State Aid To Public Libraries	\$6,823,657	\$6,823,657	\$6,823,657	\$6,823,657	
7000-9506	Telecommunication Expenses of Automated	\$1,929,238	\$1,929,238	\$2,129,238	\$1,929,238	
	Department Totals:	\$21,813,776	\$21,833,752	\$22,141,219	\$21,899,926	
	Secretariat Totals:	\$21,813,776	\$21,833,752	\$22,141,219	\$21,899,926	

Executive Office for Administration & Finance

Executive Office for Administration and Finance

0950-0080	Commission on the Status of Asian Americans	\$0	\$0	\$35,000	\$0	
1100-1100	Secretary of Administration & Finance	\$2,846,156	\$2,852,080	\$2,823,343	\$2,761,081	
1100-1201	CPAT	\$400,000	\$408,000	\$400,000	\$400,000	
1100-1700	Administration & Finance Information Technology	\$24,813,326	\$32,855,049	\$26,777,117	\$30,000,000	
1100-3500	State Finance and Governance Board	\$0	\$300,000	\$0	\$0	
1106-0064	A&F Caseload Forecasting	\$159,415	\$300,000	\$159,415	\$220,000	
1599-0024	Agency Auditor Grant Program	\$625,000	\$0	\$0	\$500,000	
1599-0026	Regionalization Incentive Grants	\$12,840,000	\$7,000,000	\$2,800,000	\$7,000,000	
1599-0050	Route 3 North Project Interest	\$1,128,818	\$0	\$0	\$0	
1599-0081	DPH Data Grant Reserve	\$0	\$0	\$0	\$500,000	New Account Created in FY14
1599-0093	SRF Contract Assistance	\$61,534,170	\$63,035,841	\$62,830,731	\$62,830,731	
1599-0500	Early Education and Care Consultant	\$0	\$0	\$0	\$500,000	New Account Created in FY14
1599-0928	Community College Collective Bargaining Reserve	\$0	\$0	\$17,517,705	\$0	
1599-1300	CPCS Process Evaluation	\$150,000	\$0	\$0	\$0	Account Eliminated
1599-1301	Program Evaluation Reserve	\$500,000	\$0	\$0	\$500,000	
1599-1487	State University Collective Bargaining Reserve	\$0	\$0	\$22,680,074	\$0	
1599-1970	Central Artery Maintenance Costs	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	
1599-1977	Assembly Square Reserve	\$3,462,325	\$3,590,575	\$3,590,575	\$3,590,575	
1599-3234	South Essex Sewage District Debt Service	\$90,100	\$87,486	\$87,486	\$90,100	
1599-3553	Executive Branch Performance Management	\$0	\$1,225,000	\$0	\$750,000	
1599-3557	Social Innovation Financing	\$0	\$7,500,000	\$250,000	\$0	
1599-3856	MITC Rent & Operational Expenses	\$500,000	\$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	
1599-4417	E.J. Collins, Jr. Center for Public Management	\$400,000	\$300,000	\$0	\$300,000	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
1599-4440	UMASS CBA costs	\$23,146,641	\$0	\$0	\$0	Account Eliminated
1599-4441	BHE CBA costs	\$23,547,366	\$0	\$0	\$0	Account Eliminated
1599-4442	Sheriffs' CBA Costs	\$6,272,376	\$4,832,431	\$1,821,929	\$3,063,921	Partially Transferred to 8910-0102
1599-4443	Registries of Deeds CBA Costs	\$343,614	\$0	\$0	\$0	Account Eliminated
1599-4444	CBA Costs	\$5,477,458	\$9,861,768	\$9,861,768	\$7,861,768	
1599-6901	Purchase of Service Rate Increase	\$20,000,000	\$0	\$0	\$0	Account Eliminated
1599-7104	UMass Dartmouth Performing Arts Reserve	\$4,400,000	\$2,700,000	\$4,200,000	\$2,700,000	
Department Totals:		\$319,218,687	\$263,930,152	\$282,917,065	\$250,650,098	
<i>Division of Capital Asset Management and Maintenance</i>						
1102-3199	Office of Facilities Management	\$10,453,359	\$10,304,307	\$10,289,943	\$10,289,943	
1102-3205	State Office Building Rents RR	\$16,250,000	\$17,000,000	\$16,500,000	\$16,500,000	
1102-3232	Construction Reform RR	\$300,000	\$300,000	\$300,000	\$300,000	
1102-3234	ADA Compliance	\$75,000	\$0	\$0	\$0	Account Eliminated
Department Totals:		\$27,078,359	\$27,604,307	\$27,089,943	\$27,089,943	
<i>Bureau of the State House</i>						
1102-1128	State House Accessibility	\$140,021	\$140,021	\$139,713	\$140,021	
1102-3309	Office of the State House Superintendent	\$2,001,579	\$1,958,486	\$2,361,579	\$2,361,579	
Department Totals:		\$2,141,600	\$2,098,507	\$2,501,292	\$2,501,600	
<i>Massachusetts Office on Disability</i>						
1107-2400	Office on Disability	\$586,112	\$651,834	\$651,834	\$609,217	
Department Totals:		\$586,112	\$651,834	\$651,834	\$609,217	
<i>Civil Service Commission</i>						
1108-1011	Civil Service Commission Administration	\$436,065	\$441,257	\$436,065	\$441,257	
Department Totals:		\$436,065	\$441,257	\$436,065	\$441,257	
<i>Group Insurance Commission</i>						
1108-5100	Group Insurance Commission Administration	\$2,337,203	\$2,307,190	\$2,962,183	\$2,962,182	Includes 1108-5101
1108-5101	Healthy Workforce Programs for State Employees	\$0	\$1,500,000	\$0	\$0	Consolidated Into 1108-5100
1108-5200	Group Insurance Premium and Plan Costs	\$1,223,126,679	\$1,285,728,567	\$1,272,894,957	\$1,272,894,957	
1108-5201	GIC Municipal RR	\$2,017,862	\$2,500,000	\$2,358,247	\$2,500,000	
1108-5350	Elderly Retired Workers Premiums	\$356,000	\$356,000	\$356,000	\$356,000	
1108-5400	Retired Municipal Teachers Premiums	\$68,893,835	\$61,323,418	\$61,323,418	\$61,323,418	
1108-5500	Dental & Vision Benefits for Non-Union Employees	\$9,683,370	\$8,510,936	\$8,510,705	\$8,510,705	
Department Totals:		\$1,306,414,949	\$1,362,226,111	\$1,348,405,510	\$1,348,547,262	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
<i>Division of Administrative Law Appeals</i>						
1110-1000	Division of Administrative Law Appeals	\$1,077,553	\$1,099,104	\$1,097,408	\$1,083,990	
	Department Totals:	\$1,077,553	\$1,099,104	\$1,097,408	\$1,083,990	
<i>George Fingold Library</i>						
1120-4005	George Fingold Library	\$821,483	\$832,605	\$840,924	\$832,605	
	Department Totals:	\$821,483	\$832,605	\$840,924	\$832,605	
<i>Department of Revenue</i>						
1201-0100	Tax Administration	\$87,225,100	\$88,268,584	\$85,685,473	\$89,668,584	
1201-0130	Auditors RR	\$27,940,257	\$27,938,953	\$26,940,257	\$27,938,953	
1201-0160	Child Support Enforcement Division	\$35,380,491	\$35,833,101	\$34,952,456	\$35,833,101	
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	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
1231-1000	Water & Sewer Rate Relief	\$500,000	\$0	\$600,000	\$0	
1232-0100	Underground Storage Tank Reimbursements	\$13,000,000	\$19,738,538	\$10,000,000	\$12,000,000	
1232-0200	Underground Storage Tank Admin Review	\$1,804,972	\$1,444,826	\$1,352,877	\$1,444,826	
1233-2000	Tax Reimbursements Vet, Blind, Widows	\$25,038,075	\$25,038,075	\$24,038,075	\$24,788,075	
1233-2350	Unrestricted General Government Local Aid	\$898,980,293	\$929,990,490	\$920,230,293	\$898,980,293	
1233-2400	PILOT	\$26,270,000	\$26,270,000	\$26,270,000	\$26,270,000	
1233-2401	40 S Payments	\$500,000	\$500,000	\$250,000	\$500,000	
	Department Totals:	\$1,125,186,468	\$1,163,569,847	\$1,138,866,711	\$1,125,971,113	
<i>Appellate Tax Board</i>						
1310-1000	Appellate Tax Board	\$1,806,028	\$1,816,649	\$1,794,634	\$1,806,649	
1310-1001	Appellate Tax Board RR	\$400,000	\$400,000	\$400,000	\$400,000	
	Department Totals:	\$2,206,028	\$2,216,649	\$2,194,634	\$2,206,649	
<i>Human Resources Division</i>						
1750-0100	Human Resources Division Administration	\$2,561,318	\$2,504,646	\$2,501,567	\$2,504,646	
1750-0102	Civil Service Exam Fees RR	\$2,700,000	\$2,685,645	\$2,700,000	\$2,685,645	
1750-0119	Workers Comp Middlesex/Worcester County	\$52,057	\$52,057	\$52,057	\$52,057	
1750-0300	Health and Welfare Contributions	\$27,758,500	\$28,737,519	\$28,737,519	\$27,750,500	
	Department Totals:	\$33,071,875	\$33,979,867	\$33,991,143	\$32,992,848	
<i>Operational Services Division</i>						
1775-0106	Enhanced Vendor Auditing	\$484,278	\$478,371	\$473,665	\$478,371	
1775-0115	Statewide Contract Fee RR	\$3,500,000	\$5,546,020	\$4,658,018	\$5,296,020	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
1775-0124	HHS Provider Recovery RR	\$500,000	\$500,000	\$500,000	\$500,000	
1775-0200	Supplier Diversity Office	\$546,768	\$554,709	\$546,768	\$546,768	
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:		\$5,889,046	\$7,937,100	\$7,036,451	\$7,679,159	

Information Technology Division

1790-0100	Division of Information Technology	\$3,195,378	\$3,292,526	\$3,259,613	\$3,292,526	
1790-0151	Data Processing Service Fee RR	\$10,000	\$10,000	\$0	\$10,000	
1790-0300	Computer Services to Public RR	\$554,730	\$554,730	\$554,730	\$554,730	
1790-0350	Springfield Data Center	\$1,200,000	\$4,101,591	\$2,500,000	\$3,500,000	
Department Totals:		\$4,960,108	\$7,958,847	\$6,314,343	\$7,357,256	
Secretariat Totals:		\$2,829,088,333	\$2,874,546,187	\$2,852,343,323	\$2,807,962,997	

Executive Office of Energy and Environmental Affairs

Executive Office of Energy and Environmental Affairs

2000-0100	EOEEA Administration	\$5,856,081	\$5,819,522	\$5,781,081	\$5,819,522	
2000-1011	Handling Charge RR	\$85,000	\$80,000	\$80,000	\$85,000	
2000-1700	EOEEA Information Technology	\$7,828,745	\$10,406,107	\$8,317,355	\$10,003,390	
2030-1000	Environmental Law Enforcement	\$8,982,241	\$9,423,075	\$9,399,097	\$9,423,075	
2030-1001	Environmental Law Enforcement Recruit Class	\$750,000	\$0	\$0	\$0	Account Eliminated
2030-1004	Environmental Police Private Details	\$300,000	\$300,000	\$300,000	\$300,000	
Department Totals:		\$23,802,067	\$26,028,704	\$23,877,533	\$25,630,987	

