

Lifting All Families



Senate Committee on Ways and Means
Fiscal Year 2016 Budget Recommendations
Commonwealth of Massachusetts, May 2015

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|---|----------------------|----------------------|----------------------|----------------------|---------------------------------|
| Judiciary | | | | | | |
| <i>Supreme Judicial Court</i> | | | | | | |
| 0320-0003 | Supreme Judicial Court | \$8,360,344 | \$8,183,990 | \$8,560,344 | \$8,675,395 | |
| 0320-0010 | Suffolk County Clerk | \$1,552,213 | \$1,519,471 | \$1,552,213 | \$1,597,737 | |
| 0321-1600 | Massachusetts Legal Assistance Corp. | \$15,000,000 | \$14,683,589 | \$17,000,000 | \$15,000,000 | |
| 0321-2100 | Prisoners' Legal Services | \$1,209,696 | \$1,184,179 | \$1,209,696 | \$1,209,696 | |
| 0321-2205 | Social Law Library | \$1,781,200 | \$1,743,627 | \$1,781,200 | \$1,743,627 | |
| Department Totals: | | \$27,903,453 | \$27,314,856 | \$30,103,453 | \$28,226,455 | |
| <i>Committee for Public Counsel Services</i> | | | | | | |
| 0321-1500 | Committee for Public Counsel Services | \$27,091,182 | \$26,519,719 | \$27,091,182 | \$59,784,606 | Includes 0321-1504 |
| 0321-1504 | CPCS Attorney Salaries | \$26,566,450 | \$26,566,450 | \$28,198,603 | | \$0 Consolidated into 0321-1500 |
| 0321-1510 | Compensation of Private Counsel | \$98,906,090 | \$133,614,882 | \$98,906,090 | \$98,906,090 | |
| 0321-1520 | Indigent Persons Fees and Court Costs | \$15,274,176 | \$14,951,982 | \$16,274,176 | \$14,951,982 | |
| Department Totals: | | \$167,837,898 | \$201,653,033 | \$170,470,051 | \$173,642,679 | |
| <i>Board of Bar Examiners</i> | | | | | | |
| 0321-0100 | Board of Bar Examiners | \$1,240,823 | \$1,214,649 | \$1,358,923 | \$1,362,302 | |
| Department Totals: | | \$1,240,823 | \$1,214,649 | \$1,358,923 | \$1,362,302 | |
| <i>Commission on Judicial Conduct</i> | | | | | | |
| 0321-0001 | Commission on Judicial Conduct | \$649,629 | \$635,926 | \$749,080 | \$754,068 | |
| Department Totals: | | \$649,629 | \$635,926 | \$749,080 | \$754,068 | |
| <i>Mental Health Legal Advisors</i> | | | | | | |
| 0321-2000 | Mental Health Legal Advisors Committee | \$976,165 | \$955,574 | \$1,095,928 | \$1,100,000 | |
| Department Totals: | | \$976,165 | \$955,574 | \$1,095,928 | \$1,100,000 | |
| <i>Appeals Court</i> | | | | | | |
| 0322-0100 | Appeals Court | \$12,626,326 | \$12,359,985 | \$13,498,602 | \$12,626,326 | |
| Department Totals: | | \$12,626,326 | \$12,359,985 | \$13,498,602 | \$12,626,326 | |
| <i>Trial Court</i> | | | | | | |
| 0330-0101 | Trial Court Justices' Salaries | \$68,770,413 | \$67,319,765 | \$62,413,250 | \$61,998,582 | |
| 0330-0300 | Administrative Staff | \$219,523,472 | \$214,812,830 | \$227,379,650 | \$237,070,698 | |
| 0330-0344 | Veterans Court Program Administration | \$0 | \$97,891 | \$100,000 | \$100,000 | |
| 0330-0500 | Trial Court Videoteleconferencing | \$500,000 | \$489,453 | \$250,000 | \$250,000 | |
| 0330-0599 | Massachusetts Offender Recidivism Reduction Program | \$703,823 | \$689,337 | \$0 | \$2,488,090 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|-----------|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------|
| 0330-0601 | Specialty Courts | \$3,000,000 | \$2,936,718 | \$3,000,000 | \$3,229,651 | |
| 0331-0100 | Superior Court Administration | \$30,745,003 | \$30,411,636 | \$31,500,830 | \$31,500,830 | |
| 0332-0100 | District Court Administration | \$63,028,051 | \$62,485,236 | \$65,202,267 | \$65,202,267 | |
| 0333-0002 | Probate and Family Court Department | \$28,525,137 | \$28,306,204 | \$28,958,672 | \$30,430,709 | |
| 0334-0001 | Land Court Department | \$3,478,442 | \$3,461,031 | \$3,881,275 | \$3,881,275 | |
| 0335-0001 | Boston Municipal Court Administration | \$13,113,290 | \$12,944,105 | \$13,442,337 | \$14,300,413 | |
| 0336-0002 | Housing Court Department | \$7,488,680 | \$7,429,749 | \$8,117,822 | \$8,260,203 | |
| 0337-0002 | Juvenile Court Department | \$18,998,186 | \$18,740,487 | \$18,626,223 | \$18,817,568 | |
| 0339-1001 | Commissioner of Probation | \$131,401,093 | \$130,300,994 | \$136,507,779 | \$132,000,000 | |
| 0339-1003 | Community Corrections Administration | \$20,435,731 | \$20,122,086 | \$20,923,598 | \$20,923,599 | |
| 0339-2100 | Jury Commissioner | \$2,740,023 | \$2,706,302 | \$2,774,615 | \$2,774,615 | |
| | Department Totals: | \$612,451,342 | \$603,253,824 | \$623,078,318 | \$633,228,500 | |
| | Secretariat Totals: | \$823,685,635 | \$847,387,847 | \$840,354,355 | \$850,940,330 | |

District Attorneys

Suffolk District Attorney

| | | | | | | |
|-----------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|--|
| 0340-0100 | Suffolk District Attorneys Office | \$17,597,589 | \$17,597,589 | \$17,801,069 | \$17,949,540 | |
| 0340-0198 | Suffolk DA State Police OT | \$368,475 | \$368,475 | \$374,545 | \$368,475 | |
| | Department Totals: | \$17,966,064 | \$17,966,064 | \$18,175,614 | \$18,318,015 | |

Middlesex District Attorney

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|-----------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|--|
| 0340-0200 | Middlesex District Attorneys Office | \$15,012,742 | \$15,012,742 | \$15,186,334 | \$15,312,997 | |
| 0340-0298 | Middlesex DA State Police OT | \$537,144 | \$537,144 | \$545,993 | \$564,001 | |
| | Department Totals: | \$15,549,886 | \$15,549,886 | \$15,732,327 | \$15,876,998 | |

Eastern District Attorney

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|-----------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--|
| 0340-0300 | Eastern District Attorneys Office | \$9,228,995 | \$9,228,995 | \$9,335,709 | \$9,413,575 | |
| 0340-0398 | Eastern DA State Police OT | \$524,525 | \$524,525 | \$533,166 | \$524,525 | |
| | Department Totals: | \$9,753,520 | \$9,753,520 | \$9,868,875 | \$9,938,100 | |

Worcester District Attorney

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|-----------|-------------------------------------|---------------------|---------------------|---------------------|---------------------|--|
| 0340-0400 | Worcester District Attorneys Office | \$10,088,964 | \$10,088,965 | \$10,205,623 | \$10,290,744 | |
| 0340-0498 | Worcester DA State Police OT | \$430,039 | \$430,039 | \$437,123 | \$441,541 | |
| | Department Totals: | \$10,519,003 | \$10,519,004 | \$10,642,746 | \$10,732,285 | |

Hampden District Attorney

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|-----------|-----------------------------------|-------------|-------------|-------------|-------------|--|
| 0340-0500 | Hampden District Attorneys Office | \$8,785,700 | \$8,785,700 | \$8,887,290 | \$8,961,414 | |
| 0340-0598 | Hampden DA State Police OT | \$353,495 | \$353,495 | \$359,318 | \$403,495 | |

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|---|--|----------------------|----------------------|----------------------|----------------------|------------------------|
| Department Totals: | | \$9,139,195 | \$9,139,195 | \$9,246,608 | \$9,364,909 | |
| <i>Hampshire/Franklin District Attorney</i> | | | | | | |
| 0340-0600 | Northwestern District Attorneys Office | \$5,695,536 | \$5,480,536 | \$5,543,908 | \$5,830,447 | |
| 0340-0698 | Northwestern DA State Police OT | \$306,018 | \$306,018 | \$311,059 | \$325,212 | |
| Department Totals: | | \$6,001,554 | \$5,786,554 | \$5,854,967 | \$6,155,659 | |
| <i>Norfolk District Attorney</i> | | | | | | |
| 0340-0700 | Norfolk District Attorneys Office | \$8,998,569 | \$8,998,569 | \$9,102,619 | \$9,178,540 | |
| 0340-0798 | Norfolk DA State Police OT | \$444,398 | \$444,398 | \$451,719 | \$453,770 | |
| Department Totals: | | \$9,442,967 | \$9,442,967 | \$9,554,338 | \$9,632,310 | |
| <i>Plymouth District Attorney</i> | | | | | | |
| 0340-0800 | Plymouth District Attorneys Office | \$7,811,227 | \$7,811,226 | \$7,901,549 | \$7,967,452 | |
| 0340-0898 | Plymouth DA State Police OT | \$447,036 | \$447,036 | \$454,400 | \$454,190 | |
| Department Totals: | | \$8,258,263 | \$8,258,262 | \$8,355,949 | \$8,421,642 | |
| <i>Bristol District Attorney</i> | | | | | | |
| 0340-0900 | Bristol District Attorneys Office | \$8,125,413 | \$8,125,413 | \$8,219,367 | \$8,287,921 | |
| 0340-0998 | Bristol DA State Police OT | \$339,371 | \$339,371 | \$344,961 | \$454,095 | |
| Department Totals: | | \$8,464,784 | \$8,464,784 | \$8,564,328 | \$8,742,016 | |
| <i>Cape & Islands District Attorney</i> | | | | | | |
| 0340-1000 | Cape & Islands District Attorneys Office | \$3,988,801 | \$3,988,801 | \$4,034,922 | \$4,068,577 | |
| 0340-1098 | Cape & Islands DA State Police OT | \$289,884 | \$289,884 | \$294,659 | \$296,479 | |
| Department Totals: | | \$4,278,685 | \$4,278,685 | \$4,329,581 | \$4,365,056 | |
| <i>Berkshire District Attorney</i> | | | | | | |
| 0340-1100 | Berkshire District Attorneys Office | \$3,985,840 | \$3,985,840 | \$4,031,927 | \$4,065,557 | |
| 0340-1198 | Berkshire DA State Police OT | \$223,731 | \$223,731 | \$227,417 | \$243,411 | |
| Department Totals: | | \$4,209,571 | \$4,209,571 | \$4,259,344 | \$4,308,968 | |
| <i>District Attorney Association</i> | | | | | | |
| 0340-0203 | DA Heroin Pilot | \$500,000 | \$500,000 | \$500,000 | | \$0 Account Eliminated |
| 0340-2100 | Prosecution Management Information | \$2,115,806 | \$1,815,806 | \$1,941,692 | \$1,941,692 | |
| 0340-2117 | District Attorney Retention | \$500,000 | \$500,000 | \$500,000 | \$750,000 | |
| 0340-6653 | ADA Salary Reserve | \$0 | \$0 | \$3,000,000 | \$0 | |
| 0340-8908 | Area Wide Network | \$1,317,090 | \$1,317,090 | \$1,949,825 | \$1,797,089 | |
| Department Totals: | | \$4,432,895 | \$4,132,896 | \$7,891,517 | \$4,488,781 | |
| Secretariat Totals: | | \$108,016,386 | \$107,501,388 | \$112,476,194 | \$110,344,738 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|-----------|-------------|----------|---------|-------------|-----|----------|
|-----------|-------------|----------|---------|-------------|-----|----------|

Governor

Office of the Governor

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|-----------|--|--------------------|--------------------|--------------------|--------------------|--|
| 0411-1000 | Offices of Governor | \$5,704,390 | \$5,244,390 | \$5,554,390 | \$5,244,390 | |
| 0411-1005 | Office of The Child Advocate | \$700,000 | \$450,000 | \$450,000 | \$500,000 | |
| 0950-0030 | Commission on the Status of Grandparents Raising Grandchildren | \$0 | \$0 | \$80,000 | \$0 | |
| | Department Totals: | \$6,404,390 | \$5,694,390 | \$6,084,390 | \$5,744,390 | |
| | Secretariat Totals: | \$6,404,390 | \$5,694,390 | \$6,084,390 | \$5,744,390 | |

Secretary of the Commonwealth

Office of the Secretary of the Commonwealth

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|-----------|---|-------------|-------------|-------------|-------------|--|
| 0511-0000 | Office of the Secretary of the Commonwealth | \$6,214,549 | \$6,103,930 | \$6,214,549 | \$6,383,101 | |
| 0511-0001 | State House Gift Shop RR | \$15,000 | \$15,000 | \$15,000 | \$15,000 | |
| 0511-0002 | Corporate Dissolution | \$353,076 | \$346,791 | \$353,076 | \$353,076 | |
| 0511-0200 | Archives Division Admin | \$365,557 | \$359,050 | \$365,557 | \$365,557 | |
| 0511-0230 | Records Center | \$35,660 | \$35,025 | \$35,660 | \$35,660 | |
| 0511-0250 | Archives Facility | \$302,452 | \$297,068 | \$302,452 | \$297,068 | |
| 0511-0260 | Commonwealth Museum Renovation | \$237,495 | \$233,268 | \$237,495 | \$233,268 | |
| 0511-0270 | Census Data Technical Assistance | \$400,000 | \$392,880 | \$400,000 | \$400,000 | |
| 0511-0420 | Address Confidentiality Implementation | \$133,301 | \$130,928 | \$133,301 | \$136,985 | |
| 0517-0000 | Public Printing | \$504,505 | \$495,525 | \$504,505 | \$509,280 | |
| 0521-0000 | Elections-Primary and Other | \$9,881,600 | \$5,700,000 | \$7,140,540 | \$7,200,000 | |
| 0521-0001 | Central Voter Registration | \$6,844,392 | \$5,000,000 | \$5,000,000 | \$5,100,000 | |
| 0524-0000 | Information To Voters | \$1,926,006 | \$600,000 | \$600,000 | \$322,832 | |
| 0526-0100 | Massachusetts Historical Commission | \$916,000 | \$799,695 | \$799,695 | \$942,145 | |
| 0527-0100 | Ballot Law Commission | \$10,385 | \$10,200 | \$10,385 | \$10,385 | |
| 0528-0100 | Records Conservation Board | \$35,092 | \$34,467 | \$35,092 | \$36,400 | |
| 0540-0900 | Essex North Registry of Deeds | \$1,200,574 | \$1,180,217 | \$1,200,574 | \$1,180,217 | |
| 0540-1000 | Essex South Registry of Deeds | \$2,832,481 | \$2,810,111 | \$2,832,481 | \$2,810,111 | |
| 0540-1100 | Franklin County Registry of Deeds | \$634,275 | \$622,985 | \$634,275 | \$622,985 | |
| 0540-1200 | Hampden Registry of Deeds | \$1,767,667 | \$1,752,598 | \$1,767,667 | \$1,752,598 | |
| 0540-1300 | Hampshire Registry of Deeds | \$499,137 | \$490,252 | \$549,137 | \$521,137 | |
| 0540-1400 | Middlesex North Registry | \$1,154,842 | \$1,153,155 | \$1,154,842 | \$1,153,155 | |
| 0540-1500 | Middlesex South Registry | \$3,181,625 | \$3,166,849 | \$3,166,849 | \$3,176,849 | |
| 0540-1600 | Berkshire North Registry | \$271,216 | \$267,134 | \$271,216 | \$267,134 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|----------------------------|-----------------------------------|---------------------|---------------------|---------------------|---------------------|----------|
| 0540-1700 | Berkshire Central Registry | \$461,138 | \$456,131 | \$461,138 | \$456,131 | |
| 0540-1800 | Berkshire South Registry | \$230,681 | \$227,398 | \$230,681 | \$227,398 | |
| 0540-1900 | Suffolk Registry of Deeds | \$1,833,536 | \$1,806,290 | \$1,833,536 | \$1,806,290 | |
| 0540-2000 | Worcester North Registry of Deeds | \$684,523 | \$678,853 | \$684,523 | \$678,853 | |
| 0540-2100 | Worcester Registry of Deeds | \$2,233,096 | \$2,193,347 | \$2,233,096 | \$2,193,347 | |
| Department Totals: | | \$45,159,861 | \$37,359,147 | \$39,167,322 | \$39,186,962 | |
| Secretariat Totals: | | \$45,159,861 | \$37,359,147 | \$39,167,322 | \$39,186,962 | |

Treasurer & Receiver General

Office of the Treasurer and Receiver General

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|---------------------------|--|------------------------|------------------------|------------------------|------------------------|--|
| 0610-0000 | Office of the State Treasurer | \$9,620,988 | \$9,305,174 | \$9,620,988 | \$9,555,174 | |
| 0610-0010 | Economic Empowerment Trust Fund | \$160,000 | \$100,000 | \$125,000 | \$350,000 | |
| 0610-0050 | Alcoholic Beverages Control Commission | \$2,312,772 | \$2,271,489 | \$2,312,772 | \$2,271,489 | |
| 0610-0051 | ABCC Grant RR | \$245,682 | \$260,000 | \$247,682 | \$247,682 | |
| 0610-0060 | ABCC Investigation & Enforcement | \$150,000 | \$147,322 | \$150,000 | \$147,322 | |
| 0610-2000 | Welcome Home Bill Bonus Payments | \$2,803,627 | \$2,761,573 | \$2,803,627 | \$2,803,627 | |
| 0611-1000 | Bonus Payments to War Veterans | \$44,500 | \$44,500 | \$44,500 | \$44,500 | |
| 0612-0105 | Line of Duty Death Benefits | \$300,000 | \$300,000 | \$300,000 | \$300,000 | |
| 0699-0005 | RANS Premiums Debt Service RR | \$20,000,000 | \$20,000,000 | \$20,000,000 | \$20,000,000 | |
| 0699-0014 | Accelerated Bridge Program | \$109,674,558 | \$101,852,761 | \$101,852,761 | \$101,852,761 | |
| 0699-0015 | Consolidated Long Term Debt Service | \$2,065,637,260 | \$2,099,880,631 | \$2,099,880,631 | \$2,099,880,631 | |
| 0699-2005 | Central Artery/Tunnel Debt Service | \$90,820,273 | \$88,923,748 | \$88,923,748 | \$88,923,748 | |
| 0699-9100 | Short Term Debt Service | \$23,304,673 | \$18,181,484 | \$18,181,484 | \$18,181,484 | |
| Department Totals: | | \$2,325,074,333 | \$2,344,028,682 | \$2,344,443,193 | \$2,344,558,417 | |

Lottery Commission

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|---------------------------|--------------------------|---------------------|---------------------|---------------------|---------------------|--|
| 0640-0000 | Lottery Commission Admin | \$82,823,864 | \$81,510,864 | \$82,823,864 | \$82,823,864 | |
| 0640-0005 | Lottery Monitor Games | \$3,183,484 | \$3,126,659 | \$3,183,484 | \$3,126,659 | |
| 0640-0010 | Lottery Advertising | \$8,000,000 | \$7,857,200 | \$8,000,000 | \$8,000,000 | |
| 0640-0096 | Lottery Health & Welfare | \$372,957 | \$366,300 | \$366,300 | \$366,300 | |
| Department Totals: | | \$94,380,305 | \$92,861,023 | \$94,373,648 | \$94,316,823 | |

Massachusetts Cultural Council

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|----------------------------|--------------------------------|------------------------|------------------------|------------------------|------------------------|--|
| 0640-0300 | Massachusetts Cultural Council | \$12,000,000 | \$11,785,201 | \$12,000,000 | \$12,000,000 | |
| Department Totals: | | \$12,000,000 | \$11,785,201 | \$12,000,000 | \$12,000,000 | |
| Secretariat Totals: | | \$2,431,454,638 | \$2,448,674,906 | \$2,450,816,841 | \$2,450,875,240 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|---------------------|---------------------|---------------------|---------------------|----------|
| State Auditor | | | | | | |
| <i>Office of the State Auditor</i> | | | | | | |
| 0710-0000 | Office of the State Auditor | \$14,230,535 | \$13,975,808 | \$14,230,535 | \$14,230,535 | |
| 0710-0100 | Division of Local Mandates | \$358,278 | \$351,865 | \$358,278 | \$351,864 | |
| 0710-0200 | Bureau of Special Investigations | \$1,765,479 | \$1,733,878 | \$1,765,479 | \$1,733,877 | |
| 0710-0220 | Health Care Cost Containment Investigation | \$431,250 | \$423,532 | \$431,250 | \$423,532 | |
| 0710-0225 | Medicaid Audit Unit | \$864,638 | \$849,161 | \$864,638 | \$1,164,638 | |
| 0710-0300 | Enhanced Bureau of Special Investigations | \$451,833 | \$443,745 | \$451,833 | \$451,833 | |
| | Department Totals: | \$18,102,013 | \$17,777,989 | \$18,102,013 | \$18,356,279 | |
| | Secretariat Totals: | \$18,102,013 | \$17,777,989 | \$18,102,013 | \$18,356,279 | |
| Attorney General | | | | | | |
| <i>Office of the Attorney General</i> | | | | | | |
| 0810-0000 | Office of the Attorney General | \$23,044,018 | \$22,631,530 | \$23,044,018 | \$23,044,018 | |
| 0810-0004 | Compensation to Victims of Violent Crime | \$2,188,340 | \$2,149,169 | \$2,188,340 | \$2,149,169 | |
| 0810-0013 | False Claims RR | \$2,000,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | |
| 0810-0014 | Public Utility Proceedings | \$2,353,721 | \$2,311,589 | \$2,353,721 | \$2,311,589 | |
| 0810-0021 | Medicaid Fraud | \$4,033,878 | \$3,961,672 | \$4,033,878 | \$4,050,000 | |
| 0810-0045 | Wage Enforcement Program | \$3,532,371 | \$3,694,142 | \$3,694,142 | \$3,757,371 | |
| 0810-0061 | Litigation and Enhanced Recoveries | \$2,160,000 | \$2,621,336 | \$2,621,336 | \$2,660,000 | |
| 0810-0098 | State Police Overtime For AG | \$415,676 | \$408,235 | \$415,676 | \$408,235 | |
| 0810-0201 | Insurance Proceedings | \$1,500,717 | \$1,473,854 | \$1,500,717 | \$1,473,854 | |
| 0810-0338 | Automobile Insurance Fraud Investigation | \$434,641 | \$426,861 | \$434,641 | \$426,861 | |
| 0810-0399 | Workers Compensation Insurance Fraud | \$284,425 | \$279,334 | \$284,425 | \$279,334 | |
| 0810-1204 | Gaming Enforcement Division | \$457,554 | \$449,364 | \$457,554 | \$449,364 | |
| | Department Totals: | \$42,405,340 | \$42,907,086 | \$43,528,447 | \$43,509,795 | |
| <i>Victim and Witness Assistance Board</i> | | | | | | |
| 0840-0100 | Victim and Witness Assistance Board | \$497,506 | \$488,601 | \$497,506 | \$488,601 | |
| 0840-0101 | SAFEPLAN | \$900,458 | \$884,340 | \$1,000,458 | \$900,458 | |
| | Department Totals: | \$1,397,964 | \$1,372,941 | \$1,497,964 | \$1,389,059 | |
| | Secretariat Totals: | \$43,803,304 | \$44,280,027 | \$45,026,411 | \$44,898,855 | |

State Ethics Commission

State Ethics Commission

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|-----------|----------------------------|--------------------|--------------------|--------------------|--------------------|----------|
| 0900-0100 | State Ethics Commission | \$1,960,456 | \$1,925,364 | \$2,010,456 | \$2,068,969 | |
| | Department Totals: | \$1,960,456 | \$1,925,364 | \$2,010,456 | \$2,068,969 | |
| | Secretariat Totals: | \$1,960,456 | \$1,925,364 | \$2,010,456 | \$2,068,969 | |

Office of the Inspector General

Office of the Inspector General

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|-----------|------------------------------------|--------------------|--------------------|--------------------|--------------------|--|
| 0910-0200 | Office of Inspector General | \$2,528,783 | \$2,483,519 | \$2,578,783 | \$2,486,413 | |
| 0910-0210 | Public Purchasing Certification RR | \$650,000 | \$650,000 | \$650,000 | \$700,000 | |
| 0910-0220 | Bureau of Program Integrity | \$350,000 | \$343,735 | \$400,000 | \$400,000 | |
| 0910-0300 | Internal Special Audit Unit | \$350,000 | \$343,735 | \$425,000 | \$350,000 | |
| | Department Totals: | \$3,878,783 | \$3,820,989 | \$4,053,783 | \$3,936,413 | |
| | Secretariat Totals: | \$3,878,783 | \$3,820,989 | \$4,053,783 | \$3,936,413 | |

Office of Campaign & Political Finance

Office of Campaign & Political Finance

| | | | | | | |
|-----------|--|--------------------|--------------------|--------------------|--------------------|--|
| 0920-0300 | Office of Campaign and Political Finance | \$1,486,196 | \$1,459,594 | \$1,536,196 | \$1,459,594 | |
| | Department Totals: | \$1,486,196 | \$1,459,594 | \$1,536,196 | \$1,459,594 | |
| | Secretariat Totals: | \$1,486,196 | \$1,459,594 | \$1,536,196 | \$1,459,594 | |

Massachusetts Commission Against Discrimination

Massachusetts Commission Against Discrimination

| | | | | | | |
|-----------|--|--------------------|--------------------|--------------------|--------------------|--|
| 0940-0100 | MCAD Administration | \$2,818,237 | \$2,767,791 | \$2,767,791 | \$2,898,657 | |
| 0940-0101 | MCAD RR | \$2,118,911 | \$2,118,911 | \$2,168,911 | \$2,118,911 | |
| 0940-0102 | Discrimination Prevention Certification RR | \$140,000 | \$140,000 | \$190,000 | \$140,000 | |
| | Department Totals: | \$5,077,148 | \$5,026,702 | \$5,126,702 | \$5,157,568 | |
| | Secretariat Totals: | \$5,077,148 | \$5,026,702 | \$5,126,702 | \$5,157,568 | |

Commission on the Status of Women

Commission on the Status of Women

| | | | | | | |
|-----------|-----------------------------------|------------------|-----------------|------------------|------------------|--|
| 0950-0000 | Commission on The Status of Women | \$100,000 | \$98,210 | \$100,000 | \$100,950 | |
| | Department Totals: | \$100,000 | \$98,210 | \$100,000 | \$100,950 | |
| | Secretariat Totals: | \$100,000 | \$98,210 | \$100,000 | \$100,950 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|-----------|-------------|----------|---------|-------------|-----|----------|
|-----------|-------------|----------|---------|-------------|-----|----------|

Office of the State Comptroller

Office of the State Comptroller

| | | | | | | |
|---------------------------|---|----------------------|----------------------|----------------------|----------------------|---|
| 1595-1068 | Medical Assistance Trust Fund Transfer | \$412,000,000 | \$465,000,000 | \$465,000,000 | \$462,000,000 | |
| 1595-1069 | Health Insurance Technology Trust Fund Transfer | \$8,153,272 | \$15,078,132 | \$15,078,132 | \$8,153,272 | |
| 1595-4510 | Substance Abuse Trust Fund | \$0 | \$0 | \$0 | \$10,000,000 | New Account Created in FY16 Allocation from 4512-0210 |
| 1595-7066 | STEM Pipeline Fund | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | |
| 1599-3384 | Judgments and Settlements Reserve | \$4,000,000 | \$10,000,000 | \$3,000,000 | \$2,000,000 | |
| 1599-3553 | Executive Branch Performance Management | \$400,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 1599-3557 | Social Innovation Financing | \$0 | \$7,540,000 | \$0 | \$0 | Account Eliminated |
| 1599-6152 | State Retiree Benefits Trust Fund | \$420,361,413 | \$432,972,255 | \$432,972,255 | \$425,000,000 | |
| Department Totals: | | \$844,914,685 | \$930,590,387 | \$916,050,387 | \$908,653,272 | |

Office of the State Comptroller

| | | | | | | |
|----------------------------|---|----------------------|----------------------|----------------------|----------------------|--|
| 1000-0001 | Comptroller Operations | \$9,014,337 | \$8,853,050 | \$9,472,541 | \$9,014,337 | |
| 1050-0140 | MGC Racing Local Share Payments to Cities & Towns | \$1,150,000 | \$1,150,000 | \$1,150,000 | \$1,150,000 | |
| Department Totals: | | \$11,664,337 | \$11,503,050 | \$12,122,541 | \$10,164,337 | |
| Secretariat Totals: | | \$856,579,022 | \$942,093,437 | \$928,172,928 | \$918,817,609 | |

Disabled Persons Protection Commission

Disabled Persons Protection Commission

| | | | | | | |
|----------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--|
| 1107-2501 | DPPC Administration | \$2,774,793 | \$2,725,124 | \$2,774,793 | \$2,943,391 | |
| Department Totals: | | \$2,774,793 | \$2,725,124 | \$2,774,793 | \$2,943,391 | |
| Secretariat Totals: | | \$2,774,793 | \$2,725,124 | \$2,774,793 | \$2,943,391 | |

Board of Library Commissioners

Board of Library Commissioners

| | | | | | | |
|---------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 7000-9101 | Board of Library Commissioners | \$1,120,047 | \$1,098,431 | \$1,077,431 | \$1,098,431 | |
| 7000-9401 | Regional Library Local Aid | \$9,883,482 | \$9,692,731 | \$9,692,731 | \$9,692,731 | |
| 7000-9402 | Talking Book Program Worcester | \$446,828 | \$438,205 | \$446,828 | \$446,828 | |
| 7000-9406 | Talking Book Program Watertown | \$2,516,693 | \$2,468,121 | \$2,516,693 | \$2,468,121 | |
| 7000-9501 | Municipal Libraries Local Aid | \$9,000,000 | \$8,826,300 | \$8,847,300 | \$9,000,000 | |
| 7000-9506 | Technology and Automated Resources | \$2,729,238 | \$2,676,564 | \$2,116,564 | \$2,676,564 | |
| 7000-9508 | Center for the Book | \$125,000 | \$122,587 | \$200,000 | \$0 | Account Eliminated |
| Department Totals: | | \$25,821,288 | \$25,322,939 | \$24,897,547 | \$25,382,675 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|----------------------------|-------------|---------------------|---------------------|---------------------|---------------------|----------|
| Secretariat Totals: | | \$25,821,288 | \$25,322,939 | \$24,897,547 | \$25,382,675 | |

Executive Office for Administration & Finance

Executive Office for Administration and Finance

| | | | | | | |
|-----------|---|---------------|---------------|---------------|---------------|-----------------------------|
| 0950-0050 | Commission on LGBTQ Youth | \$300,000 | \$295,500 | \$300,000 | \$300,000 | |
| 0950-0080 | Asian American Commission | \$50,000 | \$49,251 | \$50,000 | \$50,000 | |
| 1100-1100 | Secretary of Administration and Finance | \$3,221,202 | \$3,051,202 | \$3,051,202 | \$3,151,202 | |
| 1100-1201 | Office of Commonwealth Performance, Accountability and Transparency | \$494,256 | \$388,828 | \$388,828 | \$388,828 | |
| 1100-1700 | Administration and Finance Information Technology | \$34,891,260 | \$32,359,861 | \$32,359,861 | \$32,359,861 | |
| 1100-6000 | Mass Development Small Business Loan | \$0 | \$0 | \$1,100,000 | \$0 | |
| 1106-0064 | ANF Caseload Forecasting | \$252,820 | \$130,320 | \$130,320 | \$130,320 | |
| 1233-2350 | Unrestricted General Government Aid (UGGA) | \$945,750,001 | \$979,797,001 | \$979,797,001 | \$979,797,001 | |
| 1233-2400 | Reimbursement to Cities for Payment in lieu of Taxes (PILOT) | \$26,770,000 | \$26,770,000 | \$26,770,000 | \$26,770,000 | |
| 1599-0017 | End Family Homelessness Reserve Fund | \$0 | \$20,000,000 | \$0 | \$7,000,000 | |
| 1599-0026 | Regionalization Incentive Grants | \$13,240,000 | \$5,000,000 | \$5,825,000 | \$8,530,000 | |
| 1599-0042 | Early Education Rate Reserve | \$6,573,571 | \$0 | \$5,000,000 | \$2,500,000 | |
| 1599-0055 | Early Retirement Incentive Program Salary Reserve | \$0 | \$63,340,000 | \$47,340,000 | \$43,340,000 | |
| 1599-0057 | Early Retirement Incentive Program Pension Contribution | \$0 | \$48,749,000 | \$48,749,000 | \$48,749,000 | |
| 1599-0063 | Early Retirement Incentive Program Non-Payroll Costs | \$0 | \$35,106,000 | \$41,106,000 | \$41,106,000 | |
| 1599-0093 | WPAT Contract Assistance | \$63,143,440 | \$63,709,259 | \$63,709,259 | \$63,709,259 | |
| 1599-0200 | DDS Employment First Reserve | \$2,000,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 1599-0321 | Women's Preventive Health Reserve | \$0 | \$300,000 | \$0 | \$300,000 | New Account Created in FY16 |
| 1599-1301 | Program Evaluation Reserve | \$500,000 | \$0 | \$0 | \$500,000 | |
| 1599-1450 | Health Policy Commission | \$0 | \$0 | \$600,000 | \$0 | |
| 1599-1968 | Travel and Tourism Promotion | \$0 | \$0 | \$700,000 | \$0 | |
| 1599-1970 | CA/T Operation & Maintenance | \$125,000,000 | \$125,000,000 | \$125,000,000 | \$125,000,000 | |
| 1599-1977 | Infrastructure Investment Assistance Reserve | \$5,472,375 | \$10,000,000 | \$5,222,375 | \$4,000,000 | |
| 1599-1978 | Massachusetts Bay Transportation Authority Contract Assistance | \$160,000,000 | \$0 | \$0 | \$0 | |
| 1599-1979 | Maintenance Protocol Reserve | \$0 | \$0 | \$250,000 | \$0 | |
| 1599-2003 | Uniform Law Commission | \$55,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 1599-2004 | Health Care Cost Containment Reserve | \$0 | \$0 | \$500,000 | \$0 | |
| 1599-2012 | HPC Behavioral Health Initiative | \$2,000,000 | \$0 | \$0 | \$500,000 | |
| 1599-2014 | Victim and Witness Reserve | \$500,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 1599-2050 | Building Innovation in Government Grants | \$0 | \$0 | \$0 | \$200,000 | |
| 1599-3234 | South Essex Sewer District Debt Service | \$87,486 | \$33,914 | \$33,914 | \$33,914 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|------------------------|------------------------|------------------------|------------------------|--------------------|
| 1599-3856 | MITC Operational Expenses | \$500,000 | \$500,000 | \$500,000 | \$500,000 | |
| 1599-4417 | E.J. Collins, Jr. Center for Public Management | \$300,000 | \$250,000 | \$0 | \$750,000 | |
| 1599-4440 | State University CBA Costs | \$5,551,224 | \$0 | \$0 | \$0 | Account Eliminated |
| 1599-4441 | Community College CBA Costs | \$1,450,643 | \$0 | \$0 | \$0 | Account Eliminated |
| 1599-4444 | CBA Costs | \$45,692,280 | \$18,878,294 | \$0 | \$0 | Account Eliminated |
| 1599-4446 | Days Off Lost Reserve | \$0 | \$7,700,000 | \$7,700,000 | \$7,700,000 | |
| 1599-6901 | Human Service Salary Reserve | \$8,000,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 1599-6903 | Chapter 257 Reserve | \$15,013,791 | \$30,000,000 | \$30,000,000 | \$30,000,000 | |
| 1599-7104 | UMass and Bristol CC Reserve | \$6,490,961 | \$2,700,000 | \$6,700,000 | \$2,700,000 | |
| 1599-7770 | Bar Dues | \$350,000 | \$0 | \$0 | \$400,000 | |
| 1599-7771 | Fair Hearing Evaluator | \$200,000 | \$0 | \$0 | \$0 | Account Eliminated |
| Department Totals: | | \$1,443,850,310 | \$1,474,108,430 | \$1,432,882,760 | \$1,430,465,385 | |
| <i>Division of Capital Asset Management and Maintenance</i> | | | | | | |
| 1102-3199 | Division of Capital Asset Management and Maintenance | \$13,689,943 | \$11,205,654 | \$11,117,966 | \$11,205,654 | |
| 1102-3205 | DCAMM Rents RR | \$16,500,000 | \$15,127,415 | \$12,500,000 | \$13,000,000 | |
| 1102-3232 | Construction Reform RR | \$300,000 | \$300,000 | \$300,000 | \$300,000 | |
| Department Totals: | | \$30,489,943 | \$26,633,069 | \$23,917,966 | \$24,505,654 | |
| <i>Bureau of the State House</i> | | | | | | |
| 1102-1128 | State House Accessibility | \$140,021 | \$142,386 | \$140,021 | \$142,386 | |
| 1102-3309 | Office of the State House Superintendent | \$2,375,361 | \$2,185,534 | \$2,375,361 | \$2,380,120 | |
| Department Totals: | | \$2,515,382 | \$2,327,920 | \$2,515,382 | \$2,522,506 | |
| <i>Massachusetts Office on Disability</i> | | | | | | |
| 1107-2400 | Office on Disability | \$688,288 | \$688,393 | \$702,535 | \$702,535 | |
| Department Totals: | | \$688,288 | \$688,393 | \$702,535 | \$702,535 | |
| <i>Civil Service Commission</i> | | | | | | |
| 1108-1011 | Civil Service Commission | \$451,189 | \$444,422 | \$444,422 | \$444,422 | |
| Department Totals: | | \$451,189 | \$444,422 | \$444,422 | \$444,422 | |
| <i>Group Insurance Commission</i> | | | | | | |
| 1108-5100 | Group Insurance Commission Administration | \$4,275,709 | \$4,732,710 | \$4,519,647 | \$4,507,614 | |
| 1108-5200 | Group Insurance Commission Premium & Plan | \$1,391,500,896 | \$1,596,665,738 | \$1,626,025,173 | \$1,626,025,173 | |
| 1108-5201 | Municipal Partnership Act Implementation RR | \$2,072,548 | \$2,239,436 | \$2,239,436 | \$2,239,436 | |
| 1108-5350 | Elderly Governmental Retirees' Premiums | \$308,000 | \$275,800 | \$275,800 | \$275,800 | |
| 1108-5400 | Retired Municipal Teachers' Premiums | \$58,006,513 | \$54,095,131 | \$54,095,131 | \$53,000,000 | |
| 1108-5500 | Dental & Vision Benefits for Non-Union Employees | \$8,936,240 | \$8,654,609 | \$8,581,020 | \$8,581,020 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| Department Totals: | | \$1,465,099,906 | \$1,666,663,424 | \$1,695,736,207 | \$1,694,629,043 | |
| <i>Division of Administrative Law Appeals</i> | | | | | | |
| 1110-1000 | Administrative Law Appeals | \$1,238,949 | \$1,220,365 | \$1,220,365 | \$1,238,949 | |
| Department Totals: | | \$1,238,949 | \$1,220,365 | \$1,220,365 | \$1,238,949 | |
| <i>George Fingold Library</i> | | | | | | |
| 1120-4005 | George Fingold Library | \$856,240 | \$882,583 | \$861,925 | \$861,925 | |
| Department Totals: | | \$856,240 | \$882,583 | \$861,925 | \$861,925 | |
| <i>Department of Revenue</i> | | | | | | |
| 1201-0100 | Tax Administration | \$94,179,565 | \$88,872,929 | \$92,872,929 | \$102,261,227 | |
| 1201-0130 | Auditors Retained Revenue | \$27,938,953 | \$27,938,953 | \$27,938,953 | \$27,938,953 | |
| 1201-0160 | Child Support Enforcement Division | \$37,972,534 | \$34,343,885 | \$34,343,885 | \$36,472,534 | |
| 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 | \$1,150,000 | \$1,000,000 | \$1,150,000 | |
| 1231-1000 | Sewer Rate Relief of the MWRA | \$1,100,000 | \$0 | \$1,100,000 | \$0 | \$0 Account Eliminated |
| 1232-0100 | Underground Storage Tank Reimbursement | \$13,000,000 | \$13,000,000 | \$10,000,000 | \$11,000,000 | |
| 1232-0200 | UST Admin Review Board | \$1,444,826 | \$1,347,835 | \$1,347,835 | \$1,447,835 | |
| 1233-2000 | Tax Abatements for Veterans, Widows, Blind Persons and the Elderly | \$24,038,075 | \$24,038,075 | \$24,038,075 | \$24,038,075 | |
| 1233-2401 | 40 S Payments | \$500,000 | \$500,000 | \$250,000 | \$500,000 | |
| Department Totals: | | \$208,721,233 | \$197,738,957 | \$199,438,957 | \$211,355,904 | |
| <i>Appellate Tax Board</i> | | | | | | |
| 1310-1000 | Appellate Tax Board | \$1,886,342 | \$1,940,616 | \$1,886,342 | \$1,940,616 | |
| 1310-1001 | Appellate Tax Board RR | \$400,000 | \$400,000 | \$400,000 | \$400,000 | |
| Department Totals: | | \$2,286,342 | \$2,340,616 | \$2,286,342 | \$2,340,616 | |
| <i>Human Resources Division</i> | | | | | | |
| 1750-0100 | Human Resources Division Admin | \$3,138,645 | \$2,968,836 | \$2,968,836 | \$2,968,836 | |
| 1750-0102 | Examination and Training RR | \$2,646,481 | \$2,629,750 | \$2,654,786 | \$2,629,750 | |
| 1750-0119 | Workers' Comp for County Employees | \$52,057 | \$15,000 | \$8,233 | \$15,000 | |
| 1750-0300 | Health and Welfare Fund | \$30,464,149 | \$31,300,118 | \$31,300,118 | \$31,300,118 | |
| Department Totals: | | \$36,301,332 | \$36,913,704 | \$36,931,973 | \$36,913,704 | |
| <i>Operational Services Division</i> | | | | | | |
| 1775-0106 | Enhanced Vendor Auditing | \$497,545 | \$377,083 | \$377,083 | \$377,083 | |
| 1775-0115 | Statewide Contract Fee | \$9,146,607 | \$12,306,022 | \$12,306,022 | \$12,306,022 | |
| 1775-0124 | HHS Provider Recovery RR | \$500,000 | \$150,001 | \$150,000 | \$150,000 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---------------------------|---|---------------------|---------------------|---------------------|---------------------|----------|
| 1775-0200 | Supplier Diversity Office | \$556,740 | \$492,389 | \$556,740 | \$492,389 | |
| 1775-0600 | Surplus Sales RR | \$750,000 | \$450,000 | \$450,000 | \$450,000 | |
| 1775-0700 | Reprographic Services RR | \$53,000 | \$15,000 | \$53,000 | \$15,000 | |
| 1775-0900 | Surplus Federal Property Retained Revenue | \$55,000 | \$25,000 | \$25,000 | \$25,000 | |
| Department Totals: | | \$11,558,892 | \$13,815,495 | \$13,917,845 | \$13,815,494 | |