Department of Environmental Protection

2200-0100	DEP Administration	\$25,966,270	\$27,872,469	\$28,104,269	\$27,872,469	
2200-0102	Wetlands Permit Fee RR	\$650,151	\$650,151	\$650,151	\$650,151	
2200-0107	Redemption Centers Operations	\$375,000	\$4,375,000	\$475,000	\$375,000	
2200-0109	Compliance & Permitting	\$2,500,000	\$2,505,305	\$2,500,000	\$2,500,000	
2200-0112	Compliance & Permitting RR	\$0	\$2,500,000	\$0	\$2,500,000	New Account Created in FY14
2210-0105	Toxics Use RR	\$3,120,894	\$3,120,893	\$3,052,627	\$3,120,894	
2220-2220	Clean Air Act Administration	\$824,267	\$845,168	\$841,297	\$845,168	
2220-2221	CAA Operating Permit Program	\$1,461,641	\$1,501,435	\$1,490,094	\$1,501,435	
2250-2000	Safe Drinking Water Act Compliance	\$1,427,019	\$1,501,876	\$1,427,019	\$1,485,185	
2260-8870	Hazardous Waste Site Cleanup	\$13,629,640	\$14,199,453	\$13,854,337	\$13,511,481	
2260-8872	Brownfields Site Audits	\$1,178,002	\$1,201,562	\$1,150,003	\$1,195,485	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
2260-8875	Cape Cod Wastewater Study	\$350,000	\$0	\$0	\$0	Account Eliminated
2260-8881	LSP Registration Board	\$385,030	\$392,730	\$384,470	\$392,730	
Department Totals:		\$51,867,914	\$60,666,042	\$53,929,268	\$55,949,998	
<i>Department of Fish and Game</i>						
2300-0100	DFG Administration	\$709,975	\$709,746	\$722,721	\$719,979	
2300-0101	Riverways Protection Program	\$442,824	\$566,806	\$475,443	\$494,488	
2310-0200	Division of Fisheries & Wildlife Administration	\$10,557,069	\$11,136,172	\$10,840,172	\$11,666,532	
2310-0300	Natural Heritage & Endangered Species Program	\$150,000	\$150,000	\$150,000	\$150,000	
2310-0306	Hunter Safety Program	\$403,815	\$414,364	\$412,502	\$414,803	
2310-0316	Wildlife Habitat Purchase	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
2310-0317	Waterfowl Management Program	\$65,000	\$65,000	\$65,000	\$65,000	
2320-0100	Office of Fishing and Boating Access	\$466,221	\$480,556	\$461,901	\$500,556	
2330-0100	Division of Marine Fisheries Administration	\$4,812,837	\$4,859,377	\$5,537,357	\$4,759,039	
2330-0120	Marine Recreational Fisheries Development	\$591,800	\$574,203	\$591,800	\$591,800	
2330-0121	Marine Recreational Fishing RR	\$217,989	\$217,989	\$217,989	\$217,989	
2330-0150	Shellfish Purification Plant RR	\$200,000	\$70,000	\$200,000	\$200,000	
2330-0300	Saltwater Sportfish Licenses	\$767,191	\$797,757	\$1,042,470	\$1,042,470	
Department Totals:		\$20,884,721	\$21,541,970	\$22,217,355	\$22,322,655	
<i>Department of Agricultural Resources</i>						
2511-0100	DAR Administration	\$4,857,151	\$4,976,426	\$5,361,135	\$4,836,426	
2511-0105	Emergency Food Assistance	\$13,000,000	\$13,000,000	\$14,000,000	\$13,000,000	
2511-3002	Integrated Pest Management	\$63,163	\$55,446	\$55,468	\$95,446	
Department Totals:		\$17,920,314	\$18,031,872	\$19,416,603	\$17,931,872	
<i>Department of Conservation and Recreation</i>						
2800-0100	DCR Administration	\$3,800,459	\$4,473,480	\$4,456,444	\$4,273,069	
2800-0101	Watershed Management	\$1,010,223	\$1,042,010	\$1,029,747	\$1,010,223	
2800-0401	Stormwater Management	\$397,738	\$405,582	\$405,287	\$405,042	
2800-0501	DCR Seasonals	\$12,456,552	\$13,595,578	\$12,597,871	\$12,651,578	
2800-0700	Office of Dam Safety	\$354,153	\$355,808	\$355,472	\$355,263	
2810-0100	DCR State Parks Operations	\$41,409,387	\$43,899,928	\$41,801,239	\$41,044,957	
2810-2041	DCR RR	\$14,141,673	\$14,141,673	\$14,141,673	\$14,141,673	
2820-0101	State House Park Rangers	\$1,366,171	\$1,562,997	\$1,438,041	\$1,438,041	
2820-2000	Parkways Streetlighting	\$3,060,000	\$3,100,825	\$3,055,000	\$3,000,000	
Department Totals:		\$77,996,356	\$82,577,881	\$79,280,774	\$78,319,846	

Department of Public Utilities

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
2100-0012	DPU Administration	\$7,736,332	\$8,449,340	\$8,401,998	\$8,401,998	
2100-0013	Transportation Oversight Division	\$683,309	\$359,524	\$390,327	\$359,524	
2100-0014	Energy Facility Siting RR	\$50,000	\$75,000	\$50,000	\$75,000	
2100-0015	Unified Carrier Registration RR	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	
2100-0016	Steam Distribution Oversight	\$101,040	\$104,886	\$89,283	\$89,283	
Department Totals:		\$10,870,681	\$11,288,750	\$11,231,608	\$11,225,805	

Department of Energy Resources

7006-1001	Residential Conservation Service Program	\$220,256	\$224,111	\$214,559	\$224,111	
7006-1003	DOER Administration	\$3,477,696	\$3,651,230	\$3,537,345	\$3,651,230	
Department Totals:		\$3,697,952	\$3,875,341	\$3,751,904	\$3,875,341	
Secretariat Totals:		\$207,040,005	\$224,010,560	\$213,705,046	\$215,256,505	

Executive Office of Health & Human Services

Executive Office of Health and Human Services

4000-0005	Youth Violence Prevention Program Grants	\$4,000,000	\$10,000,000	\$0	\$4,000,000	
4000-0050	PCA Council	\$235,485	\$238,212	\$237,517	\$238,212	
4000-0051	Children Youth and Families Initiative	\$0	\$1,530,000	\$0	\$0	Account Eliminated
4000-0114	Quality Care Fund Reserve	\$0	\$1,500,000	\$0	\$1,000,000	
4000-0300	EHS and MassHealth Admin	\$87,224,888	\$90,598,693	\$88,785,816	\$88,247,730	
4000-0301	MassHealth - Auditing and Utilization Review	\$1,736,313	\$4,416,519	\$4,416,519	\$4,416,869	Includes 4000-0309
4000-0309	MassHealth Field Auditing Taskforce	\$1,000,000	\$0	\$0	\$0	Consolidated Into 4000-0301
4000-0320	MassHealth RR	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	
4000-0430	CommonHealth	\$73,165,557	\$96,628,909	\$91,074,613	\$96,628,909	
4000-0500	Managed Care Plan	\$4,167,475,376	\$4,552,960,913	\$4,500,411,804	\$4,538,960,913	
4000-0600	MassHealth - Senior Care Plans	\$2,756,130,662	\$2,911,335,505	\$2,861,335,505	\$2,903,835,505	
4000-0640	MassHealth Nursing Home Rates	\$318,700,000	\$298,600,000	\$319,300,000	\$298,600,000	
4000-0700	Indemnity/Third Party Liability Plan	\$1,957,480,126	\$2,247,826,061	\$2,159,099,061	\$2,138,226,061	Partially Transferred to 5920-2025
4000-0870	MassHealth - Basic Expansion	\$178,759,689	\$180,437,109	\$180,437,109	\$180,437,109	
4000-0875	Cervical/Breast Cancer Benefits	\$5,248,099	\$5,725,199	\$5,725,199	\$5,725,199	
4000-0880	MassHealth - Family Assistance	\$213,894,591	\$227,161,472	\$222,766,943	\$227,161,472	
4000-0890	MassHealth - Employee Premiums	\$30,481,392	\$33,877,115	\$30,877,115	\$30,877,115	
4000-0895	Healthy Start	\$15,850,244	\$14,439,991	\$14,439,991	\$14,439,991	
4000-0940	ACA Expansion Populations	\$0	\$460,907,878	\$449,177,060	\$453,877,324	New Account Created in FY14
4000-0950	Children's Behavioral Health Initiative	\$221,549,097	\$203,237,576	\$203,200,101	\$203,200,101	
4000-0990	Children's Medical Security Plan	\$13,298,695	\$13,214,180	\$13,214,180	\$13,214,180	
4000-1400	MassHealth HIV Expansion	\$18,744,723	\$23,693,667	\$18,744,723	\$23,693,667	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
4000-1405	MassHealth - Essential Plan	\$505,998,456	\$489,878,244	\$489,878,244	\$489,878,244	
4000-1420	Medicare Part D Clawback	\$285,153,027	\$284,153,027	\$284,153,027	\$284,153,027	
4000-1602	MassHealth Operation	\$1,000,000	\$3,386,727	\$1,333,756	\$2,333,756	
4000-1604	Health Care System Reform	\$750,000	\$999,843	\$349,766	\$949,766	
4000-1700	Health and Human Services IT	\$91,917,894	\$106,121,424	\$96,616,423	\$100,081,424	
Department Totals:		\$11,174,794,314	\$12,487,868,264	\$12,260,574,472	\$12,329,176,575	
<i>Office for Refugees and Immigrants</i>						
4003-0122	Citizenship New American Program	\$237,500	\$1,000,000	\$237,500	\$400,000	
Department Totals:		\$237,500	\$1,000,000	\$237,500	\$400,000	
<i>Center for Health Information and Analysis</i>						
4100-0060	Center for Health Information & Analysis	\$22,029,517	\$24,800,001	\$22,500,000	\$26,667,824	
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	\$2,000,000	\$0	\$0	\$0	Account Eliminated
4100-0360	Health Care Quality and Cost Council RR	\$100,000	\$0	\$0	\$0	Account Eliminated
Department Totals:		\$28,129,517	\$28,800,001	\$26,500,000	\$30,667,824	
<i>Massachusetts Commission for The Blind</i>						
4110-0001	MCB Commissioner's Office	\$1,348,142	\$1,361,524	\$1,361,524	\$1,361,789	
4110-1000	Community Services Program	\$3,954,067	\$4,022,805	\$4,022,805	\$4,023,165	
4110-2000	Turning 22 Program	\$11,214,866	\$11,734,131	\$11,734,132	\$11,771,590	
4110-3010	Vocational Rehabilitation Program	\$3,053,118	\$3,053,118	\$3,308,118	\$3,053,118	
Department Totals:		\$19,570,193	\$20,171,578	\$20,426,580	\$20,209,662	
<i>Massachusetts Rehabilitation Commission</i>						
4120-0200	Independent Living Centers	\$0	\$0	\$0	\$4,530,018	Allocation from 4120-4000 New Account Created in FY14
4120-1000	MRC Administration	\$404,678	\$411,824	\$417,294	\$411,824	
4120-2000	Vocational Rehabilitation	\$10,011,824	\$10,103,204	\$10,037,118	\$10,082,859	
4120-3000	Employment Assistance Program	\$2,058,907	\$2,174,712	\$2,140,011	\$2,175,164	
4120-4000	Community-Based Services	\$12,679,279	\$13,249,881	\$13,099,883	\$8,731,421	Partially Transferred to 4120-0200
4120-4001	Massachusetts Housing Registry	\$80,000	\$80,000	\$80,000	\$80,000	
4120-4010	Turning 22 Services	\$794,210	\$797,697	\$795,620	\$797,711	
4120-5000	Homemaking Services	\$4,280,624	\$4,280,625	\$4,280,684	\$4,281,156	
4120-6000	Head Injury Services	\$11,215,519	\$12,343,021	\$12,215,519	\$12,126,408	
Department Totals:		\$41,525,041	\$43,440,964	\$43,066,129	\$43,216,561	
<i>Commission for The Deaf and Hard of Hearing</i>						

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
4125-0100	MCDHH	\$5,447,856	\$5,638,374	\$5,638,374	\$5,548,474	
Department Totals:		\$5,447,856	\$5,638,374	\$5,638,374	\$5,548,474	
<i>Department of Veterans Services</i>						
1410-0010	Veterans Services Administration	\$2,695,839	\$2,711,487	\$2,770,789	\$2,541,487	
1410-0012	Veterans' Outreach Centers	\$2,167,611	\$2,167,611	\$2,222,236	\$2,275,992	
1410-0015	Women Veterans Outreach	\$75,000	\$75,218	\$75,000	\$75,218	
1410-0018	Agawam Veterans Cemetery RR	\$565,000	\$565,000	\$565,000	\$565,000	
1410-0075	Train Vets to Treat Vets	\$125,000	\$125,000	\$125,000	\$125,000	
1410-0250	Veterans' Homeless Shelters	\$2,520,518	\$2,520,518	\$2,520,518	\$2,646,544	
1410-0251	New England Homeless Veterans Shelter	\$2,278,543	\$2,278,543	\$2,278,543	\$2,392,470	
1410-0300	Veterans Annuities	\$21,400,000	\$22,614,000	\$22,614,000	\$0	Consolidated Into 1410-0400
1410-0400	Veterans' Annuities & Benefits	\$44,208,484	\$48,327,789	\$48,327,789	\$70,941,789	Includes 1410-0300
1410-0630	Operational Costs- State Veterans Cemeteries	\$1,014,825	\$1,100,297	\$1,060,474	\$1,100,297	
1410-1616	War Memorials	\$0	\$0	\$0	\$160,000	New Account Created in FY14
Department Totals:		\$77,050,820	\$82,485,463	\$82,559,349	\$82,823,797	
<i>Soldiers' Home In Massachusetts</i>						
4180-0100	Soldiers Home In Chelsea	\$26,942,840	\$27,723,177	\$27,439,998	\$27,732,672	
4180-1100	CHE License Plate RR	\$435,000	\$600,000	\$600,000	\$600,000	
Department Totals:		\$27,377,840	\$28,323,177	\$28,039,998	\$28,332,672	
<i>Soldiers' Home In Holyoke</i>						
4190-0100	Soldiers Home In Holyoke	\$20,177,267	\$20,728,251	\$20,552,990	\$20,920,146	
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	\$50,000	\$50,000	\$50,000	
4190-0300	Holyoke 12 Bed RR	\$678,014	\$704,869	\$704,869	\$704,869	
4190-1100	HLY License Plate RR	\$290,000	\$400,000	\$400,000	\$400,000	
Department Totals:		\$21,295,280	\$21,998,120	\$21,822,859	\$22,190,016	
<i>Department of Youth Services</i>						
4200-0010	Dept. of Youth Services Administration	\$4,049,575	\$4,082,818	\$4,082,818	\$4,082,818	
4200-0100	Non-Residential Services for Committed	\$22,512,944	\$22,967,337	\$22,972,474	\$22,956,829	
4200-0200	Residential Services for Pretrial Population	\$20,983,713	\$21,738,695	\$21,535,479	\$21,738,695	
4200-0300	Residential Services for Committed	\$102,919,356	\$106,654,956	\$106,668,785	\$106,622,349	
4200-0500	DYS Teachers Salaries	\$2,809,809	\$3,136,439	\$2,809,809	\$3,136,439	
4200-0600	Alternative Lock-up Program	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	
Department Totals:		\$155,375,397	\$160,680,245	\$160,169,365	\$160,637,130	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
<i>Department of Transitional Assistance</i>						
4400-1000	Department of Transitional Assistance	\$55,114,985	\$65,164,826	\$63,289,182	\$61,312,902	
4400-1001	SNAP Administration	\$3,097,436	\$0	\$2,910,728	\$3,151,832	
4400-1025	Domestic Violence Specialists	\$798,944	\$892,715	\$805,087	\$890,620	
4400-1100	DTA Caseworkers	\$62,797,173	\$65,425,171	\$61,084,483	\$62,084,483	
4401-1000	Employment Services Program	\$7,899,506	\$7,403,855	\$6,530,000	\$4,284,733	
4403-2000	TAFDC	\$315,351,679	\$313,857,786	\$306,244,402	\$301,971,532	
4403-2007	Supplemental Nutritional Program	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	
4403-2119	Structured Settings for Pregnant Teens	\$8,031,401	\$8,694,318	\$8,694,318	\$9,194,372	
4405-2000	State SSI	\$237,230,438	\$232,688,118	\$233,188,118	\$236,475,427	
4408-1000	EAEDC	\$87,263,877	\$95,069,870	\$92,844,480	\$93,082,843	
	Department Totals:	\$778,785,439	\$790,396,659	\$776,790,797	\$773,648,745	