Massachusetts Office of Information Technology

| | | | | | | |
|----------------------------|--|------------------------|------------------------|------------------------|------------------------|---|
| 1790-0100 | Massachusetts Office of Information Technology | \$3,409,659 | \$3,642,770 | \$3,642,770 | \$3,642,770 | |
| 1790-0151 | Data Processing Retained Revenue | \$2,100 | \$2,100 | \$0 | \$2,100 | |
| 1790-0300 | Computer Service to Public RR | \$5,449,800 | \$10,449,800 | \$10,449,800 | \$10,449,800 | Includes Responsibility of 1790-0350 |
| 1790-0350 | Springfield Data Center | \$3,833,596 | \$0 | \$0 | \$0 | Transferred Responsibility to 1790-0300 |
| Department Totals: | | \$12,695,155 | \$14,094,670 | \$14,092,570 | \$14,094,670 | |
| Secretariat Totals: | | \$3,216,753,161 | \$3,282,677,048 | \$3,250,054,248 | \$3,433,890,807 | |

Executive Office of Energy and Environmental Affairs

Executive Office of Energy and Environmental Affairs

| | | | | | | |
|---------------------------|---|---------------------|---------------------|---------------------|---------------------|--------------------|
| 2000-0100 | EOEEA Administration | \$6,415,834 | \$6,211,774 | \$6,311,774 | \$6,211,774 | |
| 2000-0101 | Climate Change Adaptation and Preparedness | \$1,000,000 | \$300,000 | \$0 | \$300,000 | |
| 2000-1011 | Handling Charge RR | \$80,000 | \$80,000 | \$80,000 | \$80,000 | |
| 2000-1207 | State Climatologist | \$200,000 | \$0 | \$0 | \$200,000 | |
| 2000-1700 | EOEEA Information Technology | \$10,618,239 | \$12,509,486 | \$12,509,486 | \$12,509,486 | |
| 2000-1709 | Aquaculture | \$500,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 2030-1000 | Environmental Law Enforcement | \$9,750,506 | \$11,229,533 | \$11,090,837 | \$11,117,533 | |
| 2030-1004 | Environmental Law Enforcement Private Details | \$300,000 | \$370,000 | \$370,000 | \$370,000 | |
| Department Totals: | | \$28,864,579 | \$30,700,793 | \$30,362,097 | \$30,788,793 | |

Department of Environmental Protection

| | | | | | | |
|-----------|------------------------------------|--------------|--------------|--------------|--------------|--|
| 2200-0100 | DEP Administration | \$29,003,667 | \$27,946,811 | \$29,498,619 | \$29,170,620 | |
| 2200-0102 | Wetlands Permit Fee RR | \$650,151 | \$650,151 | \$650,151 | \$650,151 | |
| 2200-0107 | Redemption Centers Operations | \$500,000 | \$500,000 | \$375,000 | \$400,000 | |
| 2200-0109 | Compliance & Permitting | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | |
| 2200-0112 | Compliance & Permitting RR | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | |
| 2210-0106 | Toxics Use Retained Revenue | \$3,120,894 | \$3,168,361 | \$3,168,361 | \$3,168,361 | |
| 2220-2220 | Clean Air Act Administration | \$847,831 | \$876,486 | \$847,831 | \$873,766 | |
| 2220-2221 | CAA Operating Permit Program | \$1,513,064 | \$1,590,571 | \$1,527,547 | \$1,606,993 | |
| 2250-2000 | Safe Drinking Water Act Compliance | \$1,504,682 | \$1,570,936 | \$1,529,649 | \$1,597,399 | |
| 2260-8870 | Hazardous Waste Site Cleanup | \$13,944,080 | \$14,673,215 | \$14,673,215 | \$14,409,902 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|---------------------|---------------------|---------------------|---------------------|----------|
| 2260-8872 | Brownfields Site Audits | \$1,166,067 | \$1,224,727 | \$1,215,241 | \$1,234,380 | |
| 2260-8881 | LSP Registration Board | \$390,211 | \$414,490 | \$394,761 | \$394,761 | |
| Department Totals: | | \$57,640,647 | \$57,615,748 | \$58,880,375 | \$58,506,333 | |
| <i>Department of Fish and Game</i> | | | | | | |
| 2300-0100 | DFG Administration | \$843,188 | \$911,458 | \$911,458 | \$911,458 | |
| 2300-0101 | Riverways Protection Program | \$557,404 | \$542,915 | \$542,915 | \$601,162 | |
| 2310-0200 | Division of Fisheries & Wildlife Administration | \$14,311,692 | \$15,268,483 | \$14,411,692 | \$15,268,483 | |
| 2310-0300 | Natural Heritage & Endangered Species Program | \$150,000 | \$154,501 | \$150,000 | \$155,204 | |
| 2310-0306 | Hunter Safety Program | \$427,750 | \$443,202 | \$443,202 | \$451,454 | |
| 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 | \$537,143 | \$561,129 | \$559,086 | \$529,086 | |
| 2330-0100 | Division of Marine Fisheries Administration | \$6,037,213 | \$5,896,618 | \$6,387,596 | \$5,722,419 | |
| 2330-0120 | Marine Recreational Fisheries Development | \$608,163 | \$660,669 | \$638,685 | \$660,669 | |
| 2330-0121 | Marine Recreational Fishing RR | \$217,989 | \$217,989 | \$217,989 | \$217,989 | |
| 2330-0150 | Shellfish Purification Plant RR | \$200,000 | \$75,000 | \$200,000 | \$75,000 | |
| 2330-0199 | Ventless Trap | \$250,000 | \$250,000 | \$250,000 | \$250,000 | |
| 2330-0300 | Saltwater Sportfish Licenses | \$1,340,766 | \$1,344,430 | \$1,305,519 | \$1,306,803 | |
| Department Totals: | | \$27,046,308 | \$27,891,394 | \$27,583,142 | \$27,714,728 | |
| <i>Department of Agricultural Resources</i> | | | | | | |
| 2511-0100 | DAR Administration | \$5,686,193 | \$5,779,539 | \$5,939,798 | \$5,779,718 | |
| 2511-0105 | Emergency Food Assistance | \$15,050,000 | \$15,000,000 | \$16,160,000 | \$16,000,000 | |
| 2511-3002 | Integrated Pest Management | \$57,553 | \$60,409 | \$57,553 | \$61,480 | |
| Department Totals: | | \$20,793,746 | \$20,839,948 | \$22,157,351 | \$21,841,198 | |
| <i>Department of Conservation and Recreation</i> | | | | | | |
| 2800-0100 | DCR Administration | \$4,353,899 | \$4,586,687 | \$4,498,076 | \$4,786,687 | |
| 2800-0101 | Watershed Management | \$1,310,149 | \$489,973 | \$1,075,688 | \$1,020,149 | |
| 2800-0401 | Stormwater Management | \$408,594 | \$415,288 | \$409,337 | \$659,288 | |
| 2800-0501 | DCR Seasonals | \$15,280,812 | \$14,772,699 | \$14,789,862 | \$14,772,699 | |
| 2800-0700 | Office of Dam Safety | \$984,428 | \$437,918 | \$542,968 | \$662,918 | |
| 2810-0100 | DCR State Parks Operations | \$44,344,381 | \$41,161,322 | \$43,994,533 | \$41,824,985 | |
| 2810-2042 | Department of Conservation and Recreation Retained Revenue | \$14,141,673 | \$16,000,000 | \$16,000,000 | \$16,000,000 | |
| 2820-0101 | State House Park Rangers | \$1,696,876 | \$1,801,509 | \$1,801,509 | \$1,801,509 | |
| 2820-2000 | Parkways Streetlighting | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | |
| Department Totals: | | \$85,520,812 | \$82,665,396 | \$86,111,973 | \$84,528,235 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---------------------------------------|--|----------------------|----------------------|----------------------|----------------------|----------|
| Department of Public Utilities | | | | | | |
| 2100-0012 | DPU Administration | \$9,640,023 | \$9,984,755 | \$9,974,756 | \$9,984,756 | |
| 2100-0013 | Transportation Oversight Division | \$359,487 | \$400,035 | \$369,019 | \$322,035 | |
| 2100-0014 | Energy Facility Siting RR | \$75,000 | \$75,000 | \$75,000 | \$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 | \$90,077 | \$90,263 | \$90,263 | \$90,263 | |
| | Department Totals: | \$12,464,588 | \$12,850,053 | \$12,809,038 | \$12,772,054 | |
| Department of Energy Resources | | | | | | |
| 7006-1001 | Residential Conservation Service Program | \$224,111 | \$224,111 | \$224,111 | \$224,111 | |
| 7006-1003 | DOER Administration | \$3,651,230 | \$3,651,233 | \$3,651,230 | \$3,651,232 | |
| | Department Totals: | \$3,875,341 | \$3,875,344 | \$3,875,341 | \$3,875,343 | |
| | Secretariat Totals: | \$236,206,020 | \$236,438,676 | \$241,779,317 | \$240,026,683 | |

Executive Office of Health & Human Services

Executive Office of Health and Human Services

| | | | | | | |
|-----------|--|-----------------|-----------------|-----------------|-----------------|-----------------------------|
| 1595-1067 | DSTI Trust Fund | \$210,261,307 | \$189,141,606 | \$189,141,606 | \$186,906,667 | |
| 4000-0005 | Safe and Successful Youth Initiative | \$4,600,000 | \$7,585,036 | \$6,000,000 | \$5,000,000 | |
| 4000-0007 | Unaccompanied Homeless Youth Services | \$0 | \$0 | \$0 | \$2,000,000 | New Account Created in FY16 |
| 4000-0050 | PCA Council | \$1,749,928 | \$1,783,088 | \$1,723,679 | \$1,700,001 | |
| 4000-0051 | Family Resource Centers | \$2,500,000 | \$2,500,000 | \$0 | \$2,500,000 | |
| 4000-0300 | EOHHS and MassHealth Administration | \$91,557,569 | \$90,898,463 | \$92,065,452 | \$90,898,463 | |
| 4000-0301 | MassHealth Auditing Reviews | \$4,428,131 | \$4,487,432 | \$4,291,711 | \$4,487,432 | |
| 4000-0320 | MassHealth Recoveries RR | \$225,000,000 | \$225,000,000 | \$225,000,000 | \$225,000,000 | |
| 4000-0321 | EOHHS Contingency Contract RR | \$60,000,000 | \$50,000,000 | \$50,000,000 | \$50,000,000 | |
| 4000-0328 | State Plan Amendment Support | \$400,000 | \$400,000 | \$0 | \$400,000 | |
| 4000-0430 | MassHealth CommonHealth Plan | \$111,115,925 | \$119,495,216 | \$119,495,216 | \$119,495,216 | |
| 4000-0500 | MassHealth Managed Care | \$4,792,819,941 | \$5,931,539,597 | \$5,931,539,597 | \$5,931,539,597 | |
| 4000-0600 | MassHealth Senior Care Options | \$3,197,069,129 | \$2,972,950,333 | \$2,972,950,333 | \$2,972,950,333 | |
| 4000-0640 | MassHealth Nursing Home Rates | \$301,400,000 | \$291,600,000 | \$300,400,000 | \$291,600,000 | |
| 4000-0700 | MassHealth Fee-for-Service | \$2,381,458,986 | \$2,489,792,092 | \$2,498,792,092 | \$2,469,752,092 | Allocation from 5047-0001 |
| 4000-0875 | MassHealth for Breast and Cervical Cancer Patients | \$5,725,199 | \$6,011,459 | \$6,011,459 | \$6,011,459 | |
| 4000-0880 | MassHealth Family Assistance | \$204,795,301 | \$253,769,135 | \$253,769,135 | \$253,769,135 | |
| 4000-0885 | Small Business Employee Premium Assistance | \$30,877,115 | \$32,420,971 | \$32,420,971 | \$32,420,971 | |
| 4000-0940 | ACA Expansion Populations | \$1,702,696,743 | \$1,712,110,508 | \$1,712,110,508 | \$1,712,110,508 | |
| 4000-0950 | Children's Behavioral Health Initiative | \$207,371,693 | \$221,798,049 | \$221,313,901 | \$221,298,049 | |
| 4000-0990 | Children's Medical Security Plan | \$13,214,180 | \$13,214,180 | \$13,214,180 | \$13,214,180 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|--------------------|
| 4000-1400 | MassHealth HIV Plan | \$23,693,668 | \$24,878,351 | \$24,878,351 | \$24,878,351 | |
| 4000-1420 | Medicare Part D Phased Down Contribution | \$302,670,132 | \$334,396,782 | \$334,396,782 | \$334,396,782 | |
| 4000-1425 | Hutchinson Settlement | \$34,318,000 | \$49,412,000 | \$49,412,000 | \$49,412,000 | |
| 4000-1602 | MassHealth Operations | \$2,121,671 | \$2,261,448 | \$2,231,497 | \$2,262,427 | |
| 4000-1604 | Health Care System Reform | \$874,580 | \$972,161 | \$949,100 | \$972,161 | |
| 4000-1700 | EOHHS IT | \$108,718,835 | \$123,478,157 | \$122,244,145 | \$122,861,151 | |
| Department Totals: | | \$14,021,438,033 | \$15,151,896,064 | \$15,164,351,714 | \$15,127,836,975 | |
| <i>Office for Refugees and Immigrants</i> | | | | | | |
| 4003-0122 | MA Office for Refugees & Immigrants | \$391,096 | \$363,299 | \$363,299 | \$400,000 | |
| Department Totals: | | \$391,096 | \$363,299 | \$363,299 | \$400,000 | |
| <i>Center for Health Information and Analysis</i> | | | | | | |
| 4100-0060 | CHIA Administration | \$28,267,893 | \$29,467,892 | \$27,717,971 | \$28,333,250 | |
| 4100-0061 | All-Payer Claims Database RR | \$4,000,000 | \$3,422,552 | \$3,422,552 | \$3,422,552 | |
| Department Totals: | | \$32,267,893 | \$32,890,444 | \$31,140,523 | \$31,755,802 | |
| <i>Massachusetts Commission for The Blind</i> | | | | | | |
| 4110-0001 | MCB Admin | \$1,382,207 | \$1,486,228 | \$1,411,499 | \$1,461,023 | |
| 4110-1000 | MCB Community Services | \$4,070,352 | \$4,204,928 | \$4,196,305 | \$4,196,305 | |
| 4110-2000 | MCB Turning 22 Program | \$13,010,253 | \$13,167,056 | \$13,010,253 | \$13,159,408 | |
| 4110-3010 | MCB Vocational Rehabilitation | \$3,353,118 | \$3,007,613 | \$3,340,735 | \$3,007,613 | |
| Department Totals: | | \$21,815,929 | \$21,865,825 | \$21,958,791 | \$21,824,349 | |
| <i>Massachusetts Rehabilitation Commission</i> | | | | | | |
| 4120-0200 | Independent Living Centers | \$5,630,018 | \$5,545,568 | \$0 | \$6,130,018 | |
| 4120-1000 | MRC Admin | \$419,522 | \$430,981 | \$418,811 | \$430,981 | |
| 4120-2000 | MRC Vocational Rehabilitation | \$10,519,574 | \$10,219,193 | \$10,253,105 | \$10,260,724 | |
| 4120-3000 | MRC Employment Assistance | \$2,246,935 | \$2,246,934 | \$2,246,935 | \$2,269,227 | |
| 4120-4000 | MRC Community Based Services | \$8,832,510 | \$8,777,574 | \$14,472,488 | \$9,512,574 | |
| 4120-4001 | Housing Registry | \$80,000 | \$0 | \$80,000 | \$80,000 | |
| 4120-4005 | Living Independently for Equality | \$30,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 4120-4010 | MRC Turning 22 Program | \$796,359 | \$646,359 | \$646,806 | \$749,665 | |
| 4120-5000 | Homecare Assistance | \$4,280,684 | \$4,306,174 | \$4,280,684 | \$4,329,320 | |
| 4120-6000 | Head Injury Treatment Services | \$15,659,292 | \$14,659,292 | \$14,923,533 | \$14,817,983 | |
| Department Totals: | | \$48,494,894 | \$46,832,075 | \$47,322,362 | \$48,580,492 | |
| <i>Commission for The Deaf and Hard of Hearing</i> | | | | | | |
| 4125-0100 | MCDHH Admin | \$5,780,713 | \$5,645,031 | \$5,780,713 | \$5,645,031 | |
| Department Totals: | | \$5,780,713 | \$5,645,031 | \$5,780,713 | \$5,645,031 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| <i>Department of Veterans Services</i> | | | | | | |
| 1410-0010 | Veterans' Services Admin | \$3,051,269 | \$3,389,266 | \$3,522,497 | \$3,389,287 | |
| 1410-0012 | Veterans' Outreach Centers | \$3,028,520 | \$3,073,641 | \$3,383,641 | \$3,073,641 | |
| 1410-0015 | Women Veterans' Outreach | \$77,578 | \$108,338 | \$77,578 | \$110,000 | |
| 1410-0018 | Agawam Cemetery RR | \$740,000 | \$690,000 | \$690,000 | \$690,000 | |
| 1410-0024 | Veteran Service Officer Training and Certification | \$0 | \$350,000 | \$350,000 | \$350,000 | New Account Created in FY16 |
| 1410-0031 | Massachusetts Iraq and Afghanistan Fallen Heroes | \$250,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 1410-0075 | Train Vets to Treat Vets | \$250,000 | \$250,000 | \$250,000 | \$250,000 | |
| 1410-0250 | Shelters For Homeless Veterans | \$3,021,629 | \$3,111,629 | \$3,071,629 | \$3,111,629 | |
| 1410-0251 | New Eng Shelter Homeless Vets | \$2,592,470 | \$2,592,470 | \$2,392,470 | \$2,592,470 | |
| 1410-0400 | Veterans' Benefits | \$74,632,168 | \$77,151,193 | \$77,151,193 | \$77,151,193 | |
| 1410-0630 | Agawam/Winchendon Vet Cemetery | \$1,186,700 | \$1,171,830 | \$1,171,830 | \$1,171,830 | |
| 1410-1616 | War Memorials | \$620,000 | \$100,000 | \$215,000 | \$385,000 | |
| | Department Totals: | \$89,450,334 | \$91,988,367 | \$92,275,838 | \$92,275,050 | |
| <i>Soldiers' Home In Massachusetts</i> | | | | | | |
| 4180-0100 | Chelsea Soldiers' Home | \$27,732,672 | \$29,539,153 | \$29,539,153 | \$29,539,153 | |
| 4180-1100 | Chelsea License Plates RR | \$600,000 | \$600,000 | \$600,000 | \$600,000 | |
| | Department Totals: | \$28,332,672 | \$30,139,153 | \$30,139,153 | \$30,139,153 | |
| <i>Soldiers' Home In Holyoke</i> | | | | | | |
| 4190-0100 | Holyoke Soldiers' Home | \$21,482,106 | \$23,170,537 | \$23,170,537 | \$23,170,537 | |
| 4190-0101 | Holyoke Antenna RR | \$5,000 | \$5,000 | \$5,000 | \$5,000 | |
| 4190-0102 | Holyoke Pharmacy RR | \$110,000 | \$110,000 | \$110,000 | \$110,000 | |
| 4190-0200 | Holyoke TV & Phone RR | \$50,000 | \$50,000 | \$50,000 | \$50,000 | |
| 4190-0300 | Holyoke 12 Bed RR | \$717,612 | \$744,043 | \$744,043 | \$744,043 | |
| 4190-1100 | Holyoke License Plates RR | \$400,000 | \$400,000 | \$400,000 | \$400,000 | |
| | Department Totals: | \$22,764,718 | \$24,479,580 | \$24,479,580 | \$24,479,580 | |
| <i>Department of Youth Services</i> | | | | | | |
| 4200-0010 | DYS Administration | \$4,179,008 | \$4,434,660 | \$4,438,360 | \$4,434,660 | |
| 4200-0100 | Committed Non-Residential | \$22,617,744 | \$23,286,596 | \$23,286,596 | \$23,286,596 | |
| 4200-0200 | Pre-Trial Residential | \$25,966,365 | \$26,687,833 | \$26,687,833 | \$26,687,833 | |
| 4200-0300 | Residential Services | \$118,064,994 | \$116,251,547 | \$120,162,098 | \$117,000,000 | |
| 4200-0500 | DYS Teacher Salaries | \$3,062,317 | \$3,154,187 | \$3,154,187 | \$3,154,187 | |
| 4200-0600 | Alternative Lock-up Program | \$2,102,363 | \$2,105,262 | \$2,102,363 | \$2,105,262 | |
| | Department Totals: | \$175,992,791 | \$175,920,085 | \$179,831,436 | \$176,668,538 | |
| <i>Department of Transitional Assistance</i> | | | | | | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---------------------------|----------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| 4400-0029 | Family Well-Being Plans | \$0 | \$0 | \$0 | \$1,000,000 | New Account Created in FY16 |
| 4400-1000 | DTA Admin | \$61,079,500 | \$65,148,736 | \$65,148,736 | \$64,427,943 | |
| 4400-1001 | SNAP Administration | \$2,971,883 | \$3,190,535 | \$3,116,586 | \$3,175,445 | |
| 4400-1025 | Domestic Violence Specialists | \$920,838 | \$1,046,651 | \$1,046,651 | \$1,047,000 | |
| 4400-1100 | DTA Caseworkers | \$63,334,508 | \$70,833,479 | \$70,833,479 | \$70,833,479 | |
| 4400-1979 | Pathways to Self Sufficiency | \$0 | \$3,250,000 | \$0 | \$5,000,000 | New Account Created in FY16 |
| 4401-1000 | Employment Services Program | \$11,802,537 | \$11,806,041 | \$11,251,571 | \$12,100,000 | |
| 4403-2000 | TAFDC Grant Payments | \$255,650,190 | \$229,083,946 | \$228,203,232 | \$231,755,896 | |
| 4403-2007 | Supplemental Nutritional Program | \$1,200,000 | \$1,200,000 | \$1,200,000 | \$1,200,000 | |
| 4403-2119 | Teen Structured Settings | \$9,347,502 | \$9,854,932 | \$9,854,932 | \$9,854,932 | |
| 4405-2000 | SSI State Supplement | \$234,343,661 | \$228,738,399 | \$228,738,399 | \$228,738,399 | |
| 4408-1000 | EAEDC | \$87,568,233 | \$78,877,812 | \$80,977,812 | \$78,877,812 | |
| Department Totals: | | \$728,218,851 | \$703,030,531 | \$700,371,398 | \$708,010,907 | |

Department of Public Health

| | | | | | | |
|-----------|---|--------------|--------------|--------------|--------------|------------------------------------|
| 4510-0020 | Food Protection Program RR | \$233,203 | \$149,414 | \$233,203 | \$149,414 | |
| 4510-0025 | SEAL Dental Program RR | \$891,286 | \$893,149 | \$891,286 | \$893,149 | |
| 4510-0040 | Pharmaceutical Reg RR | \$432,188 | \$273,061 | \$432,188 | \$273,061 | |
| 4510-0100 | DPH Admin | \$20,055,370 | \$18,938,083 | \$18,938,083 | \$19,019,989 | Partially Transferred to 4516-1000 |
| 4510-0110 | DPH Community Health Centers | \$1,737,593 | \$794,775 | \$1,195,993 | \$1,045,901 | |
| 4510-0112 | Post-Partum Depression Pilot | \$200,000 | \$0 | \$200,000 | \$0 | Account Eliminated |
| 4510-0600 | Environmental Health Program | \$4,432,349 | \$4,227,791 | \$4,227,791 | \$4,462,669 | |
| 4510-0615 | Nuclear Safety Assessment RR | \$1,886,574 | \$1,912,966 | \$1,886,574 | \$1,912,966 | |
| 4510-0616 | Prescription Drug Registration RR | \$1,313,219 | \$1,268,266 | \$1,313,219 | \$1,351,172 | |
| 4510-0710 | Health Care Quality | \$11,550,678 | \$10,683,173 | \$10,683,173 | \$10,683,173 | |
| 4510-0712 | Health Care Quality RR | \$2,631,081 | \$2,547,181 | \$2,481,081 | \$2,547,181 | |
| 4510-0715 | Primary Care Center and Loan Forgiveness | \$157,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 4510-0716 | Academic Detailing Program | \$500,000 | \$0 | \$0 | \$500,000 | |
| 4510-0721 | Board of Registration Nursing | \$974,361 | \$1,017,723 | \$974,361 | \$1,017,723 | |
| 4510-0722 | Board of Registration Pharmacy | \$1,330,377 | \$1,292,013 | \$1,292,013 | \$1,292,013 | |
| 4510-0723 | Board of Registration in Medicine & Acupuncture | \$1,087,194 | \$1,133,722 | \$962,160 | \$1,033,722 | |
| 4510-0724 | Board of Registration in Medicine RR | \$300,503 | \$300,503 | \$300,503 | \$300,503 | |
| 4510-0725 | Health Boards of Registration | \$334,680 | \$385,266 | \$334,680 | \$385,266 | |
| 4510-0790 | Regional Emergency Medical Services | \$931,959 | \$731,959 | \$831,959 | \$731,959 | |
| 4510-0810 | SANE and Pedi-SANE Programs | \$3,754,426 | \$3,869,814 | \$4,357,869 | \$3,869,814 | |
| 4510-3008 | Argeo Paul Cellucci ALS Registry | \$250,000 | \$261,230 | \$250,000 | \$261,230 | |
| 4510-3010 | Down Syndrome Clinic | \$150,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 4512-0103 | HIV/AIDS Treatment & Prevention | \$32,229,847 | \$29,911,301 | \$32,193,620 | \$33,000,000 | |
| 4512-0106 | HIV/AIDS Drug Assistance Program Rebates RR | \$7,500,000 | \$7,500,000 | \$7,500,000 | \$7,500,000 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|-----------|--|---------------|---------------|---------------|---------------|---|
| 4512-0200 | Substance Abuse Treatment | \$91,317,333 | \$90,424,904 | \$98,570,501 | \$93,869,903 | Partially Transferred to 4512-0211 |
| 4512-0201 | Substance Abuse Step-Down Recovery Services | \$4,800,000 | \$4,800,000 | \$8,387,220 | \$4,800,000 | |
| 4512-0202 | Secure Treatment Facilities for Opiate Addiction | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | |
| 4512-0203 | Substance Abuse Family Intervention | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | |
| 4512-0204 | Nasal Narcan Pilot Expansion | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | |
| 4512-0210 | Substance Abuse Treatment Trust Fund | \$10,000,000 | \$10,000,000 | \$0 | \$0 | Partially Transferred to 4512-0211, 1595-4510 |
| 4512-0211 | Recovery High Schools | \$0 | \$0 | \$0 | \$3,100,000 | New Account Created in FY16 Allocation from 4512-0200, 4512-0210 |
| 4512-0225 | Gamblers' Treatment | \$1,500,000 | \$1,000,000 | \$1,500,000 | \$1,500,000 | |
| 4512-0500 | Dental Health Program | \$2,028,397 | \$1,736,188 | \$2,036,188 | \$2,036,188 | |
| 4513-1000 | Family Health Services | \$5,023,599 | \$5,024,931 | \$5,024,931 | \$5,524,931 | |
| 4513-1002 | WIC Program | \$12,536,830 | \$12,536,830 | \$12,536,830 | \$12,536,830 | |
| 4513-1012 | WIC Program RR | \$27,600,000 | \$27,600,000 | \$27,600,000 | \$27,600,000 | |
| 4513-1020 | Early Intervention Services | \$27,420,583 | \$27,600,167 | \$27,600,167 | \$27,600,167 | |
| 4513-1023 | Newborn Hearing Services | \$76,748 | \$81,226 | \$76,748 | \$81,226 | |
| 4513-1026 | Suicide Prevention Program | \$4,000,000 | \$3,953,741 | \$4,350,000 | \$4,028,741 | |
| 4513-1098 | Louis D. Brown Peace Institute | \$150,000 | \$150,000 | \$200,000 | \$0 | Account Eliminated |
| 4513-1111 | Health Promotion and Disease Prevention | \$3,892,377 | \$3,437,386 | \$3,267,464 | \$3,187,386 | |
| 4513-1121 | Stop Stroke Program | \$0 | \$0 | \$0 | \$500,000 | New Account Created in FY16 |
| 4513-1130 | Domestic Violence Prevention | \$5,827,078 | \$5,760,068 | \$6,482,068 | \$5,827,078 | |
| 4513-1131 | Healthy Relationships Grant Program | \$150,000 | \$0 | \$150,000 | \$0 | Account Eliminated |
| 4516-0263 | Blood Lead Testing RR | \$1,126,620 | \$1,034,368 | \$1,126,620 | \$1,149,368 | |
| 4516-1000 | State Lab and Disease Unit | \$14,145,385 | \$12,848,230 | \$13,700,641 | \$12,848,230 | Allocation from 4510-0100 |
| 4516-1005 | STI Billing RR | \$650,000 | \$545,275 | \$650,000 | \$650,000 | |
| 4516-1010 | Emergency Preparedness Match | \$2,126,667 | \$1,955,811 | \$1,955,811 | \$1,955,811 | |
| 4516-1022 | State Lab TB Testing Fee RR | \$276,619 | \$279,209 | \$276,619 | \$279,209 | |
| 4518-0200 | Health Statistics Division RR | \$683,545 | \$382,664 | \$683,545 | \$712,664 | |
| 4530-9000 | Teen Pregnancy Prevention | \$2,546,742 | \$2,561,962 | \$2,412,087 | \$2,561,962 | |
| 4570-1502 | Infection Prevention | \$276,385 | \$286,253 | \$286,253 | \$286,253 | |
| 4580-1000 | Universal Immunization Program | \$2,183,190 | \$2,220,284 | \$2,220,284 | \$2,220,284 | |
| 4590-0081 | DPH Grant program | \$250,000 | \$0 | \$0 | \$250,000 | |
| 4590-0250 | School Based Health Programs | \$12,377,055 | \$12,285,973 | \$12,307,055 | \$12,085,974 | |
| 4590-0300 | Smoking Prevention & Cessation | \$3,868,096 | \$3,868,096 | \$3,866,096 | \$3,868,096 | |
| 4590-0912 | Western Mass. Hosp RR | \$21,203,669 | \$22,287,400 | \$21,203,669 | \$22,289,249 | |
| 4590-0913 | Shattuck HOC RR | \$507,937 | \$523,229 | \$507,937 | \$523,229 | |
| 4590-0915 | DPH Hospital Operations | \$148,265,923 | \$154,536,238 | \$158,136,217 | \$156,157,494 | |
| 4590-0917 | Shattuck Hospital DOC Inmate RR | \$4,552,182 | \$4,667,960 | \$4,552,182 | \$4,667,960 | |
| 4590-0918 | SOPS Department of Corrections RR | \$14,000,000 | \$14,000,000 | \$14,000,000 | \$14,000,000 | |
| 4590-0924 | Tewksbury Hospital RR | \$1,852,321 | \$1,808,053 | \$1,852,321 | \$1,923,461 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---------------------------|--|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| 4590-0925 | Prostate Cancer Research | \$500,000 | \$0 | \$500,000 | \$250,000 | |
| 4590-0930 | Municipal Naloxone Bulk Purchase Program | \$0 | \$0 | \$0 | \$100,000 | New Account Created in FY16 |
| 4590-1503 | Pediatric Palliative Care | \$1,550,000 | \$1,554,739 | \$1,550,000 | \$1,800,000 | |
| 4590-1506 | Violence Prevention Grants | \$1,328,039 | \$1,334,449 | \$1,334,449 | \$1,334,449 | |
| 4590-1507 | Youth At-Risk Matching Grants | \$4,150,000 | \$4,150,000 | \$3,800,000 | \$3,700,000 | |
| 4590-2001 | Tewksbury Hospital DDS Client RR | \$3,589,745 | \$3,506,694 | \$3,589,745 | \$3,730,525 | |
| Department Totals: | | \$537,696,953 | \$533,333,718 | \$544,273,404 | \$538,267,572 | |