Department of Public Health

4510-0020	Food Protection Program RR	\$375,000	\$232,999	\$233,203	\$0	Account Eliminated
4510-0025	Seal Dental Program RR	\$889,889	\$889,889	\$889,889	\$889,889	
4510-0040	Pharmaceutical & Medical Device Regulation RR	\$432,188	\$432,188	\$432,188	\$432,188	
4510-0100	DPH Administration	\$17,871,474	\$18,756,507	\$18,474,624	\$18,171,603	
4510-0110	Community Health Centers	\$1,067,287	\$969,901	\$969,933	\$969,933	
4510-0112	Postpartum Depression Pilot Program	\$0	\$0	\$200,000	\$0	
4510-0600	Environmental Health Services	\$3,386,819	\$4,391,414	\$3,733,538	\$3,443,439	
4510-0615	Nuclear Safety Assessments/License Fees	\$1,858,947	\$1,858,947	\$1,858,947	\$1,858,947	
4510-0616	Prescription Drug Monitoring RR	\$1,295,175	\$1,295,175	\$1,295,175	\$1,295,175	
4510-0710	Health Care Quality	\$6,341,939	\$7,826,326	\$6,974,392	\$6,526,782	
4510-0712	Health Care Quality RR	\$2,481,081	\$2,481,081	\$2,481,081	\$2,481,081	
4510-0715	Primary Care Center and Loan Forgiveness Program	\$157,000	\$0	\$0	\$157,000	
4510-0716	Academic Detailing Program	\$500,000	\$0	\$0	\$500,000	
4510-0721	Board of Registration in Nursing	\$848,961	\$911,312	\$911,672	\$911,672	
4510-0722	Board of Registration in Pharmacy	\$182,623	\$1,300,527	\$1,300,527	\$227,065	
4510-0723	Board of Registration in Medicine	\$1,088,151	\$1,035,472	\$1,034,251	\$1,035,472	
4510-0724	Board of Registration in Medicine RR	\$0	\$0	\$0	\$300,000	Includes 4510-0726 New Account Created in FY14
4510-0725	Boards of Registration for Health Professionals	\$284,595	\$309,547	\$309,669	\$309,670	
4510-0726	Board of Registration in Medicine RR	\$300,000	\$300,000	\$300,000	\$0	Transferred to 4510-0724 Account Eliminated
4510-0790	Regional Emergency Medical Services	\$931,959	\$931,959	\$931,959	\$931,959	
4510-0810	Sexual Assault Nurse Examiners Program	\$3,160,740	\$3,165,124	\$3,160,740	\$3,165,665	
4510-3008	ALS Registry	\$250,000	\$0	\$0	\$125,049	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
4512-0103	HIV/AIDS Treatment and Prevention	\$32,101,023	\$32,109,847	\$32,101,023	\$32,108,793	
4512-0106	HDAP Rebates	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	
4512-0200	Substance Abuse Services	\$77,164,595	\$83,858,094	\$84,633,094	\$81,050,683	
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	\$1,000,000	\$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	\$1,830,000	\$1,270,000	\$1,500,000	\$1,270,000	
4512-0500	Dental Health Services	\$1,403,897	\$1,414,980	\$1,415,040	\$1,474,040	
4513-1000	Family Health Services	\$4,666,697	\$4,671,059	\$4,671,059	\$4,671,112	
4513-1002	WIC Program	\$12,366,617	\$12,748,383	\$12,748,384	\$12,672,030	
4513-1012	WIC Program Manufacturer RR	\$26,355,000	\$27,060,000	\$27,060,000	\$27,060,000	
4513-1020	Early Intervention Services	\$28,025,263	\$26,241,537	\$26,241,573	\$26,241,537	
4513-1023	Universal Newborn Hearing Screening	\$70,193	\$74,036	\$74,061	\$74,061	
4513-1026	Suicide Prevention	\$3,839,455	\$3,857,550	\$3,863,305	\$3,856,126	
4513-1098	Brown Peace Institute	\$125,000	\$150,000	\$0	\$0	Account Eliminated
4513-1111	Health Promotion and Disease Prevention	\$3,343,000	\$3,354,315	\$3,278,401	\$3,278,133	
4513-1130	Domestic Violence and Sexual Assault Services	\$5,514,340	\$5,518,935	\$5,718,990	\$5,518,987	
4516-0263	Blood Lead Testing RR	\$1,117,101	\$1,117,101	\$1,117,101	\$1,117,101	
4516-1000	State Laboratory and Communicable Disease Control	\$12,129,950	\$12,631,936	\$12,382,567	\$12,364,668	
4516-1010	Emergency Preparedness Match	\$2,197,411	\$2,199,961	\$2,200,256	\$2,200,257	
4516-1022	State Lab TB Testing RR	\$250,619	\$250,619	\$250,619	\$250,619	
4518-0200	Vital Statistics RR	\$675,000	\$675,000	\$675,000	\$675,000	
4530-9000	Teen Pregnancy Prevention	\$2,535,873	\$2,382,583	\$2,265,015	\$2,532,662	
4570-1502	Infection Prevention	\$262,168	\$270,072	\$281,181	\$270,071	
4580-1000	Universal Immunization	\$52,879,812	\$54,425,120	\$54,425,120	\$54,425,120	
4590-0250	School-Based Health	\$11,597,967	\$11,623,167	\$11,597,967	\$11,200,000	
4590-0300	Smoking Prevention and Cessation	\$4,151,958	\$4,172,622	\$3,972,621	\$4,018,489	
4590-0912	Western Mass Hospital RR	\$17,081,671	\$17,688,518	\$17,457,470	\$17,736,047	
4590-0913	Medical Services for HOC RR	\$499,827	\$499,827	\$499,827	\$499,827	
4590-0915	Public Health Hospitals	\$145,021,833	\$148,879,167	\$147,241,414	\$146,044,923	
4590-0917	Shattuck Hospital DOC RR	\$4,209,388	\$4,387,282	\$4,292,247	\$4,387,282	
4590-0918	SOPS Department of Corrections RR	\$0	\$14,000,000	\$14,000,000	\$14,000,000	New Account Created in FY14
4590-0922	Western Massachusetts Hospital Expansion RR	\$0	\$0	\$0	\$2,944,385	New Account Created in FY14
4590-0924	Tewksbury Hospital RR	\$0	\$0	\$0	\$1,800,000	New Account Created in FY14
4590-1503	Pediatric Palliative Care	\$821,051	\$825,183	\$825,184	\$825,211	
4590-1506	Violence Prevention Grants	\$1,501,178	\$1,501,178	\$1,501,178	\$1,501,229	
4590-1507	Youth At-Risk Matching Grants	\$2,700,000	\$2,700,000	\$2,950,000	\$2,950,000	
4590-2001	Tewksbury Hospital DDS Client RR	\$3,437,342	\$3,509,833	\$3,437,342	\$3,503,637	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Department Totals:		\$519,379,058	\$548,956,273	\$544,968,828	\$544,054,618	
<i>Department of Children and Families</i>						
4800-0015	DCF Administration	\$67,351,557	\$69,346,589	\$67,910,267	\$68,828,898	
4800-0016	Transitional Employment Program RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
4800-0025	Foster Care Review	\$2,943,098	\$3,001,961	\$2,995,812	\$3,018,999	
4800-0030	DCF Regional Administration	\$6,000,000	\$6,000,000	\$0	\$6,000,000	
4800-0036	Sexual Abuse Intervention Network	\$697,508	\$698,740	\$699,379	\$698,740	
4800-0038	Services for Children & Families	\$248,083,481	\$252,275,269	\$250,589,828	\$249,286,051	
4800-0040	Family Support and Stabilization	\$44,573,551	\$45,410,551	\$44,610,551	\$45,510,551	
4800-0041	Congregate Care	\$196,935,991	\$212,967,991	\$207,967,991	\$206,488,950	
4800-0091	Social Worker Training Institute	\$2,077,119	\$2,077,119	\$2,077,119	\$2,077,119	
4800-0151	Alternative Overnight Secure Placements	\$1,004,678	\$1,024,772	\$1,034,178	\$1,028,388	
4800-1100	Social Workers and Their Expenses	\$166,188,468	\$172,833,758	\$172,501,659	\$171,921,284	
4800-1400	DV Services	\$21,455,430	\$21,607,946	\$21,530,430	\$21,630,532	
Department Totals:		\$759,310,881	\$789,244,696	\$773,917,214	\$778,489,512	
<i>Department of Mental Health</i>						
5011-0100	DMH Administration	\$27,373,198	\$28,075,844	\$27,532,107	\$27,275,844	
5042-5000	Child and Adolescent Mental Health Services	\$76,816,757	\$86,284,967	\$84,622,740	\$85,222,740	
5046-0000	Adult Mental Health Services	\$344,027,150	\$354,162,452	\$348,868,606	\$353,921,665	
5046-2000	Statewide Homelessness Support Services	\$20,134,424	\$20,134,589	\$20,134,424	\$20,134,589	
5046-4000	CHOICE Housing Fees RR	\$125,000	\$125,000	\$125,000	\$125,000	
5047-0001	Emergency Services and Mental Health Care	\$35,242,254	\$36,742,254	\$34,910,632	\$36,142,254	
5055-0000	Mental Health Forensic Services	\$8,321,818	\$8,321,818	\$8,497,163	\$8,321,818	
5095-0015	Inpatient Facilities	\$159,313,321	\$162,625,002	\$172,216,512	\$173,395,002	
Department Totals:		\$671,353,922	\$696,471,926	\$696,907,184	\$704,538,912	
<i>Department of Developmental Services</i>						
5911-1003	DDS Administration	\$63,087,273	\$64,742,324	\$64,062,658	\$63,942,324	
5911-2000	Transportation Services	\$12,486,611	\$13,023,918	\$13,023,918	\$12,486,611	
5920-2000	Vendor-Operated Community Residential Services	\$788,562,390	\$860,298,457	\$846,151,588	\$849,683,521	Allocation From 5930-1000
5920-2010	State-Operated Community Residential Services	\$180,836,026	\$191,438,363	\$189,475,343	\$189,938,363	Allocation From 5930-1000
5920-2025	Community Day and Work	\$133,522,784	\$161,873,253	\$161,873,253	\$161,373,253	Allocation From 4000-0700 & 5930-1000
5920-3000	Respite/Family Support	\$49,504,298	\$49,504,298	\$51,504,298	\$49,504,298	
5920-3010	Autism Services	\$4,635,252	\$4,613,085	\$5,623,439	\$4,613,086	
5920-5000	Turning 22 Services	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
5930-1000	DDS State Facilities	\$133,442,770	\$123,069,880	\$122,672,119	\$122,747,347	Partially Transferred to 5920-2000, 5920-2010 & 5920-2025
5982-1000	Templeton Farm RR	\$150,000	\$150,000	\$150,000	\$150,000	
Department Totals:		\$1,372,227,404	\$1,474,713,578	\$1,460,536,616	\$1,460,438,803	
<i>Department of Elder Affairs</i>						
9110-0100	Elder Affairs Administration	\$1,990,108	\$2,029,911	\$2,001,256	\$2,080,965	
9110-1455	Prescription Advantage	\$18,500,869	\$16,808,368	\$15,789,821	\$16,488,368	
9110-1500	Enhanced Community Options	\$47,461,487	\$47,266,383	\$48,766,383	\$52,946,054	
9110-1604	Supportive Senior Housing	\$4,014,802	\$4,150,900	\$4,014,802	\$4,150,900	
9110-1630	Home Care Services for The Elderly	\$97,780,898	\$97,789,789	\$97,780,898	\$98,752,624	
9110-1633	Home Care Program Administration	\$35,738,377	\$34,666,963	\$35,145,060	\$35,545,490	
9110-1636	Protective Services	\$17,250,554	\$22,063,106	\$21,942,106	\$22,125,558	
9110-1660	Program of Congregate and Shared Housing	\$1,824,616	\$1,824,616	\$1,874,616	\$1,872,626	
9110-1700	Elder Homeless Placement	\$186,000	\$186,000	\$186,000	\$0	Account Eliminated
9110-1900	Elder Nutrition	\$6,375,328	\$6,375,328	\$6,375,328	\$6,375,328	
9110-2500	Vets Independence Plus	\$750,000	\$750,000	\$750,000	\$750,000	
9110-9002	Grants To Councils on Aging	\$9,433,748	\$9,216,768	\$10,500,000	\$10,500,000	
Department Totals:		\$241,306,787	\$243,128,132	\$245,126,270	\$251,587,913	
Secretariat Totals:		\$15,893,167,249	\$17,423,317,450	\$17,147,281,536	\$17,235,961,213	