Department of Children and Families

| | | | | | | |
|---------------------------|---|----------------------|----------------------|----------------------|----------------------|--|
| 4800-0015 | DCF Admin | \$74,871,347 | \$80,703,821 | \$80,703,821 | \$81,023,822 | |
| 4800-0016 | Roca RR | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | |
| 4800-0025 | Foster Care Review | \$3,028,757 | \$3,247,347 | \$3,226,629 | \$3,247,347 | |
| 4800-0030 | Lead Agencies | \$6,000,000 | \$6,000,000 | \$0 | \$6,000,000 | |
| 4800-0036 | Sex Abuse Intervention Network | \$698,740 | \$698,740 | \$698,740 | \$698,740 | |
| 4800-0038 | Svcs for Children & Families | \$261,553,353 | \$277,494,460 | \$277,894,460 | \$277,894,460 | |
| 4800-0040 | Family Support and Stabilization | \$44,610,551 | \$44,610,551 | \$44,710,551 | \$45,610,551 | |
| 4800-0041 | Congregate Care Services | \$216,417,590 | \$249,564,682 | \$253,323,682 | \$249,564,682 | |
| 4800-0091 | Social Worker Training Institute | \$2,094,902 | \$2,510,154 | \$2,575,119 | \$2,510,154 | |
| 4800-0151 | Alternative Non-Secure Overnight Lockup | \$504,388 | \$504,388 | \$504,388 | \$504,388 | |
| 4800-0200 | DCF Family Resource Centers | \$5,227,963 | \$7,392,963 | \$7,398,054 | \$7,398,154 | |
| 4800-1100 | DCF Social Workers | \$185,551,997 | \$201,819,297 | \$201,819,297 | \$201,819,297 | |
| 4800-1400 | Domestic Violence Services | \$24,448,905 | \$23,972,019 | \$26,148,905 | \$24,298,905 | |
| Department Totals: | | \$827,008,493 | \$900,518,422 | \$901,003,647 | \$902,570,500 | |

Department of Mental Health

| | | | | | | |
|---------------------------|--|----------------------|----------------------|----------------------|----------------------|------------------------------------|
| 5011-0100 | DMH Administration | \$28,098,283 | \$28,720,222 | \$28,720,222 | \$28,570,221 | |
| 5042-5000 | Children's Mental Health | \$87,567,266 | \$80,420,672 | \$86,422,266 | \$86,884,610 | |
| 5046-0000 | DMH Adult Support Services | \$360,697,453 | \$370,816,250 | \$376,791,024 | \$374,440,785 | Allocation from 5046-0005 |
| 5046-0005 | Adult Community-Based Placements | \$10,000,000 | \$0 | \$4,000,000 | \$5,000,000 | Partially Transferred to 5046-0000 |
| 5046-2000 | Statewide Homelessness Services | \$20,134,629 | \$22,134,979 | \$22,134,979 | \$20,134,979 | |
| 5046-4000 | Creative Housing Options in Community Environment Program RR | \$125,000 | \$125,000 | \$125,000 | \$125,000 | |
| 5047-0001 | Emergency & Acute Services | \$36,416,490 | \$24,258,428 | \$24,258,428 | \$24,258,428 | Partially Transferred to 4000-0700 |
| 5055-0000 | Forensic Services Program | \$8,978,876 | \$9,183,473 | \$9,076,604 | \$9,183,472 | |
| 5095-0015 | DMH Hospital Services | \$183,883,536 | \$191,466,966 | \$191,466,966 | \$190,325,165 | |
| 5095-1016 | License to Occupy RR | \$500,000 | \$500,000 | \$500,000 | \$500,000 | |
| Department Totals: | | \$736,401,533 | \$727,625,990 | \$743,495,489 | \$739,422,660 | |

Department of Developmental Services

| | | | | | | |
|-----------|--------------------|--------------|--------------|--------------|--------------|------------------------------------|
| 5911-1003 | DDS Administration | \$65,690,438 | \$69,918,985 | \$69,381,154 | \$69,496,985 | Partially Transferred to 5920-3020 |
|-----------|--------------------|--------------|--------------|--------------|--------------|------------------------------------|

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---------------------------|---|------------------------|------------------------|------------------------|------------------------|---|
| 5911-2000 | Transportation, Day & Work, and Respite | \$15,907,400 | \$18,996,018 | \$21,996,018 | \$18,996,018 | |
| 5920-2000 | Community Res & Vendor Op Services | \$1,006,339,270 | \$1,084,666,856 | \$1,084,666,856 | \$1,084,666,855 | |
| 5920-2010 | DDS State-Operated Programs | \$206,309,615 | \$214,737,045 | \$214,737,045 | \$214,737,045 | |
| 5920-2025 | DDS Community Day & Work Programs | \$173,662,848 | \$173,509,830 | \$183,209,830 | \$173,509,830 | |
| 5920-2026 | Community Based Employment | \$1,000,000 | \$5,048,666 | \$3,000,000 | \$5,000,000 | |
| 5920-3000 | Respite & Family Services | \$54,933,705 | \$59,802,269 | \$55,933,705 | \$51,888,141 | Partially Transferred to 5920-3020 |
| 5920-3005 | Autism Services | \$0 | \$0 | \$12,367,109 | \$0 | |
| 5920-3010 | Autism Division | \$5,621,357 | \$5,585,431 | \$5,581,657 | \$6,085,431 | |
| 5920-3020 | Autism Omnibus Services | \$0 | \$0 | \$0 | \$6,000,000 | New Account Created in FY16 Allocation from 5911-1003, 5920-3000 |
| 5920-3025 | Aging with Developmental Disabilities | \$0 | \$0 | \$0 | \$250,000 | |
| 5920-5000 | DDS Turning 22 Program | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$7,000,000 | |
| 5930-1000 | DDS State Facilities | \$107,480,864 | \$112,092,314 | \$110,998,314 | \$111,092,314 | |
| 5982-1000 | Templeton Farm RR | \$150,000 | \$0 | \$0 | \$0 | Account Eliminated |
| Department Totals: | | \$1,643,595,497 | \$1,750,857,414 | \$1,768,371,687 | \$1,748,722,618 | |

Department of Elder Affairs

| | | | | | | |
|----------------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|--|
| 9110-0100 | Elder Affairs Administration | \$2,197,063 | \$2,343,832 | \$2,343,832 | \$2,343,832 | |
| 9110-0104 | HCBS Policy Lab | \$250,000 | \$0 | \$0 | \$150,000 | |
| 9110-1455 | Prescription Advantage | \$16,342,178 | \$18,759,240 | \$18,579,240 | \$18,668,169 | |
| 9110-1500 | Enhanced Community Options Program (ECOP) | \$63,077,339 | \$70,255,327 | \$70,255,327 | \$70,255,327 | |
| 9110-1604 | Supportive Senior Housing Program | \$5,450,900 | \$5,493,672 | \$5,493,672 | \$5,493,672 | |
| 9110-1630 | Home Care Purchased Services | \$104,411,964 | \$106,667,534 | \$103,574,920 | \$106,667,534 | |
| 9110-1633 | Home Care Case Management | \$35,546,961 | \$34,680,284 | \$34,680,284 | \$35,546,961 | |
| 9110-1636 | Protective Services | \$22,810,663 | \$23,173,139 | \$23,173,254 | \$23,073,139 | |
| 9110-1660 | Congregate Housing | \$2,514,626 | \$2,154,626 | \$2,154,626 | \$2,154,626 | |
| 9110-1700 | Elder Homeless Placement | \$186,000 | \$186,000 | \$186,000 | \$186,000 | |
| 9110-1900 | Elder Nutrition Program | \$7,378,317 | \$7,253,316 | \$7,131,427 | \$7,253,316 | |
| 9110-9002 | Grants to Councils On Aging | \$11,615,000 | \$11,235,000 | \$13,465,000 | \$11,500,000 | |
| Department Totals: | | \$271,781,011 | \$282,201,970 | \$281,037,582 | \$283,292,576 | |
| Secretariat Totals: | | \$19,191,431,412 | \$20,479,587,968 | \$20,536,196,618 | \$20,479,891,805 | |

Executive Office of Housing and Economic Development

Executive Office of Housing and Economic Development

| | | | | | | |
|-----------|--------------------------------|-------------|-------------|-------------|-------------|--|
| 7002-0010 | EOHED Administration | \$1,473,312 | \$2,320,994 | \$2,320,994 | \$1,381,814 | |
| 7002-0017 | EOHED Information Technology | \$3,252,723 | \$3,317,283 | \$3,317,283 | \$3,312,056 | |
| 7002-0020 | Manufacturing Pilot Program | \$1,250,000 | \$860,000 | \$0 | \$945,000 | |
| 7002-0021 | Local Capital Projects Program | \$9,014,407 | \$0 | \$0 | \$0 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---------------------------|---|---------------------|---------------------|---------------------|---------------------|------------------------------|
| 7002-0032 | Innovation Institute at Mass Tech Collaborative | \$2,000,000 | \$0 | \$500,000 | \$3,000,000 | |
| 7002-0035 | Defense Sector Initiatives | \$0 | \$0 | \$0 | \$350,000 | New Account Created in FY 16 |
| 7002-0036 | Urban Agenda Grants | \$0 | \$2,000,000 | \$2,000,000 | \$0 | Account Eliminated |
| 7002-0039 | Community Compact Grants | \$0 | \$650,000 | \$650,000 | \$650,000 | New Account Created in FY 16 |
| 7002-0040 | Small Business Technical Assitance Grant | \$0 | \$0 | \$2,000,000 | \$0 | |
| 7002-1075 | Workforce Competitiveness Trust Fund | \$0 | \$0 | \$0 | \$2,000,000 | New Account Created in FY16 |
| 7002-1502 | Transformative Development Fund | \$0 | \$1,000,000 | \$1,000,000 | \$0 | Account Eliminated |
| 7002-1506 | Working Cities Technical Assistance Grants | \$0 | \$500,000 | \$500,000 | \$0 | Account Eliminated |
| 7002-1508 | Mass Tech Collaborative | \$0 | \$0 | \$1,500,000 | \$0 | |
| 7002-1509 | Entrepreneue-in-residence pilot program | \$0 | \$100,000 | \$100,000 | \$0 | Account Eliminated |
| 7002-1512 | Big Data Innovation and Workforce Fund | \$0 | \$0 | \$500,000 | \$1,500,000 | New Account Created in FY16 |
| Department Totals: | | \$16,990,442 | \$10,748,277 | \$14,388,277 | \$13,138,870 | |

Department of Housing and Community Development

| | | | | | | |
|---------------------------|---|----------------------|----------------------|----------------------|----------------------|-----------------------------|
| 7004-0001 | Indian Affairs Commission | \$113,092 | \$118,012 | \$118,012 | \$118,012 | |
| 7004-0099 | DHCD Administration | \$7,785,144 | \$7,250,142 | \$8,142,359 | \$7,902,360 | |
| 7004-0100 | Homeless Programs Administration | \$5,935,719 | \$6,403,103 | \$6,234,088 | \$6,735,719 | |
| 7004-0101 | Emergency Assistance Family Shelters | \$140,299,718 | \$154,873,948 | \$155,058,948 | \$154,873,948 | |
| 7004-0102 | Homeless Individuals Assistance | \$42,915,335 | \$40,800,335 | \$44,000,000 | \$44,700,000 | |
| 7004-0104 | Home and Healthy for Good Program | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,600,000 | |
| 7004-0108 | HomeBASE | \$25,955,535 | \$26,249,330 | \$31,250,331 | \$26,249,331 | |
| 7004-0114 | Housing Authority Self-Sufficiency Pilot | \$0 | \$0 | \$0 | \$500,000 | New Account Created in FY16 |
| 7004-3036 | Housing Consumer Education Centers | \$2,141,992 | \$1,741,922 | \$2,641,992 | \$1,741,922 | |
| 7004-3045 | Tenancy Preservation Program | \$500,000 | \$500,000 | \$500,000 | \$500,000 | |
| 7004-4314 | Service Coordinators Program | \$350,401 | \$350,401 | \$350,401 | \$350,401 | |
| 7004-9005 | Housing Authority Subsidies | \$64,035,000 | \$64,000,000 | \$64,500,000 | \$64,000,000 | |
| 7004-9007 | Local Housing Authorities | \$0 | \$800,000 | \$800,000 | \$800,000 | New Account Created in FY16 |
| 7004-9024 | Massachusetts Rental Voucher Program | \$65,000,000 | \$75,421,578 | \$82,931,597 | \$85,421,578 | |
| 7004-9030 | Alternative Housing Voucher Program | \$3,550,000 | \$3,550,000 | \$3,550,000 | \$4,550,000 | |
| 7004-9033 | DMH Rental Subsidy Program | \$5,125,000 | \$5,048,125 | \$5,048,125 | \$5,548,125 | |
| 7004-9315 | Low-Income Housing Tax Credit RR | \$2,535,003 | \$2,535,003 | \$2,535,003 | \$2,535,003 | |
| 7004-9316 | Residential Assistance for Families in Transition | \$11,000,000 | \$11,000,000 | \$12,000,000 | \$12,000,000 | |
| 7004-9322 | Secure Jobs Pilot | \$500,000 | \$500,000 | \$500,000 | \$600,000 | |
| Department Totals: | | \$379,541,940 | \$402,141,899 | \$421,160,857 | \$420,726,399 | |

Office of Consumer Affairs and Business Regulation

| | | | | | | |
|---------------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--|
| 7006-0000 | OCABR Administration | \$837,584 | \$970,176 | \$837,584 | \$870,176 | |
| 7006-0043 | Home Improvement Contractors RR | \$500,000 | \$500,000 | \$500,000 | \$500,000 | |
| Department Totals: | | \$1,337,584 | \$1,470,176 | \$1,337,584 | \$1,370,176 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|---------------------|---------------------|---------------------|---------------------|--------------------|
| <i>Division of Banks</i> | | | | | | |
| 7006-0010 | Division of Banks | \$16,493,118 | \$17,501,641 | \$16,493,118 | \$16,493,118 | |
| 7006-0011 | Loan Originator Admin. & Consumer Counseling | \$2,650,000 | \$2,475,000 | \$2,350,000 | \$2,650,000 | |
| | Department Totals: | \$19,143,118 | \$19,976,641 | \$18,843,118 | \$19,143,118 | |
| <i>Division of Insurance</i> | | | | | | |
| 7006-0020 | Division of Insurance | \$13,612,080 | \$14,411,732 | \$13,612,080 | \$14,411,732 | |
| 7006-0029 | Health Care Access Bureau | \$1,100,000 | \$1,100,000 | \$1,100,000 | \$1,100,000 | |
| | Department Totals: | \$14,712,080 | \$15,511,732 | \$14,712,080 | \$15,511,732 | |
| <i>Division of Professional Licensure</i> | | | | | | |
| 7006-0040 | Division of Professional Licensure | \$2,613,413 | \$4,749,504 | \$4,263,413 | \$4,749,504 | |
| 7006-0151 | Proprietary Schools Oversight | \$590,000 | \$590,000 | \$590,000 | \$590,000 | |
| | Department Totals: | \$3,203,413 | \$5,339,504 | \$4,853,413 | \$5,339,504 | |
| <i>Division of Standards</i> | | | | | | |
| 7006-0060 | Division of Standards | \$829,266 | \$896,173 | \$845,270 | \$897,363 | |
| 7006-0065 | Item Pricing Inspections RR | \$655,000 | \$491,923 | \$500,000 | \$491,923 | |
| 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 | \$335,000 | \$335,000 | \$335,000 | \$335,000 | |
| | Department Totals: | \$2,038,389 | \$1,942,219 | \$1,899,393 | \$1,943,409 | |
| <i>Department of Telecommunication and Cable</i> | | | | | | |
| 7006-0071 | Dept. of Telecommunications & Cable | \$3,051,062 | \$3,244,571 | \$3,051,062 | \$3,244,571 | |
| | Department Totals: | \$3,051,062 | \$3,244,571 | \$3,051,062 | \$3,244,571 | |
| <i>Massachusetts Office of Business Development</i> | | | | | | |
| 7007-0150 | Regional Economic Development Grants | \$650,000 | \$0 | \$0 | \$750,000 | |
| 7007-0300 | Massachusetts Office of Business Development | \$1,891,162 | \$1,806,624 | \$1,737,940 | \$1,737,940 | |
| 7007-0500 | Biotech Research Institute | \$250,000 | \$0 | \$250,000 | \$0 | Account Eliminated |
| 7007-0800 | Small Business Development Center | \$1,204,286 | \$1,186,222 | \$1,186,222 | \$1,186,222 | |
| 7007-0801 | Microlending | \$300,000 | \$0 | \$200,000 | \$0 | Account Eliminated |
| 7007-0952 | Commonwealth Zoological Corporation | \$3,900,000 | \$3,900,000 | \$4,400,000 | \$3,400,000 | |
| 7007-1202 | Mass Tech Collaborative Computer Science MassCAN | \$0 | \$0 | \$1,500,000 | \$1,500,000 | |
| 7007-1641 | Layoff Aversion Program | \$0 | \$250,000 | \$250,000 | \$250,000 | |
| | Department Totals: | \$8,195,448 | \$7,142,846 | \$9,524,162 | \$8,824,162 | |
| <i>Massachusetts Marketing Partnership</i> | | | | | | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|----------------------------|---|----------------------|----------------------|----------------------|----------------------|--------------------|
| 7008-0900 | Massachusetts Office of Travel and Tourism | \$18,235,161 | \$6,146,956 | \$11,615,000 | \$7,500,000 | |
| 7008-1000 | Local Tourist Councils Financial Assistance | \$7,500,000 | \$500,000 | \$5,000,000 | \$5,000,000 | |
| 7008-1015 | MOTT International | \$0 | \$1,500,000 | \$0 | \$0 | Account Eliminated |
| 7008-1300 | Massachusetts International Trade Council | \$113,608 | \$123,375 | \$123,375 | \$117,015 | |
| Department Totals: | | \$25,848,769 | \$8,270,331 | \$16,738,375 | \$12,617,015 | |
| Secretariat Totals: | | \$474,062,245 | \$475,788,196 | \$506,508,322 | \$501,858,956 | |

Executive Office of Labor and Workforce Development

Executive Office of Labor and Workforce Development

| | | | | | | |
|---------------------------|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 7003-0100 | EOLWD Administration | \$834,878 | \$863,684 | \$843,649 | \$1,013,684 | |
| 7003-0170 | EOLWD Information Technology | \$283,876 | \$285,540 | \$272,619 | \$285,540 | |
| 7003-0808 | Massachusetts Workforce Professionals Association | \$75,000 | \$0 | \$75,000 | \$0 | Account Eliminated |
| Department Totals: | | \$1,193,754 | \$1,149,224 | \$1,191,268 | \$1,299,224 | |