Executive Office of Housing and Economic Development

Executive Office of Housing and Economic Development

7002-0010	EOHED Administration	\$437,278	\$452,356	\$447,433	\$437,278	
7002-0017	EOHED Information Technology	\$2,976,536	\$3,052,624	\$3,035,008	\$3,035,008	
7002-0020	Manufacturing Pilot Program	\$750,000	\$2,000,000	\$0	\$2,000,000	
7002-0021	Local Capital Projects	\$0	\$19,250,000	\$19,250,000	\$19,250,000	New Account Created in FY14
7002-0022	Advanced Manufacturing Futures Program	\$0	\$18,750,000	\$18,750,000	\$15,000,000	New Account Created in FY14
7002-0024	Massachusetts Life Sciences Center	\$0	\$25,000,000	\$0	\$0	
7002-0032	Innovation Institute	\$0	\$0	\$0	\$3,000,000	New Account Created in FY14
7002-0035	Military Base Promotion	\$0	\$350,000	\$0	\$0	
7007-0020	Manufacturing Pilot Program	\$0	\$0	\$200,000	\$0	
Department Totals:		\$4,163,814	\$68,854,980	\$41,682,441	\$42,722,286	

Department of Housing and Community Development

7004-0001	Indian Affairs Commission	\$106,715	\$109,696	\$109,768	\$109,768	
7004-0099	DHCD Administration	\$7,289,734	\$6,362,790	\$6,647,129	\$6,362,790	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
7004-0100	Homeless Programs Administration	\$5,240,310	\$5,835,613	\$5,835,613	\$5,835,613	
7004-0101	Emergency Assistance Family Shelters	\$80,042,354	\$91,771,700	\$91,476,700	\$90,406,700	
7004-0102	Homeless Individuals Assistance	\$40,450,335	\$40,250,335	\$40,450,335	\$40,250,335	
7004-0103	EA Family Shelter Overflow - Hotels and Motels	\$16,636,800	\$9,978,990	\$15,000,000	\$6,347,538	
7004-0104	Home and Healthy for Good Program	\$1,400,000	\$1,400,000	\$1,800,000	\$1,400,000	
7004-0108	HomeBASE	\$83,374,371	\$58,788,556	\$58,963,556	\$58,788,556	
7004-3036	Housing Consumer Education Centers	\$1,495,996	\$1,395,996	\$1,395,996	\$3,000,000	
7004-3045	Tenancy Preservation Program	\$350,000	\$350,000	\$350,000	\$500,000	
7004-4314	Service Coordinators Program	\$350,401	\$350,401	\$350,401	\$350,401	
7004-9005	Housing Authority Subsidies	\$64,500,000	\$64,400,000	\$64,500,000	\$62,400,000	
7004-9024	Massachusetts Rental Voucher Program	\$42,000,000	\$46,500,000	\$46,500,000	\$57,500,000	
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	\$4,250,000	\$4,000,000	
7004-9315	Low Income Housing Tax Credit RR	\$2,535,003	\$2,535,033	\$2,535,003	\$2,535,003	
7004-9316	Residential Assistance for Families in Transition	\$8,760,000	\$8,760,000	\$8,760,000	\$11,106,000	
7004-9317	Individual Development Account Pilot Program	\$50,000	\$0	\$0	\$0	Account Eliminated
7004-9319	Commonwealth Housing Management	\$0	\$5,000,000	\$0	\$0	
Department Totals:		\$362,032,019	\$351,239,110	\$352,374,501	\$354,342,704	

Office of Consumer Affairs and Business Regulation

7006-0000	OCABR Administration	\$846,160	\$837,584	\$798,301	\$837,584	
7006-0043	Home Improvement Contractors RR	\$500,000	\$500,000	\$500,000	\$500,000	
Department Totals:		\$1,346,160	\$1,337,584	\$1,298,301	\$1,337,584	

Division of Banks

7006-0010	Division of Banks	\$13,975,451	\$16,043,421	\$16,034,487	\$16,054,837	
7006-0011	Loan Originator Admin & Consumer Counseling	\$2,650,000	\$2,650,000	\$2,590,000	\$2,650,000	
Department Totals:		\$16,625,451	\$18,693,421	\$18,624,487	\$18,704,837	

Division of Insurance

7006-0020	Division of Insurance	\$12,351,044	\$12,589,443	\$12,904,312	\$13,082,054	
7006-0029	Health Care Access Bureau	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	
Department Totals:		\$13,451,044	\$13,689,443	\$14,004,312	\$14,182,054	

Division of Professional Licensure

7006-0040	Division of Professional Licensure	\$2,474,874	\$2,666,201	\$2,663,749	\$2,474,874	
7006-0140	Local Share of Racing Tax	\$1,150,000	\$0	\$0	\$0	Transferred Responsibility to 1050-0140
7006-0151	Proprietary Schools Oversight	\$540,123	\$660,000	\$825,000	\$825,000	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Department Totals:		\$4,164,997	\$3,326,201	\$3,488,749	\$3,299,874	
<i>Division of Standards</i>						
7006-0060	Division of Standards	\$749,534	\$798,857	\$793,434	\$793,434	
7006-0065	Item Pricing Inspections RR	\$0	\$655,000	\$655,000	\$655,000	New Account Created in FY14
7006-0066	Item Pricing Inspections	\$160,372	\$160,372	\$160,372	\$160,372	
7006-0067	Weights & Measures Enforcement RR	\$58,751	\$58,751	\$58,751	\$58,751	
7006-0068	Auto Repair License RR	\$360,000	\$342,000	\$342,000	\$342,000	
Department Totals:		\$1,328,657	\$2,014,980	\$2,009,557	\$2,009,557	
<i>Department of Telecommunication and Cable</i>						
7006-0071	Dept. of Telecommunications & Cable	\$2,877,507	\$2,974,024	\$2,964,983	\$2,993,599	
Department Totals:		\$2,877,507	\$2,974,024	\$2,964,983	\$2,993,599	
<i>Massachusetts Office of Business Development</i>						
7007-0150	Regional Economic Development Grants	\$950,000	\$850,000	\$850,000	\$850,000	
7007-0300	Massachusetts Office of Business Development	\$1,717,393	\$1,699,794	\$1,691,162	\$1,691,162	
7007-0500	Biotech Research Institute	\$250,000	\$250,000	\$250,000	\$250,000	
7007-0800	Small Business Development Center	\$1,254,286	\$1,204,286	\$1,204,286	\$1,204,286	
7007-0801	Microlending	\$200,000	\$0	\$200,000	\$0	Account Eliminated
7007-0952	Commonwealth Zoological Corporation	\$3,600,000	\$3,500,000	\$3,700,000	\$3,500,000	
7007-1200	Massachusetts Tech Collaborative	\$0	\$0	\$200,000	\$0	
Department Totals:		\$7,971,679	\$7,504,080	\$8,095,448	\$7,495,448	
<i>Massachusetts Marketing Partnership</i>						
7008-0900	Massachusetts Office of Travel and Tourism	\$7,217,109	\$13,376,315	\$13,169,651	\$5,924,728	
7008-1000	Local Tourist Councils Financial Assistance	\$6,000,000	\$2,000,000	\$7,500,000	\$6,000,000	
7008-1300	Massachusetts International Trade Council	\$110,400	\$685,834	\$113,608	\$113,608	
Department Totals:		\$13,327,509	\$16,062,149	\$20,783,259	\$12,038,336	
Secretariat Totals:		\$427,288,837	\$485,695,972	\$465,326,037	\$459,126,279	
Executive Office of Labor and Workforce Development						
<i>Executive Office of Labor and Workforce Development</i>						
7003-0100	EOLWD Administration	\$858,649	\$814,468	\$809,574	\$809,574	
7003-0170	EOLWD Information Technology	\$227,297	\$301,490	\$270,098	\$289,413	
Department Totals:		\$1,085,946	\$1,115,958	\$1,079,672	\$1,098,987	
<i>Department of Career Services</i>						

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
7002-0012	Youths-At-Risk Summer Jobs	\$3,000,000	\$10,000,000	\$5,000,000	\$8,000,000	
7003-0605	Massachusetts Manufacturing Extension Partnership	\$1,225,000	\$1,575,000	\$2,000,000	\$500,000	
7003-0803	One Stop Career Centers	\$4,494,467	\$4,494,467	\$4,494,467	\$4,494,467	
7003-1206	Mass Service Alliance	\$1,625,000	\$750,000	\$1,900,000	\$600,000	
Department Totals:		\$10,344,467	\$16,819,467	\$13,394,467	\$13,594,467	

Department of Labor Standards

7003-0200	Department of Labor Standards	\$2,045,243	\$2,045,348	\$2,018,886	\$2,035,348	
7003-0201	DLS Licensing Fee RR	\$452,850	\$452,850	\$439,419	\$452,850	
Department Totals:		\$2,498,093	\$2,498,198	\$2,458,305	\$2,488,198	

Department of Industrial Accidents

7003-0500	Department of Industrial Accidents	\$19,114,446	\$19,522,205	\$19,442,653	\$19,522,205	
Department Totals:		\$19,114,446	\$19,522,205	\$19,442,653	\$19,522,205	

Department of Labor Relations

7003-0900	Department of Labor Relations	\$2,005,872	\$2,015,389	\$1,985,578	\$2,015,389	
7003-0901	Arbitration and Mediation RR	\$100,000	\$100,000	\$100,000	\$100,000	
Department Totals:		\$2,105,872	\$2,115,389	\$2,085,578	\$2,115,389	
Secretariat Totals:		\$35,148,824	\$42,071,217	\$38,460,675	\$38,819,246	

Executive Office of Education

Executive Office of Education

7009-1700	Education Information Technology Costs	\$11,171,336	\$15,516,857	\$11,171,336	\$12,953,723	
7009-6379	Office of The Secretary of Education	\$748,015	\$762,975	\$763,272	\$762,975	
7009-6400	English Language Learners Programs in Gateway Cities	\$3,000,000	\$5,000,000	\$3,000,000	\$3,000,000	
7009-6401	Gateway Cities Student Support Counselors	\$0	\$3,640,000	\$0	\$0	
7009-6402	Gateway Cities Career Academies	\$500,000	\$1,008,000	\$500,000	\$0	Account Eliminated
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	\$505,000	\$0	\$0	\$500,000	
7009-9600	Inclusive Concurrent Enrollment	\$0	\$0	\$700,000	\$400,000	New Account Created in FY14 Allocation From 7061-9600
Department Totals:		\$15,924,351	\$27,502,832	\$16,134,608	\$17,616,697	

Department of Early Education & Care

3000-1000	Dept. of Early Education & Care Administration	\$12,322,954	\$12,844,972	\$12,353,980	\$12,844,972	
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Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
3000-1001	Early Education and Care Office of Compliance Management	\$0	\$0	\$200,000	\$0	
3000-2000	Child Care Resource and Referral	\$5,933,862	\$7,933,862	\$5,933,862	\$5,873,862	
3000-2050	Children's Trust Fund Administration	\$1,065,473	\$1,055,709	\$1,065,473	\$1,065,473	
3000-3000	STEM Pre-School	\$0	\$0	\$0	\$250,000	New Account Created in FY14
3000-3050	Supportive Child Care	\$77,330,875	\$80,227,189	\$80,821,506	\$76,991,445	
3000-4050	DTA Related Child Care	\$125,495,740	\$128,063,499	\$128,063,499	\$128,063,499	
3000-4060	Income-Eligible Child Care	\$231,870,452	\$226,697,976	\$214,340,742	\$217,870,452	
3000-4065	Early Education Provider Quality Investments	\$0	\$30,586,713	\$150,000	\$0	
3000-4070	Increased Childcare Access	\$0	\$25,150,000	\$0	\$15,000,000	New Account Created in FY14
3000-4075	Infant and Toddler Initiative	\$0	\$31,600,000	\$0	\$0	
3000-4080	EEC Quality Efforts	\$0	\$30,000,000	\$0	\$0	
3000-4090	Kindergarten Entry Assessment System	\$0	\$3,200,000	\$0	\$0	
3000-5000	Grants To Head Start Programs	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	
3000-5075	Universal Pre-Kindergarten	\$7,500,000	\$7,432,383	\$7,500,000	\$7,000,000	
3000-6075	Early Childhood Mental Health Consultation Services	\$750,000	\$750,000	\$750,000	\$750,000	
3000-7000	Children's Trust Fund At-Risk Newborn Programs	\$10,463,346	\$10,483,563	\$10,161,347	\$10,483,563	
3000-7050	Family Support and Engagement	\$18,164,890	\$18,164,890	\$18,164,890	\$17,164,890	
3000-7051	Family Support for Grade 3 Reading Proficiency	\$0	\$3,000,000	\$0	\$0	
3000-7070	Reach Out and Read	\$750,000	\$750,000	\$800,000	\$600,000	
3000-8000	Comprehensive Support Services	\$0	\$5,000,000	\$0	\$0	
Department Totals:		\$499,647,592	\$630,940,756	\$488,305,299	\$501,958,156	

Department of Elementary & Secondary Education

7010-0005	Department of Education-Administration	\$13,694,988	\$13,892,387	\$14,438,400	\$13,837,895	
7010-0012	METCO	\$18,142,582	\$18,142,582	\$18,642,582	\$17,142,582	
7010-0020	Bay State Reading Institute	\$400,000	\$0	\$0	\$400,000	
7010-0033	Literacy Programs	\$3,147,940	\$3,797,940	\$1,800,000	\$3,000,000	
7027-0019	School To Work Connecting Activities	\$2,870,000	\$2,871,370	\$2,000,000	\$2,870,000	
7027-1004	English Language Acquisition	\$1,214,937	\$3,345,312	\$1,805,319	\$1,805,319	
7028-0031	Institutional Schools	\$7,448,153	\$7,792,343	\$7,761,517	\$7,761,517	
7030-1002	Kindergarten Expansion Grants	\$23,948,947	\$23,948,947	\$23,948,947	\$20,000,000	
7030-1005	Early Intervention Tutorial Literacy	\$400,000	\$400,000	\$100,000	\$400,000	
7035-0002	Adult Basic Education	\$30,174,160	\$35,178,721	\$30,174,160	\$30,024,160	
7035-0005	Homeless Student Transportation	\$11,300,000	\$6,050,000	\$6,050,000	\$6,050,000	
7035-0006	Regional School Transportation	\$45,521,000	\$44,521,000	\$46,021,000	\$49,521,000	
7035-0007	Non-Resident Pupil Transportation	\$250,000	\$250,000	\$200,000	\$3,000,000	
7035-0035	Advanced Placement Math and Science Programs	\$2,000,000	\$2,000,000	\$2,000,000	\$2,600,000	
7053-1909	School Lunch Program	\$5,426,986	\$5,426,986	\$5,426,986	\$5,426,986	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
7053-1925	School Breakfast Program	\$4,121,215	\$4,121,215	\$4,396,215	\$4,121,215	
7061-0008	Chapter 70	\$4,171,079,892	\$4,397,257,332	\$4,285,945,528	\$4,301,214,591	
7061-0011	Foundation Reserve One Time Assistance	\$3,500,000	\$0	\$0	\$1,000,000	
7061-0012	Special Education Circuit Breaker	\$241,932,288	\$230,488,223	\$238,489,224	\$252,819,241	
7061-0029	Education Reform Audits	\$955,641	\$2,979,388	\$974,150	\$974,150	
7061-0033	Public School Military Mitigation	\$1,300,000	\$0	\$400,000	\$900,000	
7061-0928	Financial Literacy Program	\$250,000	\$250,000	\$250,000	\$0	Account Eliminated
7061-9010	Charter School Reimbursements	\$71,454,914	\$80,270,928	\$70,454,914	\$76,354,914	
7061-9011	Innovation Schools	\$0	\$1,465,000	\$0	\$0	
7061-9200	Statewide Educational Technology Plan	\$887,543	\$795,441	\$795,548	\$795,548	
7061-9400	Student and School Assessment	\$24,385,395	\$24,276,033	\$23,974,543	\$24,248,033	
7061-9404	MCAS Low Scoring Support	\$9,575,175	\$9,575,175	\$9,094,804	\$9,094,804	
7061-9408	Targeted Intervention In Underperforming Schools	\$7,667,618	\$9,755,007	\$7,677,989	\$7,640,268	
7061-9412	Extended Learning Time Grants	\$14,168,030	\$19,040,030	\$14,168,030	\$13,768,030	
7061-9600	Concurrent Enrollment for Disabled Students	\$475,000	\$475,000	\$0	\$0	Transferred to 7009-9600
7061-9601	Teacher Certification Retained Revenue	\$1,405,317	\$1,842,713	\$1,405,317	\$1,842,412	
7061-9611	After-School and Out-Of-School Grants	\$1,410,000	\$1,410,000	\$1,610,000	\$1,410,000	
7061-9612	Safe and Supportive Grant Program	\$0	\$0	\$200,000	\$0	
7061-9614	Alternative Education Grants	\$146,140	\$146,140	\$200,000	\$146,140	
7061-9619	Franklin Institute	\$2	\$1	\$1	\$3	
7061-9626	YouthBuild Grants	\$2,000,000	\$2,000,000	\$2,000,000	\$1,500,000	
7061-9634	Mentoring Matching Grants	\$350,000	\$400,000	\$350,000	\$250,000	
7061-9804	Teacher Content Training	\$346,162	\$346,162	\$0	\$346,162	
7061-9810	Regionalization Bonus	\$251,950	\$251,950	\$0	\$251,950	
Department Totals:		\$4,723,601,975	\$4,954,763,326	\$4,822,755,174	\$4,862,516,920	

Department of Higher Education

7066-0000	Board of Higher Education Administration	\$2,953,649	\$1,922,521	\$3,018,529	\$1,961,016	Includes Responsibility of 7066-0004
7066-0004	Office of Coordination	\$400,000	\$400,000	\$0	\$0	Transferred Responsibility to 7066-0000
7066-0005	Compact for Education	\$82,620	\$41,310	\$0	\$41,310	
7066-0009	New England Board of Higher Education	\$367,500	\$184,500	\$367,500	\$184,500	
7066-0015	Community College Workforce Training	\$1,250,000	\$6,149,999	\$0	\$0	Account Eliminated
7066-0016	Financial Aid Foster Care Children	\$1,075,299	\$1,075,299	\$1,075,299	\$1,075,299	
7066-0019	Dual Enrollment Grant and Subsidies	\$750,000	\$750,000	\$750,000	\$750,000	
7066-0020	Nursing & Allied Health Education Workforce Development	\$500,000	\$400,000	\$0	\$400,000	
7066-0021	Foster Care and Adopted Fee Waiver	\$2,216,291	\$3,233,842	\$3,674,842	\$3,233,842	
7066-0024	Schools of Excellence	\$1,400,000	\$1,370,438	\$1,300,000	\$1,300,000	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
7066-0025	Performance Management Set Aside	\$7,500,000	\$7,500,000	\$7,500,000	\$2,500,000	
7066-0036	STEM Starter Academy	\$0	\$0	\$4,750,000	\$0	
7066-0038	Youth Venture	\$100,000	\$0	\$0	\$0	Transferred Responsibility to 7509-0125
7066-0040	Bridges to College	\$0	\$0	\$250,000	\$0	
7066-0050	Rapid Response Grants	\$2,250,000	\$0	\$0	\$0	Transferred Responsibility to 7070-0066
7066-0111	Higher Ed Consultant	\$100,000	\$100,000	\$0	\$0	Account Eliminated
7066-1221	Community College Workforce Grant Advisory Committee	\$200,000	\$0	\$1,450,000	\$0	Account Eliminated
7066-1300	Completion Incentive Grants	\$0	\$3,000,000	\$0	\$0	
7066-1400	State University Incentive Grants	\$0	\$12,500,000	\$0	\$0	
7070-0065	Scholarship Reserve	\$87,607,756	\$199,612,481	\$90,607,756	\$90,000,000	
7070-0066	High Demand Scholarship Program	\$3,250,000	\$0	\$0	\$1,000,000	Includes Responsibility of 7066-0050
7077-0023	Tufts Veterinary	\$3,250,000	\$3,250,000	\$3,500,000	\$2,500,000	
7100-4000	Massachusetts Community Colleges	\$0	\$240,328,898	\$20,000,000	\$0	
7520-0424	Health & Welfare Reserve	\$5,581,664	\$5,581,664	\$5,481,664	\$5,481,664	
Department Totals:		\$120,834,779	\$487,400,952	\$143,725,590	\$110,427,631	
<i>University of Massachusetts</i>						
7100-0200	University of Massachusetts	\$418,107,753	\$478,691,873	\$478,841,873	\$454,818,314	
7100-0700	Office of Dispute Resolution Operations	\$650,000	\$643,500	\$450,000	\$643,500	
Department Totals:		\$418,757,753	\$479,335,373	\$479,291,873	\$455,461,814	
<i>Bridgewater State University</i>						
7109-0100	Bridgewater State University	\$33,860,038	\$37,026,561	\$36,778,869	\$37,334,438	
Department Totals:		\$33,860,038	\$37,026,561	\$36,778,869	\$37,334,438	
<i>Fitchburg State University</i>						
7110-0100	Fitchburg State University	\$23,467,647	\$25,493,273	\$24,979,398	\$25,684,396	
Department Totals:		\$23,467,647	\$25,493,273	\$24,979,398	\$25,684,396	
<i>Framingham State University</i>						
7112-0100	Framingham State University	\$21,466,256	\$23,269,775	\$22,950,888	\$23,465,038	
Department Totals:		\$21,466,256	\$23,269,775	\$22,950,888	\$23,465,038	
<i>Massachusetts College of Liberal Arts</i>						
7113-0100	Massachusetts College of Liberal Arts	\$12,559,859	\$13,611,909	\$13,491,012	\$13,722,545	
Department Totals:		\$12,559,859	\$13,611,909	\$13,491,012	\$13,722,545	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
<i>Salem State University</i>						
7114-0100	Salem State University	\$34,614,021	\$38,260,193	\$36,962,558	\$38,787,503	
	Department Totals:	\$34,614,021	\$38,260,193	\$36,962,558	\$38,787,503	
<i>Westfield State University</i>						
7115-0100	Westfield State University	\$20,139,642	\$22,383,965	\$22,071,194	\$22,696,838	
	Department Totals:	\$20,139,642	\$22,383,965	\$22,071,194	\$22,696,838	
<i>Worcester State University</i>						
7116-0100	Worcester State University	\$19,941,794	\$22,050,615	\$21,704,695	\$22,165,825	
	Department Totals:	\$19,941,794	\$22,050,615	\$21,704,695	\$22,165,825	
<i>Massachusetts College of Art and Design</i>						
7117-0100	Massachusetts College of Art & Design	\$13,405,202	\$15,024,382	\$14,413,461	\$15,211,149	
	Department Totals:	\$13,405,202	\$15,024,382	\$14,413,461	\$15,211,149	
<i>Massachusetts Maritime Academy</i>						
7118-0100	Massachusetts Maritime Academy	\$12,330,691	\$13,359,188	\$13,462,243	\$13,479,845	
	Department Totals:	\$12,330,691	\$13,359,188	\$13,462,243	\$13,479,845	
<i>Berkshire Community College</i>						
7502-0100	Berkshire Community College	\$7,988,207	\$0	\$7,988,207	\$8,489,492	
	Department Totals:	\$7,988,207	\$0	\$7,988,207	\$8,489,492	
<i>Bristol Community College</i>						
7503-0100	Bristol Community College	\$13,885,391	\$0	\$13,885,391	\$15,085,157	
	Department Totals:	\$13,885,391	\$0	\$13,885,391	\$15,085,157	
<i>Cape Cod Community College</i>						
7504-0100	Cape Cod Community College	\$9,823,796	\$0	\$9,823,796	\$10,438,363	
	Department Totals:	\$9,823,796	\$0	\$9,823,796	\$10,438,363	
<i>Greenfield Community College</i>						
7505-0100	Greenfield Community College	\$7,805,889	\$0	\$7,805,889	\$8,348,777	
	Department Totals:	\$7,805,889	\$0	\$7,805,889	\$8,348,777	
<i>Holyoke Community College</i>						
7506-0100	Holyoke Community College	\$16,074,594	\$0	\$16,074,594	\$17,388,801	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Department Totals:		\$16,074,594	\$0	\$16,074,594	\$17,388,801	
<i>Massachusetts Bay Community College</i>						
7507-0100	Massachusetts Bay Community College	\$11,859,106	\$0	\$11,859,106	\$12,619,373	
Department Totals:		\$11,859,106	\$0	\$11,859,106	\$12,619,373	
<i>Massasoit Community College</i>						
7508-0100	Massasoit Community College	\$17,376,153	\$0	\$17,376,153	\$18,711,225	
Department Totals:		\$17,376,153	\$0	\$17,376,153	\$18,711,225	
<i>Mount Wachusett Community College</i>						
7509-0100	Mount Wachusett Community College	\$11,007,508	\$0	\$11,007,508	\$11,797,930	
7509-0125	Youth Venture	\$0	\$0	\$0	\$100,000	Allocation From 7066-0038
Department Totals:		\$11,007,508	\$0	\$11,007,508	\$11,897,930	
<i>Northern Essex Community College</i>						
7510-0100	Northern Essex Community College	\$16,305,635	\$0	\$16,305,635	\$17,399,564	
Department Totals:		\$16,305,635	\$0	\$16,305,635	\$17,399,564	
<i>North Shore Community College</i>						
7511-0100	North Shore Community College	\$17,629,906	\$0	\$17,629,906	\$19,044,072	
Department Totals:		\$17,629,906	\$0	\$17,629,906	\$19,044,072	
<i>Quinsigamond Community College</i>						
7512-0100	Quinsigamond Community College	\$12,980,557	\$0	\$12,980,557	\$14,268,569	
Department Totals:		\$12,980,557	\$0	\$12,980,557	\$14,268,569	
<i>Springfield Technical Community College</i>						
7514-0100	Springfield Community College	\$21,070,398	\$0	\$21,070,398	\$22,408,027	
Department Totals:		\$21,070,398	\$0	\$21,070,398	\$22,408,027	
<i>Roxbury Community College</i>						
7515-0100	Roxbury Community College	\$9,729,356	\$0	\$9,729,356	\$10,356,177	
7515-0121	Reggie Lewis Track and Athletic Center	\$529,843	\$529,843	\$529,843	\$427,251	
Department Totals:		\$10,259,199	\$529,843	\$10,259,199	\$10,783,428	
<i>Middlesex Community College</i>						
7516-0100	Middlesex Community College	\$17,121,183	\$0	\$17,121,183	\$18,313,008	
Department Totals:		\$17,121,183	\$0	\$17,121,183	\$18,313,008	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
Bunker Hill Community College						
7518-0100	Bunker Hill Community College	\$17,496,631	\$0	\$17,496,632	\$19,019,234	
Department Totals:		\$17,496,631	\$0	\$17,496,632	\$19,019,234	
Secretariat Totals:		\$6,179,235,753	\$6,790,952,943	\$6,365,711,016	\$6,384,743,816	