Department of Career Services

| | | | | | | |
|---------------------------|---|---------------------|---------------------|---------------------|---------------------|-----------------------------|
| 7002-0012 | Youths-At-Risk Summer Jobs | \$10,200,000 | \$10,500,000 | \$9,500,000 | \$11,500,000 | |
| 7003-0606 | Massachusetts Manufacturing Extension Partnership | \$2,000,000 | \$1,300,000 | \$2,000,000 | \$1,500,000 | |
| 7003-0607 | Employment Program for Young Adults with Disabilities | \$0 | \$0 | \$0 | \$150,000 | New Account Created in FY16 |
| 7003-0803 | One-Stop Career Centers | \$5,050,982 | \$4,400,000 | \$4,000,000 | \$5,050,982 | |
| 7003-1206 | Mass Service Alliance | \$2,974,888 | \$1,350,000 | \$3,180,000 | \$900,000 | |
| Department Totals: | | \$20,225,870 | \$17,550,000 | \$18,680,000 | \$19,100,982 | |

Department of Labor Standards

| | | | | | | |
|---------------------------|-------------------------------|--------------------|--------------------|--------------------|--------------------|--|
| 7003-0200 | Department of Labor Standards | \$2,116,230 | \$2,697,150 | \$2,360,254 | \$2,697,150 | |
| 7003-0201 | DLS Licensing Fees RR | \$452,850 | \$452,850 | \$452,850 | \$452,850 | |
| Department Totals: | | \$2,569,080 | \$3,150,000 | \$2,813,104 | \$3,150,000 | |

Department of Industrial Accidents

| | | | | | | |
|---------------------------|------------------------------------|---------------------|---------------------|---------------------|---------------------|--|
| 7003-0500 | Department of Industrial Accidents | \$19,852,999 | \$19,830,000 | \$19,144,105 | \$19,830,000 | |
| Department Totals: | | \$19,852,999 | \$19,830,000 | \$19,144,105 | \$19,830,000 | |

Department of Labor Relations

| | | | | | | |
|----------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|--|
| 7003-0900 | Department of Labor Relations | \$2,149,659 | \$2,250,000 | \$2,149,659 | \$2,250,000 | |
| 7003-0901 | Arbitration and Mediation RR | \$100,000 | \$100,000 | \$100,000 | \$100,000 | |
| Department Totals: | | \$2,249,659 | \$2,350,000 | \$2,249,659 | \$2,350,000 | |
| Secretariat Totals: | | \$46,091,361 | \$44,029,224 | \$44,078,136 | \$45,730,206 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---|---|----------------------|----------------------|----------------------|----------------------|---|
| Executive Office of Education | | | | | | |
| <i>Executive Office of Education</i> | | | | | | |
| 7009-1700 | Education IT Department | \$18,134,995 | \$20,998,629 | \$17,972,504 | \$18,248,629 | Allocation from 7009-7000, 7061-9200 |
| 7009-6379 | Executive Office of Education | \$2,283,534 | \$2,286,889 | \$2,283,534 | \$2,286,889 | |
| 7009-6390 | School Safety and Security Task Force | \$200,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 7009-6400 | Gateway Cities English Language Learners | \$2,500,000 | \$0 | \$1,000,000 | \$2,430,404 | |
| 7009-6407 | STEM Teacher Corps | \$250,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 7009-7000 | Early Intervention Data Sharing | \$400,000 | \$0 | \$0 | \$0 | Transferred to 7009-1700 |
| 7009-9600 | Concurrent Enrollment for Disabled Students | \$1,000,000 | \$988,044 | \$1,200,000 | \$1,000,000 | |
| Department Totals: | | \$24,768,529 | \$24,273,562 | \$22,456,038 | \$23,965,922 | |
| <i>Department of Early Education & Care</i> | | | | | | |
| 3000-1000 | Early Education & Care Administration | \$13,365,851 | \$13,813,060 | \$13,719,920 | \$13,813,060 | |
| 3000-1050 | EEC Assessment | \$385,000 | \$0 | \$0 | \$300,000 | |
| 3000-2000 | Child Resource and Referral Centers | \$6,503,861 | \$6,375,311 | \$6,375,311 | \$6,675,311 | |
| 3000-2050 | Children's Trust Fund Administration | \$1,086,317 | \$1,075,454 | \$1,075,454 | \$1,276,519 | |
| 3000-3050 | Supportive Childcare | \$79,730,057 | \$100,248,584 | \$100,248,584 | \$0 | Transferred to 3000-3060 |
| 3000-3060 | Supportive and TANF Childcare | \$0 | \$0 | \$0 | \$222,107,383 | Allocation from 3000-3050, 3000-4050 New Account Created in FY16 |
| 3000-4040 | Birth through Pre School | \$15,000,000 | \$0 | \$5,000,000 | \$12,000,000 | |
| 3000-4050 | TANF Related Childcare | \$133,477,300 | \$121,358,799 | \$121,358,799 | \$0 | Transferred to 3000-3060 |
| 3000-4060 | Income-Eligible Childcare | \$241,894,678 | \$252,944,993 | \$252,944,993 | \$252,944,993 | |
| 3000-5000 | Grants to Head Start Programs | \$9,100,000 | \$8,100,000 | \$9,100,000 | \$9,100,000 | |
| 3000-5025 | K1 Classroom Grant Program | \$1,000,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 3000-5075 | Universal Pre-Kindergarten | \$7,500,000 | \$7,400,000 | \$7,400,000 | \$7,400,000 | |
| 3000-6075 | Early Childhood Mental Health | \$750,000 | \$750,000 | \$750,000 | \$750,000 | |
| 3000-7000 | Children's Trust Fund | \$14,483,933 | \$14,331,239 | \$14,070,340 | \$14,750,000 | |
| 3000-7040 | EEC Contingency Contract RR | \$200,000 | \$200,000 | \$200,000 | \$200,000 | |
| 3000-7050 | Family Support and Engagement | \$18,464,890 | \$17,464,890 | \$21,314,890 | \$19,464,890 | |
| 3000-7070 | Reach Out and Read | \$700,000 | \$700,000 | \$1,000,000 | \$750,000 | |
| Department Totals: | | \$543,641,887 | \$544,762,330 | \$554,558,291 | \$561,532,156 | |
| <i>Department of Elementary & Secondary Education</i> | | | | | | |
| 7010-0005 | Department of K-12 Education | \$13,778,657 | \$13,425,796 | \$13,917,522 | \$13,625,797 | |
| 7010-0012 | METCO | \$19,142,582 | \$19,142,582 | \$20,142,582 | \$17,912,443 | |
| 7010-0020 | Bay State Reading Institute | \$400,000 | \$0 | \$400,000 | \$0 | Transferred to 7010-0033 |
| 7010-0033 | Literacy Programs | \$2,020,000 | \$0 | \$1,900,000 | \$2,800,000 | Allocation from 7010-0020, 7030-1005 |
| 7010-0050 | Program Evaluation | \$500,000 | \$0 | \$0 | \$300,000 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|-----------|--|-----------------|-----------------|-----------------|-----------------|--------------------------|
| 7010-0060 | Substance Abuse Counselors | \$5,000,000 | \$0 | \$0 | \$1,500,000 | |
| 7027-0019 | Connecting Activities | \$2,750,000 | \$2,708,750 | \$2,758,750 | \$2,800,000 | |
| 7027-1004 | English Language Acquisition | \$2,805,319 | \$2,805,319 | \$2,805,319 | \$2,805,319 | |
| 7028-0031 | Educational Services in Institutional Settings | \$7,967,142 | \$8,281,697 | \$8,281,697 | \$8,281,698 | |
| 7030-1002 | Kindergarten Expansion Grants | \$23,948,947 | \$0 | \$18,589,713 | \$1,000,000 | |
| 7030-1005 | Reading Recovery | \$300,000 | \$0 | \$0 | \$0 | Transferred to 7010-0033 |
| 7035-0002 | Adult Basic Education | \$30,374,160 | \$30,036,167 | \$30,431,340 | \$30,374,160 | |
| 7035-0006 | Regional School Transportation | \$70,251,563 | \$51,521,000 | \$56,521,000 | \$56,521,000 | |
| 7035-0007 | Non-Resident Vocational Transportation | \$2,244,847 | \$0 | \$250,000 | \$2,244,847 | |
| 7035-0008 | Homeless Student Transportation | \$7,350,000 | \$8,350,000 | \$8,350,000 | \$7,350,000 | |
| 7035-0035 | Advanced Placement Math and Science Programs | \$2,600,000 | \$2,553,197 | \$2,700,000 | \$2,553,197 | |
| 7053-1909 | School Food Services Program | \$5,426,986 | \$5,426,986 | \$5,426,986 | \$5,426,986 | |
| 7053-1925 | School Breakfast Program | \$4,421,323 | \$4,396,323 | \$4,671,323 | \$4,396,323 | |
| 7061-0008 | Chapter 70 | \$4,400,696,186 | \$4,505,983,532 | \$4,508,861,025 | \$4,511,882,199 | |
| 7061-0011 | Foundation Reserve | \$3,383,233 | \$0 | \$250,000 | \$2,000,000 | |
| 7061-0012 | Special Education Residential | \$257,513,275 | \$253,400,576 | \$261,651,610 | \$271,572,425 | |
| 7061-0029 | Education Reform Audits | \$979,650 | \$0 | \$979,650 | \$978,747 | |
| 7061-0033 | Public School Military Mitigation | \$1,300,000 | \$0 | \$400,000 | \$1,300,000 | |
| 7061-0928 | Gateway Cities Financial Literacy | \$250,000 | \$0 | \$0 | \$222,000 | |
| 7061-2200 | Educator Evaluation System Implementation | \$0 | \$500,000 | \$0 | \$0 | |
| 7061-2300 | School Safety and Supports | \$0 | \$200,000 | \$0 | \$0 | |
| 7061-9010 | Charter School Reimbursement | \$80,000,000 | \$76,860,000 | \$76,860,000 | \$80,000,000 | |
| 7061-9011 | Innovation Schools | \$1,000,000 | \$0 | \$0 | \$736,898 | |
| 7061-9200 | Education Technology Program | \$795,548 | \$771,681 | \$771,681 | \$0 | Transferred to 7009-1700 |
| 7061-9400 | Student and School Assessment | \$28,906,725 | \$28,906,725 | \$23,920,227 | \$28,473,125 | |
| 7061-9404 | MCAS Low-Scoring Student Support | \$5,994,804 | \$0 | \$4,094,804 | \$4,094,804 | |
| 7061-9406 | Statewide College and Career Readiness Program | \$0 | \$0 | \$500,000 | \$0 | Account Eliminated |
| 7061-9408 | Targeted Intervention | \$8,256,297 | \$17,483,679 | \$7,938,413 | \$7,580,375 | |
| 7061-9412 | Expanded Learning Time Grants | \$14,668,628 | \$14,673,492 | \$14,223,492 | \$13,673,492 | |
| 7061-9601 | Teacher Certification Retained Revenue | \$1,824,546 | \$2,065,969 | \$1,824,546 | \$1,865,969 | |
| 7061-9611 | After-School and Out-of-School | \$1,715,000 | \$1,675,109 | \$2,110,000 | \$1,780,109 | |
| 7061-9612 | Safe and Supportive Schools | \$200,000 | \$0 | \$300,000 | \$0 | Account Eliminated |
| 7061-9614 | Alternative Education Grants | \$246,140 | \$0 | \$250,000 | \$246,140 | |
| 7061-9619 | Franklin Institute | \$6 | \$6 | \$1 | \$3 | |
| 7061-9626 | YouthBuild Grants | \$2,000,000 | \$1,970,000 | \$2,300,000 | \$1,970,000 | |
| 7061-9634 | Mentoring Matching Grants | \$400,000 | \$394,000 | \$500,000 | \$500,000 | |
| 7061-9804 | Teacher Content Training | \$200,000 | \$0 | \$0 | \$200,000 | |
| 7061-9810 | Regionalization Bonus | \$280,000 | \$0 | \$100,000 | \$275,800 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|---|------------------------|------------------------|------------------------|------------------------|--------------------|
| 7061-9811 | Creative Challenge Index | \$200,000 | \$0 | \$0 | \$200,000 | |
| Department Totals: | | \$5,012,091,564 | \$5,053,532,586 | \$5,084,981,681 | \$5,089,443,857 | |
| <i>Department of Higher Education</i> | | | | | | |
| 7066-0000 | Department of Higher Education | \$3,249,334 | \$2,591,476 | \$3,054,371 | \$3,149,334 | |
| 7066-0009 | New England Board of Higher Education | \$367,500 | \$183,750 | \$367,500 | \$183,750 | |
| 7066-0016 | Foster Care Financial Aid | \$1,075,299 | \$1,075,299 | \$1,075,299 | \$1,075,299 | |
| 7066-0019 | Dual Enrollment | \$750,000 | \$1,500,000 | \$1,000,000 | \$750,000 | |
| 7066-0020 | Nursing and Allied Health Education Workforce Development | \$200,000 | \$0 | \$200,000 | \$200,000 | |
| 7066-0021 | Foster Care and Adopted Fee Waiver | \$3,924,842 | \$3,924,842 | \$3,924,842 | \$4,274,842 | |
| 7066-0024 | WPI School of Excellence | \$1,400,000 | \$1,379,000 | \$1,400,000 | \$1,400,000 | |
| 7066-0025 | Performance Management Set Aside | \$3,250,000 | \$4,256,503 | \$3,250,000 | \$0 | Account Eliminated |
| 7066-0036 | STEM Starter Academy | \$4,750,000 | \$0 | \$4,750,000 | \$3,500,000 | |
| 7066-0040 | Bridges to College | \$400,000 | \$0 | \$250,000 | \$400,000 | |
| 7066-0070 | Civic Engagement Program | \$250,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 7066-1221 | Community College Workforce Grants | \$1,450,000 | \$0 | \$750,000 | \$1,450,000 | |
| 7066-1400 | State University Incentive Grants | \$8,048,776 | \$5,560,108 | \$5,560,108 | \$5,560,108 | |
| 7070-0065 | Scholarship Reserve | \$93,607,756 | \$93,590,261 | \$95,607,756 | \$93,607,756 | |
| 7070-0066 | High Demand Scholarship Program | \$1,000,000 | \$0 | \$1,000,000 | \$0 | Account Eliminated |
| 7077-0023 | Tufts Veterinary | \$5,550,000 | \$3,000,000 | \$5,000,000 | \$3,000,000 | |
| 7100-4000 | Massachusetts Community Colleges | \$13,172,515 | \$9,099,596 | \$9,099,596 | \$9,099,596 | |
| 7520-0424 | Colleges Health and Welfare | \$5,481,664 | \$5,481,664 | \$5,481,664 | \$5,481,664 | |
| Department Totals: | | \$147,927,686 | \$131,642,499 | \$141,771,136 | \$133,132,348 | |
| <i>University of Massachusetts</i> | | | | | | |
| 7100-0200 | University of Massachusetts | \$519,005,373 | \$526,556,901 | \$518,905,373 | \$537,658,600 | |
| 7100-0207 | Flood Water Levels | \$350,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 7100-0700 | Office of Dispute Resolution | \$750,000 | \$0 | \$750,000 | \$750,000 | |
| 7100-0801 | MA Technology Transfer Center | \$0 | \$0 | \$0 | \$1,000,000 | |
| Department Totals: | | \$520,105,373 | \$526,556,901 | \$519,655,373 | \$539,408,600 | |
| <i>Bridgewater State University</i> | | | | | | |
| 7109-0100 | Bridgewater State University | \$40,591,669 | \$42,461,139 | \$42,461,139 | \$43,031,878 | |
| Department Totals: | | \$40,591,669 | \$42,461,139 | \$42,461,139 | \$43,031,878 | |
| <i>Fitchburg State University</i> | | | | | | |
| 7110-0100 | Fitchburg State University | \$27,430,823 | \$28,474,577 | \$28,474,577 | \$28,352,007 | |
| Department Totals: | | \$27,430,823 | \$28,474,577 | \$28,474,577 | \$28,352,007 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <i>Framingham State University</i> | | | | | | |
| 7112-0100 | Framingham State University | \$25,364,332 | \$26,254,879 | \$26,054,879 | \$26,450,723 | |
| 7112-0101 | 1812 House | \$400,000 | \$0 | \$0 | \$0 | Account Eliminated |
| Department Totals: | | \$25,764,332 | \$26,254,879 | \$26,054,879 | \$26,450,723 | |
| <i>Massachusetts College of Liberal Arts</i> | | | | | | |
| 7113-0100 | Massachusetts College of Liberal Arts | \$14,779,296 | \$15,448,258 | \$15,448,258 | \$15,337,119 | |
| 7113-0101 | MCLA Gallery #51 | \$75,000 | \$0 | \$0 | \$0 | Account Eliminated |
| Department Totals: | | \$14,854,296 | \$15,448,258 | \$15,448,258 | \$15,337,119 | |
| <i>Salem State University</i> | | | | | | |
| 7114-0100 | Salem State University | \$41,482,180 | \$43,129,420 | \$43,129,420 | \$43,439,691 | |
| Department Totals: | | \$41,482,180 | \$43,129,420 | \$43,129,420 | \$43,439,691 | |
| <i>Westfield State University</i> | | | | | | |
| 7115-0100 | Westfield State University | \$24,829,786 | \$26,034,463 | \$26,034,463 | \$26,393,056 | |
| Department Totals: | | \$24,829,786 | \$26,034,463 | \$26,034,463 | \$26,393,056 | |
| <i>Worcester State University</i> | | | | | | |
| 7116-0100 | Worcester State University | \$24,128,143 | \$25,276,495 | \$25,276,495 | \$25,477,859 | |
| Department Totals: | | \$24,128,143 | \$25,276,495 | \$25,276,495 | \$25,477,859 | |
| <i>Massachusetts College of Art and Design</i> | | | | | | |
| 7117-0100 | Massachusetts College of Art | \$16,353,460 | \$17,201,537 | \$17,201,537 | \$16,961,656 | |
| Department Totals: | | \$16,353,460 | \$17,201,537 | \$17,201,537 | \$16,961,656 | |
| <i>Massachusetts Maritime Academy</i> | | | | | | |
| 7118-0100 | Massachusetts Maritime Academy | \$14,734,703 | \$15,541,878 | \$15,541,878 | \$15,359,741 | |
| Department Totals: | | \$14,734,703 | \$15,541,878 | \$15,541,878 | \$15,359,741 | |
| <i>Berkshire Community College</i> | | | | | | |
| 7502-0100 | Berkshire Community College | \$9,778,616 | \$10,371,027 | \$10,371,027 | \$10,500,379 | |
| Department Totals: | | \$9,778,616 | \$10,371,027 | \$10,371,027 | \$10,500,379 | |
| <i>Bristol Community College</i> | | | | | | |
| 7503-0100 | Bristol Community College | \$18,360,614 | \$19,317,064 | \$19,317,064 | \$19,864,507 | |
| Department Totals: | | \$18,360,614 | \$19,317,064 | \$19,317,064 | \$19,864,507 | |
| <i>Cape Cod Community College</i> | | | | | | |
| 7504-0100 | Cape Cod Community College | \$11,014,636 | \$11,365,077 | \$11,365,077 | \$11,543,720 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|---------------------|---------------------|---------------------|---------------------|--------------------|
| 7504-0102 | FAA-Certified Airframe and Power Plant Program | \$1,950,000 | \$0 | \$0 | \$0 | Account Eliminated |
| Department Totals: | | \$12,964,636 | \$11,365,077 | \$11,365,077 | \$11,543,720 | |
| <i>Greenfield Community College</i> | | | | | | |
| 7505-0100 | Greenfield Community College | \$9,707,318 | \$9,948,739 | \$9,948,739 | \$10,093,166 | |
| Department Totals: | | \$9,707,318 | \$9,948,739 | \$9,948,739 | \$10,093,166 | |
| <i>Holyoke Community College</i> | | | | | | |
| 7506-0100 | Holyoke Community College | \$18,878,351 | \$19,310,996 | \$19,310,996 | \$19,675,396 | |
| Department Totals: | | \$18,878,351 | \$19,310,996 | \$19,310,996 | \$19,675,396 | |
| <i>Massachusetts Bay Community College</i> | | | | | | |
| 7507-0100 | Massachusetts Bay Community College | \$14,861,541 | \$15,286,039 | \$15,286,039 | \$15,597,893 | |
| Department Totals: | | \$14,861,541 | \$15,286,039 | \$15,286,039 | \$15,597,893 | |
| <i>Massasoit Community College</i> | | | | | | |
| 7508-0100 | Massasoit Community College | \$19,760,055 | \$20,227,372 | \$20,227,372 | \$20,606,272 | |
| Department Totals: | | \$19,760,055 | \$20,227,372 | \$20,227,372 | \$20,606,272 | |
| <i>Mount Wachusett Community College</i> | | | | | | |
| 7509-0100 | Mount Wachusett Community College | \$13,146,299 | \$13,712,441 | \$13,712,441 | \$14,097,362 | |
| 7509-0125 | Youth Venture | \$100,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 7509-0140 | Civic Engagement Program | \$100,000 | \$0 | \$0 | \$0 | Account Eliminated |
| Department Totals: | | \$13,346,299 | \$13,712,441 | \$13,712,441 | \$14,097,362 | |
| <i>Northern Essex Community College</i> | | | | | | |
| 7510-0100 | Northern Essex Community College | \$18,366,306 | \$18,806,189 | \$18,806,189 | \$19,103,586 | |
| Department Totals: | | \$18,366,306 | \$18,806,189 | \$18,806,189 | \$19,103,586 | |
| <i>North Shore Community College</i> | | | | | | |
| 7511-0100 | North Shore Community College | \$20,144,983 | \$20,608,175 | \$20,608,175 | \$20,992,679 | |
| Department Totals: | | \$20,144,983 | \$20,608,175 | \$20,608,175 | \$20,992,679 | |
| <i>Quinsigamond Community College</i> | | | | | | |
| 7512-0100 | Quinsigamond Community College | \$18,364,014 | \$20,077,823 | \$19,777,823 | \$19,952,188 | |
| Department Totals: | | \$18,364,014 | \$20,077,823 | \$19,777,823 | \$19,952,188 | |
| <i>Springfield Technical Community College</i> | | | | | | |
| 7514-0100 | Springfield Technical Community College | \$23,665,164 | \$24,170,848 | \$24,170,848 | \$24,528,662 | |
| Department Totals: | | \$23,665,164 | \$24,170,848 | \$24,170,848 | \$24,528,662 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---|-------------------------------|------------------------|------------------------|------------------------|------------------------|----------|
| <i>Roxbury Community College</i> | | | | | | |
| 7515-0100 | Roxbury Community College | \$10,814,484 | \$11,056,826 | \$11,056,826 | \$11,181,219 | |
| 7515-0121 | Reggie Lewis Track RR | \$529,843 | \$529,843 | \$529,843 | \$529,843 | |
| Department Totals: | | \$11,344,327 | \$11,586,669 | \$11,586,669 | \$11,711,062 | |
| <i>Middlesex Community College</i> | | | | | | |
| 7516-0100 | Middlesex Community College | \$20,631,044 | \$21,919,236 | \$21,919,236 | \$22,242,490 | |
| Department Totals: | | \$20,631,044 | \$21,919,236 | \$21,919,236 | \$22,242,490 | |
| <i>Bunker Hill Community College</i> | | | | | | |
| 7518-0100 | Bunker Hill Community College | \$21,855,434 | \$24,053,931 | \$24,053,931 | \$24,414,063 | |
| Department Totals: | | \$21,855,434 | \$24,053,931 | \$24,053,931 | \$24,414,063 | |
| Secretariat Totals: | | \$6,730,733,132 | \$6,780,652,150 | \$6,823,506,791 | \$6,853,210,039 | |