Executive Office of Public Safety & Security

Executive Office of Public Safety & Security

8000-0038	Witness Protection	\$94,245	\$94,245	\$94,245	\$94,245	
8000-0070	Commission on Criminal Justice	\$0	\$0	\$0	\$150,000	New Account Created in FY14
8000-0202	Sexual Assault Evidence Collection	\$86,882	\$86,882	\$86,882	\$86,882	
8000-0600	Exec. Office of Public Safety	\$2,212,797	\$2,180,554	\$2,147,230	\$2,180,554	
8000-1700	Public Safety Information Technology Costs	\$18,467,861	\$22,262,968	\$18,967,047	\$19,534,166	
8000-1800	Mental Health Public Safety Training	\$125,000	\$0	\$0	\$0	Account Eliminated
8100-0111	Gang Prevention Grant Program	\$6,250,000	\$6,250,000	\$4,500,000	\$6,250,000	
Department Totals:		\$27,236,785	\$30,874,649	\$25,795,404	\$28,295,847	

Chief Medical Examiner

8000-0105	Office of the Chief Medical Examiner	\$7,346,748	\$7,493,682	\$7,493,682	\$7,493,682	
8000-0106	State Police Crime Lab	\$15,111,250	\$20,755,463	\$19,749,797	\$19,096,853	
8000-0122	Chief Medical Examiner RR	\$2,250,000	\$2,570,000	\$2,570,000	\$2,570,700	
Department Totals:		\$24,707,998	\$30,819,145	\$29,813,479	\$29,161,235	

Department of Criminal Justice Information Services

8000-0110	Criminal Justice Information Services	\$2,200,000	\$2,244,000	\$2,200,000	\$2,244,000	
8000-0111	CORI RR	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
Department Totals:		\$5,200,000	\$5,244,000	\$5,200,000	\$5,244,000	

Sex Offender Registry

8000-0125	Sex Offender Registry	\$3,822,582	\$3,899,033	\$3,834,959	\$3,899,033	
Department Totals:		\$3,822,582	\$3,899,033	\$3,834,959	\$3,899,033	

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	\$4,501,500	\$4,501,500	\$4,501,500	\$4,501,500	
8100-0020	State Police Telecommunications RR	\$35,000	\$35,000	\$35,000	\$35,000	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
8100-0101	Auto Etching RR	\$108,000	\$108,000	\$108,000	\$108,000	
8100-0515	New State Police Class	\$596,000	\$3,930,509	\$3,931,398	\$3,930,509	
8100-1001	Department of State Police	\$244,122,688	\$258,314,838	\$247,664,660	\$252,214,838	
8100-1005	UMass Drug Lab	\$420,000	\$420,000	\$420,000	\$420,000	
Department Totals:		\$278,333,188	\$295,859,847	\$285,210,558	\$289,759,847	
<i>Municipal Police Training Committee</i>						
8200-0200	Municipal Police Training	\$2,520,378	\$2,512,968	\$3,031,927	\$2,512,968	
8200-0222	Municipal Police Training RR	\$900,000	\$1,200,000	\$1,200,000	\$1,200,000	
Department Totals:		\$3,420,378	\$3,712,968	\$4,231,927	\$3,712,968	
<i>Department of Public Safety</i>						
8311-1000	Department of Public Safety	\$4,610,086	\$4,594,435	\$4,560,086	\$4,549,214	
8315-1020	Elevator Inspections RR	\$5,996,573	\$5,996,573	\$5,996,573	\$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	\$95,180	\$95,180	\$95,180	\$95,180	
Department Totals:		\$11,901,839	\$11,886,188	\$11,851,839	\$11,840,967	
<i>Department of Fire Services</i>						
8324-0000	Department of Fire Services	\$18,513,773	\$16,686,873	\$17,431,367	\$19,036,873	
8324-0304	Department of Fire Services RR	\$8,500	\$8,500	\$0	\$8,500	
Department Totals:		\$18,522,273	\$16,695,373	\$17,431,367	\$19,045,373	
<i>Military Division</i>						
8700-0001	Military Division	\$8,438,924	\$9,383,557	\$8,698,265	\$9,383,557	
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	\$3,500,000	\$5,100,000	\$3,750,000	\$3,750,000	
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	\$1,361,662	\$1,361,662	\$1,361,662	\$1,361,662	
Department Totals:		\$14,700,586	\$17,245,219	\$15,209,927	\$15,895,219	
<i>Massachusetts Emergency Management Agency</i>						
8800-0001	Massachusetts Emergency Management Agency	\$1,607,752	\$1,639,908	\$1,607,752	\$1,639,908	
8800-0100	Nuclear Safety Preparedness Program	\$430,444	\$442,104	\$442,104	\$442,104	
8800-0200	Radiological Emergency Response Plan	\$286,002	\$298,166	\$298,356	\$298,166	
Department Totals:		\$2,324,198	\$2,380,178	\$2,348,212	\$2,380,178	
<i>Department of Correction</i>						

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
8900-0001	DOC Facilities Operations	\$541,217,210	\$561,527,475	\$547,837,917	\$540,651,975	Includes Responsibility of 8900-1100 Partially Transferred to 8910-1020 & 8910-1030
8900-0002	MASAC	\$5,000,000	\$0	\$5,000,000	\$5,000,000	
8900-0010	Prison Industries and Farm Program	\$3,011,122	\$3,102,001	\$3,011,122	\$3,102,001	
8900-0011	Prison Industries RR	\$3,600,000	\$3,600,000	\$3,600,000	\$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	\$5,000,000	\$0	\$5,000,000	\$10,051,500	
8900-1100	Re-Entry Programs	\$550,139	\$550,139	\$250,000	\$0	Transferred Responsibility to 8900- 0001
Department Totals:		\$559,378,471	\$569,779,615	\$565,699,039	\$563,405,476	
Parole Board						
8950-0001	Parole Board	\$17,657,436	\$18,066,925	\$17,992,242	\$17,937,499	
8950-0002	Victim and Witness Assistance	\$210,744	\$214,959	\$210,744	\$218,491	
8950-0008	Sex Offender Management RR	\$600,000	\$600,000	\$600,000	\$600,000	
Department Totals:		\$18,468,180	\$18,881,884	\$18,802,986	\$18,755,990	
Secretariat Totals:		\$968,016,478	\$1,007,278,099	\$985,429,697	\$991,396,133	
Sheriff Offices						
Hampden Sheriff						
8910-0102	Hampden Sheriff	\$65,784,478	\$67,897,128	\$66,877,846	\$69,006,704	Allocation From 1599-4442
8910-1000	Hampden Sheriff Prison Industries RR	\$2,396,673	\$2,396,673	\$2,607,188	\$2,607,188	
8910-1010	Hampden Sheriff Regional Mental Health Stab. Unit	\$905,441	\$896,387	\$905,274	\$896,387	
8910-1020	Hampden Sheriff Inmate Transfers	\$0	\$0	\$0	\$412,000	New Account Created in FY14 Allocation From 8900-0001
8910-1030	Western Mass Regional Women's Correctional Center	\$0	\$0	\$0	\$412,000	New Account Created in FY14 Allocation From 8900-0001
8910-2222	Hampden Sheriff Fed. RR	\$500,000	\$500,000	\$650,000	\$650,000	
Department Totals:		\$69,586,592	\$71,690,188	\$71,040,308	\$73,984,279	
Worcester Sheriff						
8910-0105	Worcester Sheriff	\$40,282,336	\$41,484,943	\$43,577,900	\$41,082,336	
Department Totals:		\$40,282,336	\$41,484,943	\$43,577,900	\$41,082,336	
Middlesex Sheriff						
8910-0107	Middlesex Sheriff	\$60,918,825	\$63,043,484	\$62,297,759	\$62,430,080	
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	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
8910-1101	Middlesex Sheriff Mental Health Stab Unit	\$905,441	\$896,387	\$905,441	\$896,387	
	Department Totals:	\$62,749,266	\$64,864,871	\$64,128,200	\$64,251,467	
<i>Franklin Sheriff</i>						
8910-0108	Franklin Sheriff	\$8,875,657	\$10,214,962	\$10,763,872	\$10,153,425	
8910-0188	Franklin Sheriff Fed. RR	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	
8910-0288	Franklin Sheriffs Department Federal Transport	\$350,000	\$350,000	\$350,000	\$350,000	
	Department Totals:	\$11,325,657	\$12,664,962	\$13,213,872	\$12,603,425	
<i>Hampshire Sheriff</i>						
8910-0110	Hampshire Sheriff	\$11,937,088	\$12,833,986	\$13,349,953	\$12,704,658	
8910-1112	Hampshire Sheriff Regional Lockup RR	\$158,248	\$158,248	\$158,248	\$200,000	
8910-1127	Hampshire Sheriff Fed. RR	\$250,000	\$250,000	\$250,000	\$250,000	
	Department Totals:	\$12,345,336	\$13,242,234	\$13,758,201	\$13,154,658	
<i>Essex Sheriff</i>						
8910-0619	Essex Sheriff	\$44,885,910	\$47,132,977	\$50,900,699	\$47,132,977	
8910-6619	Essex Sheriff Fed. RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
	Department Totals:	\$46,885,910	\$49,132,977	\$52,900,699	\$49,132,977	
<i>Berkshire Sheriff</i>						
8910-0145	Berkshire Sheriff	\$14,258,336	\$15,650,082	\$16,696,007	\$15,491,155	
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:	\$15,008,336	\$16,400,082	\$17,446,007	\$16,241,155	
<i>Barnstable Sheriff</i>						
8910-8200	Barnstable Sheriff	\$22,531,834	\$24,472,789	\$24,711,422	\$24,224,899	
8910-8210	Barnstable Sheriff Fed. RR	\$250,000	\$250,000	\$250,000	\$250,000	
	Department Totals:	\$22,781,834	\$24,722,789	\$24,961,422	\$24,474,899	
<i>Bristol Sheriff</i>						
8910-8300	Bristol Sheriff	\$28,001,984	\$31,059,463	\$38,589,049	\$31,059,463	
8910-8310	Bristol Sheriff Fed. RR	\$9,011,360	\$9,011,360	\$7,200,000	\$9,011,360	
	Department Totals:	\$37,013,344	\$40,070,823	\$45,789,049	\$40,070,823	
<i>Dukes Sheriff</i>						
8910-8400	Dukes Sheriff	\$2,524,719	\$2,695,815	\$2,668,615	\$2,668,615	
	Department Totals:	\$2,524,719	\$2,695,815	\$2,668,615	\$2,668,615	

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
<i>Nantucket Sheriff</i>						
8910-8500	Nantucket Sheriff	\$747,844	\$755,173	\$747,844	\$747,844	
Department Totals:		\$747,844	\$755,173	\$747,844	\$747,844	
<i>Norfolk Sheriff</i>						
8910-8600	Norfolk Sheriff	\$25,439,428	\$28,033,140	\$28,755,171	\$27,742,339	
8910-8610	Norfolk Sheriff Fed. RR	\$2,500,000	\$2,500,000	\$1,200,000	\$2,500,000	
Department Totals:		\$27,939,428	\$30,533,140	\$29,955,171	\$30,242,339	
<i>Plymouth Sheriff</i>						
8910-8700	Plymouth Sheriff	\$27,783,339	\$34,111,302	\$37,235,181	\$33,721,305	
8910-8710	Plymouth Sheriff Fed. RR	\$16,000,000	\$16,000,000	\$13,000,000	\$16,000,000	
Department Totals:		\$43,783,339	\$50,111,302	\$50,235,181	\$49,721,305	
<i>Massachusetts Sheriffs Association</i>						
8910-7100	Mass Sheriffs Association Operations	\$344,790	\$0	\$0	\$344,790	Allocation From 8910-7110
8910-7110	Mass Sheriffs Association Operations	\$0	\$351,686	\$344,790	\$0	Transferred to 8910-7100
Department Totals:		\$344,790	\$351,686	\$344,790	\$344,790	
<i>Suffolk Sheriff</i>						
8910-8800	Suffolk Sheriff	\$90,397,267	\$95,594,154	\$95,305,453	\$94,647,693	
8910-8810	Suffolk Sheriff Fed. RR	\$8,000,000	\$8,000,000	\$7,000,000	\$8,000,000	
Department Totals:		\$98,397,267	\$103,594,154	\$102,305,453	\$102,647,693	
Secretariat Totals:		\$491,715,998	\$522,315,139	\$533,072,713	\$521,368,605	
Legislature						
<i>Senate</i>						
9500-0000	Senate Operations	\$17,841,227	\$18,746,058	\$18,746,058	\$18,746,058	
Department Totals:		\$17,841,227	\$18,746,058	\$18,746,058	\$18,746,058	
<i>House of Representatives</i>						
9600-0000	House Operations	\$35,393,116	\$38,337,716	\$38,337,716	\$38,337,716	
Department Totals:		\$35,393,116	\$38,337,716	\$38,337,716	\$38,337,716	
<i>Joint Legislative Expenses</i>						
9700-0000	Joint Legislative Operations	\$7,968,231	\$8,290,390	\$8,290,390	\$8,290,390	
9700-0020	Metropolitan Beaches	\$125,000	\$0	\$0	\$0	Account Eliminated

Line Item	Description	FY13 GAA	House 1	House Final	SWM	Comments
	Department Totals:	\$8,093,231	\$8,290,390	\$8,290,390	\$8,290,390	
	Secretariat Totals:	\$61,327,574	\$65,374,164	\$65,374,164	\$65,374,164	
2E Transfers						
<i>Executive Office for Administration and Finance</i>						
1599-6152	Transfer to Retiree Benefits Trust Fund	\$415,042,237	\$425,044,755	\$425,044,755	\$420,361,413	
	Department Totals:	\$415,042,237	\$425,044,755	\$425,044,755	\$420,361,413	
<i>Executive Office of Health and Human Services</i>						
1595-1067	DSTI Trust Fund	\$186,907,667	\$93,449,470	\$93,449,470	\$93,449,470	
1595-1068	General Fund Transfer to MATF	\$394,025,000	\$392,000,000	\$392,000,000	\$392,000,000	
1595-1069	Health Insurance Technology Trust Fund	\$0	\$1,125,000	\$1,125,000	\$1,125,000	
1595-5819	General Fund Transfer to Commonwealth Care Trust	\$740,272,286	\$470,637,393	\$467,346,393	\$339,078,633	
	Department Totals:	\$1,321,204,953	\$957,211,863	\$953,920,863	\$825,653,103	
<i>Massachusetts Department of Transportation</i>						
1595-6368	CTF Transfer to the Mass Transportation Trust Fund	\$166,591,136	\$239,713,136	\$206,513,135	\$244,922,851	Partially Transferred to 1595-6370
1595-6369	CTF Transfer to the MBTA	\$160,000,000	\$326,000,000	\$275,200,000	\$275,218,785	
1595-6370	CTF Transfer to RTA's	\$18,500,000	\$15,000,000	\$98,600,000	\$67,635,055	Allocation From 1595-6368
1595-6379	Merit Rating Board Transfer	\$8,699,046	\$8,960,017	\$8,942,439	\$8,960,017	
	Department Totals:	\$353,790,182	\$589,673,153	\$589,255,574	\$596,736,708	
<i>Department of Higher Education</i>						
7066-0035	STEM Pipeline Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	
	Department Totals:	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000	
	Secretariat Totals:	\$2,091,537,372	\$1,973,429,771	\$1,969,721,192	\$1,843,751,224	

SWM	Brief Title	Summary	House	H1	GAA
4	Art Commission	Repeals the current Massachusetts Art Commission and establishes a new Art Commission for the State House.			
5	Art Commission	Repeals the current Massachusetts Art Commission and establishes a new Art Commission for the State House.			
6	Sex Offender Registry	Requires the Sex Offender Registry Board to post information about level 2 sex offenders online.	4		
7	Sex Offender Registry	Requires the Sex Offender Registry Board to post information about level 2 sex offenders online.			
8	Office for Refugees and Immigrants Trust	Creates a trust for the Office for Refugees and Immigrants to supplement operational costs as well as grants, programs and other initiatives of the Office of Refugees and Immigrants.			
9	Housing and Economic Development Trust	Makes the Housing and Economic Development Trust permanent.	61		
10	Criminal Justice Standing Commission	Makes the criminal justice commission, established in the fiscal year 2012 general appropriation act, permanent.	7		
11	Bureau of the State House	Exempts the Bureau of the State House from state procurement laws for purchases up to \$5,000.	8A		
12	Bureau of the State House	Gives the Bureau of the State House oversight over the State House loading dock parking spaces.	8B		
13	Bureau of the State House	Allows the State House Special Events Fund to receive grants, gifts, bequests and other contributions.			

SWM	Brief Title	Summary	House	H1	GAA
14	Division of Professional Licensure Trust Fund	Allows the entire amount of any fee increase effective July 1, 2013 or later collected by the Division of Professional Licensure to go into the Division of Professional Licensure Trust Fund.	9		
15	Division of Professional Licensure Trust Fund	Allows up to 50% of the Division of Professional Licensure's expenditures to be carried over from year to year in the Division of Professional Licensure Trust Fund.	10		
16	False Claims Act Technical Correction	Includes a technical correction to the state's false claims act.	10A		
17	Contingent Contracts and Agreements for Tax Revenue Maximization	Authorizes the Commissioner of Revenue to enter into interdepartmental service agreements or other contracts to identify and pursue increased tax revenue collections.			
18	University of Massachusetts Tuition Retention	Allows the University of Massachusetts to set and retain in-state tuition and fees.			
19	University of Massachusetts Tuition Retention	Allows the University of Massachusetts to set and retain in-state tuition and fees.			
20	Sex Offender Registry Address Check	Requires the Department of Early Education and Care to obtain sex offender registry information associated with the address of a childcare program when licensing or approving childcare providers.	12		
21	Sex Offender Registry Address Check	Requires the Department of Early Education and Care to obtain sex offender registry information associated with the address of a childcare program when licensing or approving childcare providers.	13		
22	Sex Offender Registry Address Check	Requires the Department of Early Education and Care to promulgate regulations regarding the conclusiveness of address information obtained from the Sex Offender Registry Board.	11		
23	Veterans Independence Plus Initiative Trust Fund	Creates a trust fund to receive monies from the Veterans Independence Plus Initiative, a joint initiative of the United States Department of Veterans Affairs and the Administration on Aging in the United States Department of Health and Human Services.	17		

SWM	Brief Title	Summary	House	H1	GAA
24	Interagency Agreements Between Department of Developmental Services and Medicaid or Department of Mental Health	Authorizes the Department of Developmental Services to enter into interagency agreements with the Office of Medicaid to jointly coordinate certain services provided for persons enrolled in the Money Follows the Person and related programs.	18	6	
25	Environmental Police Trust Fund	Establishes a surcharge on fees and fines collected by the Office of Law Enforcement to be deposited into a new Environmental Police Trust Fund to fund the expenses of hiring, equipping and training environmental police recruits as well as the maintenance expenses of the Office of Law Enforcement.			
26	Department of Public Safety Civil Penalties	Establishes a \$1,000 cap on fines for violations of laws governing ski lifts and ski area operators.	19		
27	Department of Public Safety Civil Penalties	Establishes a \$1,000 cap on fines for violations of laws governing ski lifts and ski area operators.	19		
28	Department of Public Safety Civil Penalties	Authorizes the Commissioner of Public Safety to assess a fee for appeals of violations of the Department's regulations.	19		
29	Gateway Cities Population Threshold	Changes the minimum population threshold to be considered a gateway city from 35,000 to 20,000.			
30	MassWorks Infrastructure Program Correction	Includes technical, clarifying edits to the MassWorks Infrastructure Program.	20		
31	Employer Medical Assistance Contribution	Directs the Department of Unemployment Assistance to administer the employer medical assistance contribution.			
32	Balanced Budget Definition	Provides that a balanced budget occurs when an annual general appropriation act results in a consolidated net surplus that is not less than zero.			

SWM	Brief Title	Summary	House	H1	GAA
33	Tax Settlement Revenue	Requires the Comptroller to transfer revenue from settlements that exceed \$10,000,000 to the Commonwealth Stabilization Fund. The Comptroller must then transfer annually from the Commonwealth Stabilization Fund to the General Fund up to \$35,000,000.			
34	Employer Medical Assistance Contribution	Includes technical corrections to the Commonwealth Care Trust Fund and allows the fund to receive employer medical assistance contributions.			
35	Public Safety Training Fund and Environmental Police Trust Fund	Establishes a Public Safety Training Fund to be used to fund new state police classes and municipal police training activities. Also establishes an Environmental Police Trust Fund to be used for the expenses of hiring, equipping and training environmental police recruits and maintenance expenses of the Office of Law Enforcement.			
36	Eliminate Statutory Carry-Forward	Eliminates the statutory carry forward and requires that all consolidated net surplus in budgetary funds be deposited into the Commonwealth Stabilization Fund each year, unless otherwise provided by law.	73	8	153
37	Residency Requirement	Provides a local option to extend the residency requirement for municipal police and fire personnel to 35 miles from the closest border of the city or town in which the person resides.			
38	Health Information Technology	Clarifies that the Massachusetts eHealth Institute will maintain responsibility for fulfilling obligations under certain health information technology federal grants.			
39	Health Information Technology	Clarifies that the Massachusetts eHealth Institute will maintain authority over contracts related to certain health information technology federal grants.			
40	Appellate Tax Board Efficiency	Requires members of the Appellate Tax Board to be members in good standing with the Massachusetts bar with at least 5 years' experience in law or litigation or a real estate appraiser with a minimum of 5 years' experience holding an Appraisal Institute designation of MAI or SRA.			

SWM	Brief Title	Summary	House	H1	GAA
41	Appellate Tax Board Efficiency	Authorizes an individual member of the Appellate Tax Board to hear cases on appeal from a board of assessors for property valued at up to \$1,000,000.			
42	Appellate Tax Board Efficiency	Increases the property value to \$500,000 for cases eligible to be heard through the informal Appellate Tax Board procedure.			
43	Appellate Tax Board Efficiency	Increases the cases eligible for the Appellate Tax Board's small claims procedure.			
44	Brownfields Tax Credit Extension	Extends the Brownfields Tax Credit for 5 additional years.	108		
45	Brownfields Tax Credit Extension	Extends the Brownfields Tax Credit for 5 additional years.	109		
46	Wholesaler Reporting	Requires liquor manufacturers, winegrowers, farmer-brewers, pub brewers, wholesalers and importers to file an information return by March 20th for the prior calendar year.			
47	Franchisor Reporting	Requires certain franchisors to file an information return by March 20th for the prior calendar year.			
48	Electronic Records	Requires taxpayers to provide tax information electronically, if requested, but only to the extent that the taxpayer maintained the records in electronic format.			
49	Pass-Through Entity Corrections	Makes several corrective changes to the law that authorizes the Commissioner of Revenue to examine the books of a pass-through entity through a unified audit procedure.	22		
50	Department of Revenue Authority to Offset Refunds	Makes a technical edit to improve the Department of Revenue's authority to collect debts by offsetting refunds.	23		

SWM	Brief Title	Summary	House	H1	GAA
51	Department of Revenue Authority to Offset Refunds	Makes a technical edit to improve the Department of Revenue's authority to collect debts by offsetting refunds.	24		
52	Department of Revenue Authority to Offset Refunds	Makes a technical edit to improve the Department of Revenue's authority to collect debts by offsetting refunds.	25		
53	Department of Revenue Authority to Offset Refunds	Makes a technical edit to improve the Department of Revenue's authority to collect debts by offsetting refunds.	26		
54	Department of Revenue Authority to Offset Refunds	Makes a technical edit to improve the Department of Revenue's authority to collect debts by offsetting refunds.	27		
55	Department of Revenue Authority to Offset Refunds	Makes a technical edit to improve the Department of Revenue's authority to collect debts by offsetting refunds.	28		
56	Department of Revenue Authority to Offset Refunds	Makes a technical edit to improve the Department of Revenue's authority to collect debts by offsetting refunds.	29		
57	Department of Revenue Authority to Offset Refunds	Authorizes the Department of Revenue to participate in the federal Treasury Offset Program to enable the department to offset federal tax refunds and federal payments for state tax obligations, using a centralized database. Authorizes the department to enter into mutual agreements with other states to enable a state-owed payment from a taxpayer to offset that with a refund to the taxpayer from a different state.	30		

SWM	Brief Title	Summary	House	H1	GAA
58	Department of Revenue Authority to Offset Refunds	Authorizes the Department of Revenue to participate in the federal Treasury Offset Program to enable the department to offset federal tax refunds and federal payments for state tax obligations, using a centralized database. Authorizes the department to enter into mutual agreements with other states to enable a state-owed payment from a taxpayer to offset that with a refund to the taxpayer from a different state.	31		
59	Employer Medical Assistance Contribution	Includes a technical change to allow the Department of Revenue to report information to the Department of Unemployment Assistance for administration of the employer medical assistance contribution.			
60	Brownfields Tax Credit Extension	Extends the Brownfields Tax Credit for 5 additional years.	110		
61	Brownfields Tax Credit Extension	Extends the Brownfields Tax Credit for 5 additional years.	111		
62	Chapter 70 Minimum Local Contribution	Allows municipalities to adjust their minimum local contribution based on revenue shortfalls and excessive municipal revenue growth factor.	77	10	168
63	University of Massachusetts Tuition Retention	Allows the University of Massachusetts to set and retain in-state tuition and fees.			
64	University of Massachusetts Tuition Retention	Allows the University of Massachusetts to set and retain in-state tuition and fees.			
65	School Choice	Requires that the school choice tuition amount equal \$5,000.			
66	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.			