Executive Office of Public Safety & Security

Executive Office of Public Safety & Security

| | | | | | | |
|---------------------------|---|---------------------|---------------------|---------------------|---------------------|--|
| 8000-0038 | Witness Protection Board | \$94,245 | \$94,245 | \$250,000 | \$94,245 | |
| 8000-0070 | Commission on Criminal Justice | \$150,000 | \$129,300 | \$129,300 | \$129,300 | |
| 8000-0202 | Sexual Assault Evidence Kits | \$86,882 | \$86,882 | \$86,882 | \$86,882 | |
| 8000-0600 | Exec. Office of Public Safety Admin | \$3,208,750 | \$2,216,482 | \$3,079,482 | \$2,226,406 | |
| 8000-0650 | Multi-agency Illegal Tobacco Task Force | \$75,000 | \$0 | \$0 | \$2,000,000 | |
| 8000-1000 | Evidence-Based Programming Grants | \$1,500,000 | \$0 | \$0 | \$750,000 | |
| 8000-1700 | Public Safety IT | \$22,508,930 | \$22,140,022 | \$22,140,022 | \$22,140,022 | |
| 8100-0111 | Gang Prevention Grant Program | \$8,250,000 | \$7,000,000 | \$6,000,000 | \$6,000,000 | |
| Department Totals: | | \$35,873,807 | \$31,666,931 | \$31,685,686 | \$33,426,855 | |

Chief Medical Examiner

| | | | | | | |
|---------------------------|--------------------------------|---------------------|---------------------|---------------------|---------------------|--|
| 8000-0105 | Chief Medical Examiner | \$9,075,305 | \$9,750,000 | \$9,750,000 | \$9,829,347 | |
| 8000-0106 | State Police Crime Lab | \$19,159,439 | \$19,463,046 | \$19,463,046 | \$19,833,223 | |
| 8000-0122 | Chief Medical Examiner Fees RR | \$3,000,000 | \$3,068,762 | \$3,068,762 | \$3,078,762 | |
| 8100-1005 | UMass Medical Drug Lab | \$420,000 | \$413,700 | \$420,000 | \$420,000 | |
| Department Totals: | | \$31,654,744 | \$32,695,508 | \$32,701,808 | \$33,161,332 | |

Department of Criminal Justice Information Services

| | | | | | | |
|---------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--|
| 8000-0110 | Criminal History Systems Board | \$1,700,000 | \$1,574,500 | \$1,700,000 | \$1,950,000 | |
| 8000-0111 | CORI RR | \$3,500,000 | \$3,500,000 | \$3,500,000 | \$3,500,000 | |
| Department Totals: | | \$5,200,000 | \$5,074,500 | \$5,200,000 | \$5,450,000 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|----------------------|----------------------|----------------------|----------------------|--------------------|
| <i>Sex Offender Registry</i> | | | | | | |
| 8000-0125 | Sex Offender Registry Board | \$3,834,959 | \$3,834,959 | \$3,834,959 | \$3,834,959 | |
| Department Totals: | | \$3,834,959 | \$3,834,959 | \$3,834,959 | \$3,834,959 | |
| <i>Department of State Police</i> | | | | | | |
| 8100-0006 | State Police Outside Details RR | \$27,500,000 | \$27,500,000 | \$27,500,000 | \$27,500,000 | |
| 8100-0012 | Special Event Police Detail RR | \$1,050,000 | \$1,050,000 | \$1,050,000 | \$1,050,000 | |
| 8100-0018 | State Police Federal Reimbursement RR | \$2,501,500 | \$3,080,000 | \$3,080,000 | \$3,080,000 | |
| 8100-0020 | State Police Telecommunications RR | \$35,000 | \$35,000 | \$35,000 | \$35,000 | |
| 8100-0101 | Auto Etching Fee RR | \$50,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 8100-0515 | New State Police Class | \$3,350,000 | \$5,850,000 | \$5,850,000 | \$5,850,000 | |
| 8100-1001 | Department of State Police | \$265,239,069 | \$265,509,501 | \$268,799,501 | \$267,709,501 | |
| Department Totals: | | \$299,725,569 | \$303,024,501 | \$306,314,501 | \$305,224,501 | |
| <i>Municipal Police Training Committee</i> | | | | | | |
| 8200-0200 | Municipal Police Training Council | \$5,025,000 | \$5,937,625 | \$5,025,000 | \$5,150,382 | |
| 8200-0222 | Law Enforcement Training RR | \$1,800,000 | \$1,800,000 | \$1,800,000 | \$1,800,000 | |
| Department Totals: | | \$6,825,000 | \$7,737,625 | \$6,825,000 | \$6,950,382 | |
| <i>Department of Public Safety</i> | | | | | | |
| 8311-1000 | Department of Public Safety | \$4,367,702 | \$4,302,186 | \$4,302,186 | \$4,851,124 | |
| 8315-1020 | Elevator Inspections RR | \$10,778,878 | \$10,778,878 | \$10,778,878 | \$10,778,878 | |
| 8315-1021 | Elevator Inspector Civil Fines | \$150,000 | \$150,000 | \$150,000 | \$150,000 | |
| 8315-1022 | Boiler Inspection RR | \$1,282,151 | \$1,282,466 | \$1,282,151 | \$1,282,151 | |
| 8315-1024 | Licensure of Pipefitters RR | \$600,000 | \$600,000 | \$180,000 | \$180,000 | |
| 8315-1025 | Building Code Training RR | \$98,035 | \$98,036 | \$98,035 | \$103,684 | |
| Department Totals: | | \$17,276,766 | \$17,211,566 | \$16,791,250 | \$17,345,838 | |
| <i>Department of Fire Services</i> | | | | | | |
| 8324-0000 | Department of Fire Services | \$21,356,873 | \$20,572,065 | \$19,589,781 | \$21,000,065 | |
| 8324-0304 | Fire Code Enforcement RR | \$8,500 | \$8,500 | \$0 | \$8,500 | |
| Department Totals: | | \$21,365,373 | \$20,580,565 | \$19,589,781 | \$21,008,565 | |
| <i>Military Division</i> | | | | | | |
| 8700-0001 | Military Division | \$9,760,804 | \$9,973,671 | \$10,143,671 | \$9,973,671 | |
| 8700-1140 | Armory Rental RR | \$1,400,000 | \$1,400,000 | \$1,400,000 | \$1,400,000 | |
| 8700-1150 | National Guard Tuition and Fee Waivers | \$3,750,000 | \$7,250,000 | \$5,250,000 | \$5,250,000 | |
| 8700-1160 | Welcome Home Bonus | \$1,361,662 | \$1,076,325 | \$1,076,325 | \$1,076,325 | |
| Department Totals: | | \$16,272,466 | \$19,699,996 | \$17,869,996 | \$17,699,996 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|--|--|------------------------|------------------------|------------------------|------------------------|--|
| Massachusetts Emergency Management Agency | | | | | | |
| 8800-0001 | Emergency Management Admin. | \$1,750,031 | \$1,677,831 | \$1,700,000 | \$1,677,831 | |
| 8800-0100 | Nuclear Safety Preparedness | \$453,986 | \$482,901 | \$453,986 | \$482,901 | |
| Department Totals: | | \$2,204,017 | \$2,160,732 | \$2,153,986 | \$2,160,732 | |
| Department of Correction | | | | | | |
| 8900-0001 | Department of Corrections Facilities | \$561,699,788 | \$567,483,603 | \$570,101,603 | \$567,883,603 | |
| 8900-0002 | MASAC | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | |
| 8900-0010 | DOC Prison Industries & Farms | \$3,090,898 | \$3,523,898 | \$3,523,898 | \$3,523,898 | |
| 8900-0011 | DOC Prison Industries RR | \$3,600,000 | \$5,600,000 | \$3,600,000 | \$3,600,000 | |
| 8900-0045 | DOC Federal Reimbursements RR | \$1,000,000 | \$0 | \$0 | \$0 | Account Eliminated |
| 8900-0050 | DOC Fees RR | \$8,600,000 | \$8,600,000 | \$8,600,000 | \$8,600,000 | |
| 8900-1100 | DOC Re-Entry Programs | \$250,000 | \$250,000 | \$250,000 | \$250,000 | |
| Department Totals: | | \$583,240,686 | \$590,457,501 | \$591,075,501 | \$588,857,501 | |
| Parole Board | | | | | | |
| 8950-0001 | Parole Board Administration | \$18,069,188 | \$17,898,150 | \$17,898,150 | \$17,898,150 | |
| 8950-0002 | Parole Board Victim/Witness | \$216,587 | \$316,587 | \$216,587 | \$194,578 | |
| 8950-0008 | Parole Fee RR | \$600,000 | \$600,000 | \$600,000 | \$600,000 | |
| Department Totals: | | \$18,885,775 | \$18,814,737 | \$18,714,737 | \$18,692,728 | |
| Secretariat Totals: | | \$1,042,359,161 | \$1,052,959,121 | \$1,033,294,159 | \$1,053,813,390 | |
| Sheriff Offices | | | | | | |
| Hampden Sheriff | | | | | | |
| 8910-0102 | Hampden Sheriff | \$69,517,654 | \$71,076,757 | \$71,255,595 | \$71,726,757 | Allocation from 8910-2222 |
| 8910-1000 | Hampden Sheriff's Prison Industries RR | \$2,990,332 | \$3,088,245 | \$3,076,824 | \$3,076,824 | |
| 8910-1010 | Hampden Mental Health Stabilization Unit | \$1,013,157 | \$1,013,156 | \$1,013,157 | \$1,087,493 | |
| 8910-1020 | Hampden Sheriff Inmate Transfers | \$512,000 | \$489,171 | \$489,171 | \$542,605 | |
| 8910-1030 | Western Massachusetts Regional Women's Correctional Center | \$3,252,370 | \$3,252,370 | \$3,454,561 | \$3,570,434 | |
| 8910-2222 | Hampden Sheriff Federal RR | \$650,000 | \$650,000 | \$650,000 | \$0 | Transferred to 8910-0102 Account Eliminated |
| Department Totals: | | \$77,935,513 | \$79,569,699 | \$79,939,308 | \$80,004,112 | |
| Worcester Sheriff | | | | | | |
| 8910-0105 | Worcester Sheriff | \$44,586,199 | \$45,424,583 | \$45,700,854 | \$45,424,583 | |
| Department Totals: | | \$44,586,199 | \$45,424,583 | \$45,700,854 | \$45,424,583 | |
| Middlesex Sheriff | | | | | | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|----------------------------------|--|---------------------|---------------------|---------------------|---------------------|--|
| 8910-0107 | Middlesex Sheriff | \$64,958,580 | \$70,310,139 | \$66,582,545 | \$68,032,131 | Allocation from 8910-0160 |
| 8910-0160 | Middlesex Sheriff Federal RR | \$850,000 | \$850,000 | \$850,000 | \$0 | Transferred to 8910-0107 Account Eliminated |
| 8910-1100 | Middlesex Prison Industries RR | \$75,000 | \$69,700 | \$75,000 | \$75,000 | |
| 8910-1101 | Middlesex Mental Health Stabilization Unit | \$896,387 | \$896,387 | \$896,387 | \$896,387 | |
| Department Totals: | | \$66,779,967 | \$72,126,226 | \$68,403,932 | \$69,003,518 | |
| <i>Franklin Sheriff</i> | | | | | | |
| 8910-0108 | Franklin Sheriff | \$11,146,734 | \$11,421,347 | \$11,550,402 | \$14,297,242 | |
| 8910-0188 | Franklin Sheriff Federal RR | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$0 | Transferred to 8910-0108 Account Eliminated |
| 8910-0288 | Franklin Sheriff Federal Transportation RR | \$450,000 | \$375,895 | \$450,000 | \$0 | Transferred to 8910-0108 Account Eliminated |
| Department Totals: | | \$14,096,734 | \$14,297,242 | \$14,500,402 | \$14,297,242 | |
| <i>Hampshire Sheriff</i> | | | | | | |
| 8910-0110 | Hampshire Sheriff | \$13,298,440 | \$13,298,440 | \$13,630,901 | \$13,323,440 | Allocation from 8910-1127 |
| 8910-1112 | Hampshire Regional Lockup RR | \$200,000 | \$173,952 | \$200,000 | \$167,352 | |
| 8910-1127 | Hampshire Sheriff Federal RR | \$250,000 | \$25,000 | \$250,000 | \$0 | Transferred to 8910-0110 Account Eliminated |
| Department Totals: | | \$13,748,440 | \$13,497,392 | \$14,080,901 | \$13,490,792 | |
| <i>Essex Sheriff</i> | | | | | | |
| 8910-0619 | Essex Sheriff | \$50,532,475 | \$61,017,744 | \$51,795,787 | \$54,301,111 | Allocation from 8910-6619 |
| 8910-6619 | Essex Sheriff Federal RR | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$0 | Transferred to 8910-0619 Account Eliminated |
| Department Totals: | | \$52,532,475 | \$63,017,744 | \$53,795,787 | \$54,301,111 | |
| <i>Berkshire Sheriff</i> | | | | | | |
| 8910-0145 | Berkshire Sheriff | \$17,306,275 | \$17,306,274 | \$17,738,932 | \$17,306,274 | |
| 8910-0445 | Berkshire 911 Communication Center RR | \$300,000 | \$300,000 | \$300,000 | \$300,000 | |
| 8910-0446 | Berkshire Juvenile Resource RR | \$500,000 | \$254,376 | \$254,376 | \$254,376 | |
| Department Totals: | | \$18,106,275 | \$17,860,650 | \$18,293,308 | \$17,860,650 | |
| <i>Barnstable Sheriff</i> | | | | | | |
| 8910-8200 | Barnstable Sheriff | \$27,132,798 | \$28,239,453 | \$27,811,118 | \$28,332,445 | Allocation from 8910-8210 |
| 8910-8210 | Barnstable Sheriff Federal RR | \$250,000 | \$250,000 | \$250,000 | \$0 | Transferred to 8910-8200 Account Eliminated |
| Department Totals: | | \$27,382,798 | \$28,489,453 | \$28,061,118 | \$28,332,445 | |
| <i>Bristol Sheriff</i> | | | | | | |
| 8910-8300 | Bristol Sheriff | \$38,294,679 | \$41,740,253 | \$39,252,046 | \$44,134,993 | Allocation from 8910-8310 |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|---|--|----------------------|----------------------|----------------------|----------------------|--|
| 8910-8310 | Bristol Sheriff Federal RR | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$0 | Transferred to 8910-8300 Account Eliminated |
| Department Totals: | | \$44,294,679 | \$47,740,253 | \$45,252,046 | \$44,134,993 | |
| <i>Dukes Sheriff</i> | | | | | | |
| 8910-8400 | Dukes Sheriff | \$2,915,947 | \$2,915,947 | \$2,988,846 | \$2,915,947 | |
| Department Totals: | | \$2,915,947 | \$2,915,947 | \$2,988,846 | \$2,915,947 | |
| <i>Nantucket Sheriff</i> | | | | | | |
| 8910-8500 | Nantucket Sheriff | \$772,328 | \$773,079 | \$791,636 | \$773,079 | |
| Department Totals: | | \$772,328 | \$773,079 | \$791,636 | \$773,079 | |
| <i>Norfolk Sheriff</i> | | | | | | |
| 8910-8600 | Norfolk Sheriff | \$29,823,394 | \$35,855,393 | \$30,568,979 | \$30,936,563 | Allocation from 8910-8610 |
| 8910-8610 | Norfolk Sheriff Federal RR | \$1,000,000 | \$243,360 | \$1,000,000 | \$0 | Transferred to 8910-8600 Account Eliminated |
| Department Totals: | | \$30,823,394 | \$36,098,753 | \$31,568,979 | \$30,936,563 | |
| <i>Plymouth Sheriff</i> | | | | | | |
| 8910-8700 | Plymouth Sheriff | \$53,149,805 | \$54,051,129 | \$54,478,550 | \$54,051,129 | |
| Department Totals: | | \$53,149,805 | \$54,051,129 | \$54,478,550 | \$54,051,129 | |
| <i>Massachusetts Sheriffs Association</i> | | | | | | |
| 8910-7110 | Massachusetts Sheriffs' Association Operations | \$344,790 | \$344,790 | \$344,790 | \$344,790 | |
| Department Totals: | | \$344,790 | \$344,790 | \$344,790 | \$344,790 | |
| <i>Suffolk Sheriff</i> | | | | | | |
| 8910-8800 | Suffolk Sheriff | \$97,065,703 | \$101,063,703 | \$99,492,346 | \$105,463,003 | Allocation from 8910-8810 |
| 8910-8810 | Suffolk Sheriff Federal RR | \$8,500,000 | \$7,000,000 | \$8,500,000 | \$0 | Transferred to 8910-8800 Account Eliminated |
| Department Totals: | | \$105,565,703 | \$108,063,703 | \$107,992,346 | \$105,463,003 | |
| Secretariat Totals: | | \$553,035,047 | \$584,270,643 | \$566,192,803 | \$561,333,958 | |
| Legislature | | | | | | |
| <i>Senate</i> | | | | | | |
| 9500-0000 | Senate Operations | \$19,120,979 | \$18,778,714 | \$18,778,714 | \$19,694,608 | |
| Department Totals: | | \$19,120,979 | \$18,778,714 | \$18,778,714 | \$19,694,608 | |
| <i>House of Representatives</i> | | | | | | |
| 9600-0000 | House Operations | \$39,104,470 | \$38,404,500 | \$38,404,500 | \$40,277,604 | |