SWM	Brief Title	Summary	House	H1	GAA
67	Veteran Designation on License or ID Card	Allows veterans to obtain a special “veteran” designation on a driver’s license or state ID card.			
68	Veteran Designation on License or ID Card	Allows veterans to obtain a special “veteran” designation on a driver’s license or state ID card.			
69	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.			
70	Environmental Police Trust Fund	Establishes a surcharge on certain fees and fines collected by the Office of Law Enforcement to be deposited into a new Environmental Police Trust Fund to fund the expenses of hiring, equipping and training environmental police recruits as well as the maintenance expenses of the Office of Law Enforcement.			
71	Environmental Police Trust Fund	Establishes a surcharge on certain fees and fines collected by the Office of Law Enforcement to be deposited into a new Environmental Police Trust Fund to fund the expenses of hiring, equipping and training environmental police recruits as well as the maintenance expenses of the Office of Law Enforcement.			
72	Employer Medical Assistance Contribution	Includes a technical change to ensure that the Catastrophic Illness in Children Relief Fund continues to receive the same funding from the employer medical assistance contribution as the fund received under the unemployment health insurance contribution.	38		
73	General Health Supplies Definition	Includes a technical correction to add the word "chiropractic" to a definition of "General health supplies, care or rehabilitative services and accommodations."			
74	Health Safety Net Assessments	Includes technical changes to the Health Safety Net.	39	12	

SWM	Brief Title	Summary	House	H1	GAA
75	Health Safety Net Assessments	Includes technical changes to the Health Safety Net.	40	12	
76	Health Safety Net Assessments	Includes technical changes to the Health Safety Net.	41	12	
77	Health Safety Net Assessments	Increases the amount of the health safety net assessment to include the estimated cost of administering the Health Safety Net.	42	12	
78	Health Safety Net Assessments	Rewrites the Health Safety Net Trust Fund to make a number of minor technical changes and to allow the fund to be used to support the Health Safety Net administrative costs of the Executive Office of Health and Human Services.	43	12	
79	Health Safety Net Assessments	Includes technical changes to the Health Safety Net.	44	12	
80	Health Safety Net Assessments	Includes technical changes to the Health Safety Net.	45	12	
81	Health Safety Net Assessments	Includes technical changes to the Health Safety Net.	46	12	
82	Health Information Technology	Clarifies that certain health information technology federal grants will not be administered by the Executive Office of Health and Human Services.			
83	Health Information Technology	Clarifies that the Executive Office for Administration and Finance may not transfer certain federal grant monies and funds in the e-Health Institute fund to the Executive Office of Health and Human Services.			

SWM	Brief Title	Summary	House	H1	GAA
84	Construction and Disposition of Certain Public Housing Units	Allows housing authorities to demolish or sell: (1) "chapter 705" scattered site family units that were vacant as of November 1, 2012 and for which the Department of Housing and Community Development and the housing authority have determined that rehabilitation or conversion is not financially feasible; and (2) "chapter 167" and "chapter 667" units that both the Department of Developmental Services and the Department of Mental Health confirm in writing are obsolete and inappropriate for their clients.	47	13	
85	Bone Marrow Donors	Allows state and municipal employees who donate bone marrow to take a 5-day leave of absence without loss of pay.			
86	Bone Marrow Donors	Allows state and municipal employees who donate bone marrow to take a 5-day leave of absence without loss of pay.			
87	Employer Medical Assistance Contribution	Repeals the employer fair share contribution law.	51		
88	Employer Medical Assistance Contribution	Establishes an employer medical assistance contribution, modeled after the current Unemployment Health Insurance program, that will support subsidized health care services funded by the Commonwealth Care Trust Fund and the Health Safety Net Trust Fund. Provides that a minimum of \$30,000,000 of these contributions will be transferred to the Health Safety Net annually. Establishes a rate review board which can increase the contribution by a maximum of 5% per year.	50		
89	Employer Medical Assistance Contribution	Repeals the unemployment health insurance employer contribution statute.	52		
90	Employer Medical Assistance Contribution	Includes a technical change to clarify that the Commonwealth Health Insurance Connector Authority will no longer administer the employer fair share contribution.			

SWM	Brief Title	Summary	House	H1	GAA
91	Regional Transit Authority Annual Audits	Requires regional transit authorities to, on an annual basis, submit audited financial statements to the Massachusetts Department of Transportation, the Secretary of Administration and Finance, the State Treasurer, the Comptroller, the regional advisory board and the Legislature.			
92	Out-of-Network Ambulance Services	Requires insurers to pay out-of-network ambulance service providers directly and requires such payment to be in accordance with pricing standards set forth in Division of Insurance regulations that ensure that such payments are fair, reasonable and reflect the cost of providing such services.			
93	Mosquito Control	Clarifies that certification of individual mosquito control project budgets by the State Reclamation Board does not permit the Board to modify the budget approved by a mosquito control project without the mosquito control project's approval.	158		
94	Postponement of FAS 109 Deduction	Delays the start of the FAS 109 deduction from tax year 2014 to tax year 2015. 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.	55	7	140
95	Extend Authority to Terminate and Renegotiate Leases	Extends, through fiscal year 2014, the Division of Capital Asset Management and Maintenance's authority to terminate leases for lack of appropriation.	56	15	143
96	Extend Authority to Terminate and Renegotiate Leases	Extends, through fiscal year 2014, the Division of Capital Asset Management and Maintenance's authority to renegotiate lease terms for state agencies.	57	15	146

SWM	Brief Title	Summary	House	H1	GAA
97	Tobacco Settlement OPEB Transfer	Amends the section in the fiscal year 2012 general appropriation act that devotes a portion of the Tobacco Master Settlement Agreement to other post-employment benefits costs. Requires debt service reversions to be the first source of funding for this transfer, and to the extent that debt service reversions are insufficient to equal the scheduled transfer, provides that the funding would come from the Tobacco Master Settlement Agreement.			
98	Substance Abuse Services Fund	Extends the funding deadline for the Substance Abuse Services Fund from June 30, 2013 to June 30, 2014.	60	17	
99	Out of District Vocational Technical School Tuition Payments	Repeals changes made to out of district vocational technical school tuition payments in the fiscal year 2013 general appropriation act.			89
100	Out of District Vocational Technical School Tuition Payments	Repeals changes made to out of district vocational technical school tuition payments in the fiscal year 2013 general appropriation act.			221
101	Employer Medical Assistance Contribution	Repeals changes made to the employer fair share contribution law.			
102	Tobacco Settlement OPEB Transfer	Amends the section in the fiscal year 2012 general appropriation act that dedicates a portion of the Tobacco Master Settlement Agreement to other post-employment benefits costs. Requires debt service reversions to be the first source of funding for this transfer, and to the extent that debt service reversions are insufficient to equal the scheduled transfer, provides that the funding would come from the Tobacco Master Settlement Agreement.			
103	Fertilizer Bylaws	Validates ordinances or bylaws relative to nutrient management or establishing fertilizer guidelines enacted by cities and towns between July 31, 2012 and July 31, 2013.			

SWM	Brief Title	Summary	House	H1	GAA
104	Pension Cost of Living Adjustment	Provides a 3% cost of living adjustment increase on the first \$13,000 in pension benefits for retired state employees.	76	25	167
105	Trial Court Transferability	Provides full transferability between all trial court line items.	80		163
106	Edward J. Sullivan Courthouse	Requires the net cash proceeds of the sale of the former Edward J. Sullivan Courthouse to be deposited in the General Fund.	62		
107	Fuel Assistance Forward Funding	Allows the Department of Housing and Community Development to provide up to \$10,000,000, transferred from the General Fund, for advanced funding for the federal Low Income Home Energy Assistance Program.			
108	MassDOT Snow and Ice	Allows the Massachusetts Department of Transportation, in fiscal year 2014, to spend up to \$42,000,000 in anticipation of supplemental funding once they have spent \$38,000,000 on snow and ice removal.			165
109	MassHealth Savings Report	Requires MassHealth to report to the Legislature on how it will run the MassHealth program within fiscal year 2014 appropriations, and to notify the Legislature prior to implementing any changes to that plan.			185
110	Tobacco Settlement Transfer Payment Authorization	Transfers all Tobacco Master Settlement Agreement proceeds and all Health Care Security Trust Fund earnings to the General Fund for fiscal year 2014.			
111	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 for fiscal year 2014.	64	23	183
112	FY 2013 Consolidated Net Surplus	Makes the following transfers from the fiscal year 2013 consolidated net surplus: (1) \$25,000,000 to the Massachusetts Community Preservation Trust Fund; (2) \$15,000,000 to the Massachusetts Life Sciences Investment Trust Fund; and (3) the remaining balance to the Commonwealth Stabilization Fund.	74	18	155

SWM	Brief Title	Summary	House	H1	GAA
113	Nursing Facility Assessment	Establishes the amount of revenue to be obtained from the nursing home assessment in fiscal year 2014 at \$220,000,000.	65	29	180
114	Stabilization Fund Transfer	Transfers \$350,000,000 from the Commonwealth Stabilization Fund to the General Fund for fiscal year 2014 and transfers the interest earned on the Commonwealth Stabilization Fund during fiscal year 2014 to the General Fund.	78	26	160
115	Authorization to Transfer Trust Balances	Requires the Comptroller to transfer all or part of unexpended fund, trust fund or other separate account balances to the General Fund, upon receiving a written request from the Secretary of Administration and Finance.	70	20	162
116	English Language Learner 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.			187
117	Suspension of Tourism Formula	Suspends the tourism formula for fiscal year 2014.	72	27	166
118	General Appropriation Act Electronic Reporting Requirement	Requires that all reports submitted pursuant to the fiscal year 2014 general appropriation act be filed electronically and posted on the General Court's website.			
119	University of Massachusetts and Executive Office of Health and Human Services Interagency Service Agreements	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.	69	28	177
120	Inspector General's Audits of MassHealth and Health Safety Net	Provides the Inspector General's office with authority to maintain a pool audit unit within the Health Safety Net office to review the MassHealth program and the Health Safety Net.	67	19	181
121	Initial Gross Payment to 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.	66	22	178

SWM	Brief Title	Summary	House	H1	GAA
122	Nursing and Resident Care Facility Base Year	Sets calendar year 2005 as the base year for fiscal year 2014 nursing and resident care facility rates.	63	24	179
123	Funding for Payments to Certain Health Providers	Requires the Health Policy Commission to transfer up to \$20,000,000 to the Executive Office of Health and Human Services to fund a 2% rate increase to acute care hospitals, non-acute care hospitals and to providers of primary care services that accept alternative payment methodologies.	68	21	
124	Procurement Savings	Allows the Secretary of Administration and Finance to reduce spending allotments by up to \$30,000,000 to reflect savings from procurement reforms.	75		157
125	University of Massachusetts Tuition Retention	Allows the University of Massachusetts to set and retain in-state tuition and fees.			
126	University of Massachusetts Tuition Retention	Allows the University of Massachusetts to set and retain in-state tuition and fees.			
127	Information Technology Investment Trust Fund	Establishes a Technology Investment Trust Fund to support information technology improvements in the executive offices. Allows each secretariat to identify up to \$10,000,000 in funds unexpended from items within each relevant secretariat that would otherwise revert to the General Fund in fiscal years 2013 and 2014 to be transferred to the fund.			
128	Tax Fairness Commission	Establishes a tax fairness commission to examine the state, federal and local tax laws that apply to Massachusetts residents.			
129	Work Ready Program Task Force	Creates a task force to investigate the feasibility of a program to provide internships for Massachusetts residents who are receiving unemployment benefits.			

SWM	Brief Title	Summary	House	H1	GAA
130	Section 1202 Trust Fund	Establishes the Section 1202 Trust Fund to capture federal financial participation received under section 1202 of the Patient Protection and Affordable Care Act. This fund expires on June 30, 2015.	97		
131	Employer Medical Assistance Contribution	Clarifies that fair share contributions related to conduct prior to the repeal of the employer fair share contribution law will continue to be governed by section 188 of chapter 149 of the General Laws as though it had not been repealed.			
132	Employer Medical Assistance Contribution	Directs the Comptroller to transfer the unexpended balance of the Medical Security Trust Fund to the Commonwealth Care Trust Fund on December 31, 2013.	99		
133	Employer Medical Assistance Contribution	Requires the Department of Unemployment Assistance to maintain the fair share unit until all liabilities through June 30, 2013 are accounted for.			
134	Education Technology	Requires the Massachusetts School Building Authority, in consultation with the Department of Elementary and Secondary Education, to submit a report making recommendations for a grant or low-interest loan program to expand the availability and use of technology in public elementary and secondary classrooms.			
135	Education Technology	Requires the Massachusetts School Building Authority to make \$10,000,000 available in fiscal year 2014 to support the expansion of educational technology in the classroom, consistent with the recommendations made in a report from the Massachusetts School Building Authority and the Department of Elementary and Secondary Education.			
136	Collective Bargaining Agreement Validations	Authorizes certain collective bargaining agreements.	79		
137	Massachusetts State Police Class	Provides that persons on the 2009 eligible list will remain eligible for the State Police 81st recruit class, whether or not a successor eligible list is created from the 2013 police officer entrance examination.	161		

SWM	Brief Title	Summary	House	H1	GAA
138	Line of Duty Benefits	Provides the killed in the line of duty death benefit under section 100A of chapter 32 of the General Laws to the family of Officer Sean Collier.			
139	Art Commission	Establishes initial terms for the new Art Commission for the State House.			
140	Public Safety Training Fund - Effective Date	Provides that the Public Safety Training Fund and the associated assessments go into effect on December 1, 2013.			
141	Public Safety Training Fund - Effective Date	Provides that the Public Safety Training Fund and the associated assessments go into effect on December 1, 2013.			
142	University of Massachusetts Tuition Retention - Effective Date	Provides that the University of Massachusetts may set and retain in-state tuition and fees paid by students beginning July 1, 2014.			
143	Employer Medical Assistance Contribution and Out-of-Network Ambulance Services - Effective Date	Provides that the employer medical assistance contribution, the repeal of the unemployment health insurance contribution, the repeal of the Medical Security Trust Fund and the changes to out-of-network ambulance services go into effect on January 1, 2014.	100, 101		
144	Employer Medical Assistance Contribution - Effective Date	Transfers any remaining funds in the Medical Security Trust Fund to the Commonwealth Care Trust Fund on December 31, 2013.	99		
145	Effective Date	Provides that unless otherwise specified, this act shall take effect on July 1, 2013.	103	32	229