| Line Item | Description | FY15 GAA | House 1 | House Final | SWM | Comments |
|-----------------------------------|------------------------------|---------------------|---------------------|---------------------|---------------------|----------|
| Department Totals: | | \$39,104,470 | \$38,404,500 | \$38,404,500 | \$40,277,604 | |
| <i>Joint Legislative Expenses</i> | | | | | | |
| 9700-0000 | Joint Legislative Operations | \$8,456,198 | \$8,304,832 | \$8,304,832 | \$8,709,884 | |
| Department Totals: | | \$8,456,198 | \$8,304,832 | \$8,304,832 | \$8,709,884 | |
| Secretariat Totals: | | \$66,681,647 | \$65,488,046 | \$65,488,046 | \$68,682,096 | |

Massachusetts Department of Transportation

Massachusetts Department of Transportation

| | | | | | | |
|----------------------------|--|----------------------|----------------------|----------------------|----------------------|------------------------------------|
| 1595-6368 | CTF Transfer to the Mass Transportation Trust Fund | \$390,361,636 | \$409,220,340 | \$409,320,340 | \$367,220,340 | Partially Transferred to 1595-6370 |
| 1595-6369 | CTF Transfer to MBTA | \$136,552,622 | \$187,000,000 | \$187,000,000 | \$187,000,000 | |
| 1595-6370 | CTF Transfer to RTA's | \$40,000,000 | \$40,000,000 | \$40,000,000 | \$82,000,000 | Allocation from 1595-6368 |
| 1595-6379 | Merit Rating Board Transfer | \$9,269,473 | \$9,553,119 | \$9,553,119 | \$9,553,119 | |
| Department Totals: | | \$576,183,731 | \$645,773,459 | \$645,873,459 | \$645,773,460 | |
| Secretariat Totals: | | \$576,183,731 | \$645,773,459 | \$645,873,459 | \$645,773,460 | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|--|----------------------|--------------------|------------------------|
| 4 | Office of Commonwealth Performance, Accountability and Transparency 1 | Removes the requirement that each secretariat establish an office of performance management, but requires each secretary, in coordination with the Office of the Governor, to establish and measure outcome-based performance goals. | | 4 | 6 |
| 5 | Massachusetts Department of Transportation Board of Directors 1 | Updates the membership of the Massachusetts Department of Transportation Board of Directors. | | | 78 |
| 6 | Advocate for Riders with Disabilities | Requires the Secretary of Transportation to work in collaboration with an advocate for riders with disabilities. | | | |
| 7 | Massachusetts Department of Transportation Board of Directors 2 | Makes a technical correction to update the powers and authority of the Massachusetts Department of Transportation Board of Directors. | | | |
| 8 | Massachusetts Department of Transportation Advertising | Clarifies that the Massachusetts Department of Transportation has the authority to contract for advertising. | | 6 | 8 |
| 9 | Office of Commonwealth Performance, Accountability and Transparency 2 | Removes the requirement that the Executive Office for Administration and Finance maintains the Office of Commonwealth Performance, Accountability and Transparency. | | 7 | 17 |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|--|----------------------|--------------------|------------------------|
| 10 | Office of Commonwealth Performance, Accountability and Transparency 3 | Removes the requirement that the Executive Office for Administration and Finance maintains the Office of Commonwealth Performance, Accountability and Transparency, but requires the office to prioritize accountability and transparency, including maintaining the Open Checkbook website and monitoring federal grants. | | 8 | 18 |
| 11 | Office of Commonwealth Performance, Accountability and Transparency 4 | Makes a technical change to the Commonwealth Performance, Accountability and Transparency Trust to allow the Secretary of Administration and Finance to spend funds to support accountability and transparency and the Office of the Governor's performance management programs. | | 9 | 19 |
| 12 | Office of Commonwealth Performance, Accountability and Transparency 5 | Moves the Caseload and Economic Forecasting Office out of the Office of Commonwealth Performance, Accountability and Transparency and places it directly under the Executive Office for Administration and Finance. | | | |
| 13 | Office of Commonwealth Performance, Accountability and Transparency 6 | Replaces the Assistant Secretary for Commonwealth Performance, Accountability and Transparency with the Secretary of Administration and Finance on the Caseload and Economic Forecasting Office advisory board. | | | |
| 14 | Massachusetts Percent for Art Program | Codifies the Massachusetts Percent for Art Program to support the preservation of existing public art and creation of new public art. | | | |
| 15 | Illegal Tobacco Enforcement: Lottery License Suspension 1 | Requires the Director of the State Lottery to suspend, for up to 60 days, licenses to sell lottery tickets of any vendor whose tobacco retailer license is suspended or revoked for the willful possession or sale of illegal tobacco products. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|-----|---|---|--------------|------------|----------------|
| 16 | Commonwealth Covenant Fund | Repeals the Commonwealth Covenant Fund. | | | |
| 17 | Economic Empowerment Trust Fund 1 | Establishes the Economic Empowerment Trust Fund to encourage and facilitate economic empowerment throughout the Commonwealth. | | | |
| 18 | Health Information and Analysis Oversight Council | Establishes the Health Information and Analysis Oversight Council. | | | |
| 19 | Illegal Tobacco Enforcement: Tobacco Providers List | Requires the Department of Revenue to maintain an easily searchable and regularly updated list of all licensed tobacco providers in the Commonwealth. | | | |
| 20 | Office of Trustee Relations | Codifies the responsibilities of the Office of Trustee Relations within the Board of Higher Education. | | | |
| 21 | University of Massachusetts Tuition Retention 1 | Allows the University of Massachusetts to set and retain in-state tuition and fees. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|---|--|----------------------|--------------------|------------------------|
| 22 | University of Massachusetts Tuition Retention 2 | Allows the University of Massachusetts to set and retain in-state tuition and fees. | | | |
| 23 | Colocation 1 | Requires the Department of Transitional Assistance's regional offices to include a representative of a one stop career center by July 1, 2016. | | | |
| 24 | Colocation 2 | Requires one stop career centers to include a representative of the Department of Transitional Assistance by July 1, 2016. | | | |
| 25 | Commonwealth Care Trust Fund Spending | Allows for spending in anticipation of revenue from the Commonwealth Care Trust Fund. | | 14 | 52 |
| 26 | Medical Assistance Trust Fund Authority | Makes a technical amendment to the Medical Assistance Trust Fund to authorize incentive payments under the Medicaid 1115 waiver. | | 15 | 26 |
| 27 | Secure Vital Registry Trust Fund 1 and Naloxone Bulk Purchasing | Establishes the Secure Vital Registry Trust Fund to fund the centralized, automated database for the system of vital records and statistics and also establishes the Municipal Naloxone Bulk Purchase Trust Fund to administer the Municipal Naloxone Bulk Purchase Program. | | 19 | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|---|----------------------|--------------------|------------------------|
| 28 | Classification Appeals | Permits civil service classification challenges to be resolved by the Human Resources Division based on the written record rather than through an administrative hearing. | | 16 | 94 |
| 29 | Fiscal Year 2017 Pension Transfer | Increases the fiscal year 2017 pension transfer from \$2,169,000,000 to \$2,217,749,000. | | 17 | 27 |
| 30 | Massachusetts Computing Attainment Network 1 | Codifies the Massachusetts Computing Attainment Network program which was established in section 102 of chapter 287 of the acts of 2014. | | | 34 |
| 31 | Secure Vital Registry Trust Fund 2 | Establishes a hardship waiver to the statewide user fee for the Secure Vital Registry. | | | |
| 32 | Combined Reporting Technical Edit | Closes a loophole in the combined reporting law by requiring the gross incomes of any combined reporting group member incorporated in the United States or formed under the laws of United States, any state, the District of Columbia, or any territory or possession of the United States to be determined as if the corporation were organized in the United States. | | | |
| 33 | Illegal Tobacco Enforcement: Information Sharing | Requires the Department of Revenue to disclose necessary information to the multi-agency illegal tobacco task force. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|--|----------------------|--------------------|------------------------|
| 34 | Illegal Tobacco Enforcement: Lottery License Suspension 2 | Requires the Commissioner of Revenue to notify the Director of the State Lottery when a tobacco retailer's license is suspended or revoked for the willful possession or sale of illegal tobacco products. | | | |
| 35 | Illegal Tobacco Enforcement: Multi-Agency Illegal Tobacco Task Force | Creates a multi-agency illegal tobacco task force to coordinate efforts to combat contraband tobacco distribution and requires the task force to submit an annual report on its activities. | | | |
| 36 | University of Massachusetts Tuition Retention 3 | Allows the University of Massachusetts to set and retain in-state tuition and fees. | | | |
| 37 | University of Massachusetts Tuition Retention 4 | Allows the University of Massachusetts to set and retain in-state tuition and fees. | | | |
| 38 | Distinctive Registration Plates 1 | Reduces the number of applications required for distinctive registration plates to be produced from 1,500 to 750. | | | |
| 39 | Distinctive Registration Plates 2 | Increases the time an organization has to receive 3,000 applications for distinctive registration plates to be produced from 2 years to 5 years before the organization forfeits some or all of the bond. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|---|---|----------------------|--------------------|------------------------|
| 40 | Distinctive Registration Plates 3 | Increases the time an organization has to receive 3,000 applications for distinctive registration plates to be produced from 2 years to 5 years before the organization forfeits some or all of the bond. | | | |
| 41 | Department of Conservation and Recreation Permits | Increases the duration of agreements, licenses, and permits that the Department of Conservation and Recreation may enter into from a maximum of 5 years to 10 years. | | 20 | 36 |
| 42 | Vaccine Purchase Trust Fund | Makes a technical amendment to the Vaccine Purchase Trust Fund to allow the Department of Public Health to incur expenses and make payments in anticipation of revenue. | | 21 | 38 |
| 43 | Expanding Fee Waivers for Veterans | Allows the Commissioner of Public Health to waive fees for veterans for licensing boards supervised by the Department of Public Health. | | 23 | 39 |
| 44 | Volume Purchasing of Durable Medical Equipment | Permits the Office of Medicaid to directly purchase durable medical equipment and medical supplies from manufacturers. | | 24 | 41 |
| 45 | Nursing Home Assessment | Codifies the requirement that the nursing home user fee generates \$220,000,000. | | 41 | 60 |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|---|----------------------|--------------------|------------------------|
| 46 | Medical Placement of Terminal and Incapacitated Inmates | Creates a mechanism for the conditional medical release of persons incarcerated within the Department of Correction who are terminally ill or totally and permanently disabled. | | | |
| 47 | Board of Building Requirements and Standards Mailing Requirement | Allows the Board of Building Requirements and Standards to send electronic notices of amendments to the building code, instead of mailing the amendments. | | 25 | 42 |
| 48 | Bone Marrow Donors Medical Leave 1 | Allows state and municipal employees who donate bone marrow to take a leave of absence for up to 5 days without loss of pay. | | | |
| 49 | Bone Marrow Donors Medical Leave 2 | Allows state and municipal employees who donate bone marrow to take a leave of absence for up to 5 days without loss of pay. | | | |
| 50 | Massachusetts Department of Transportation Board of Directors 3 | Clarifies that the Massachusetts Department of Transportation Board of Directors governs the MBTA. | | | |
| 51 | Massachusetts Department of Transportation Board of Directors 4 | Provides that the General Manager of the MBTA is hired by, reports to, and serves at the pleasure of the Secretary of Transportation. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|--|----------------------|--------------------|------------------------|
| 52 | Massachusetts Department of Transportation Board of Directors 5 | Authorizes the Massachusetts Department of Transportation Board of Directors to delegate any of its powers in overseeing the MBTA to the General Manager, except the authority to enter into contracts valued at over \$15,000,000 and the authority to develop by-laws, rules, and regulations. | | | |
| 53 | MBTA Weather Resiliency Fund | Establishes a Weather Resiliency Fund for the MBTA to finance operations aimed at eliminating MBTA vulnerabilities as a result of temperature, precipitation, flooding, drought, and wildfire. | | 26 | |
| 54 | Postponement of FAS 109 Deduction | Delays the start of the FAS 109 deduction from tax year 2016 to tax year 2017. | 189 | 27 | 48 |
| 55 | Skills Training Internship Pilot Program Feasibility Study Extension 1 | Extends the reporting date of the Skills Training Internship Pilot Program feasibility study established in chapter 144 of the acts of 2014. | | | |
| 56 | Skills Training Internship Pilot Program Feasibility Study Extension 2 | Requires the Skills Training Internship Pilot Program feasibility study report to include a progress update on the Training Resources and Internship Networks grant program. | | | |
| 57 | Office of the Child Advocate Report | Extends the reporting date of the Office of the Child Advocate's review of the Department of Children and Families. | | | 49C |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|---|----------------------|--------------------|------------------------|
| 58 | Massachusetts Computing Attainment Network 2 | Repeals the Massachusetts Computing Attainment Network section from chapter 287 of the acts of 2014. | | | |
| 59 | Long-Term Unemployed Commission | Revives the Long-Term Unemployed Commission created in section 76 of chapter 144 of the acts of 2014. | | | |
| 60 | Special Needs Programs Out-of-State Tuition | Requires the Bureau of Purchased Services to determine prices for special needs programs in fiscal year 2016 by increasing the final fiscal year 2015 price by the rate of inflation. | 262 | 33 | 69 |
| 61 | MassHealth Dental Coverage | Authorizes the Executive Office of Health and Human Services to make MassHealth dental coverage decisions for fiscal year 2016. | 213 | 39 | 66A |
| 62 | Inspector General's Audits of Health Safety Net and MassHealth Program | Authorizes the Office of the Inspector General to maintain a pool audit unit within the Health Safety Net office to review the MassHealth program and the Health Safety Net. | 215 | 38 | 58 |
| 63 | MassHealth Savings Report | Requires MassHealth to report to the Legislature on how it will run the MassHealth program within fiscal year 2016 appropriations and to notify the Legislature prior to implementing any changes to that plan. | 216 | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|---|---|----------------------|--------------------|------------------------|
| 64 | Initial Gross Payments to Qualifying Acute Care Hospitals | Authorizes the annual transfer from the General Fund for initial gross payments to acute care hospitals. These funds are repaid to the General Fund. | 224 | 42 | 61 |
| 65 | Transfers Between Health Funds | Authorizes the transfer of \$30,000,000 from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund in order to fund the hospital fiscal year 2016 payment to each hospital for qualifying services provided to low-income, uninsured, or underinsured residents. | 241 | 44 | 62 |
| 66 | MassHealth Transferability | Allows the Secretary of Health and Human Services to transfer MassHealth surpluses among line items to cover deficiencies in fiscal years 2015 and 2016. | | 43 | |
| 67 | Skilled Nursing Facility User Fee Waiver | Requires MassHealth to apply for a federal waiver to establish a skilled nursing facility user fee schedule in a manner that will qualify for federal approval. | | 46 | 63 |
| 68 | Nursing and Resident Care Facility Base Year | Sets calendar year 2007 as the base year for fiscal year 2016 nursing and resident care facility rates. | | 40 | 59 |
| 69 | Commonwealth Care Trust Fund Transfer | Requires the Comptroller to transfer \$110,000,000 from the Commonwealth Care Trust Fund to the General Fund. | | 34 | 56 |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|--|----------------------|--------------------|------------------------|
| 70 | General Fund Transfer | Requires the Massachusetts Housing Finance Agency to transfer \$4,000,000 from a trust to benefit homeowners seeking to make improvements to their septic systems in compliance with Title V and \$2,500,000 from the "Get the Lead Out" trust to benefit homeowners seeking to remove lead paint to the General Fund. | | 37 | 57 |
| 71 | Economic Empowerment Trust Fund 2 | Transfers the balance of the Commonwealth Covenant Fund to the Economic Empowerment Trust Fund. | | | |
| 72 | Administration and Finance Efficiencies | Allows the Secretary of Administration and Finance to reduce spending allotments by up to \$30,000,000 to reflect savings from reforms or initiatives related to procurement, energy consumption, or program integrity. | 212 | | |
| 73 | Suspension of the Tourism Formula | Suspends the Tourism Formula for fiscal year 2016. | 255 | 30 | 54 |
| 74 | Fiscal Year 2016 Capital Gains | Maintains \$300,000,000 of capital gains over the threshold of \$1,086,516,203 in the General Fund and transfers any capital gains over \$1,386,516,203 to the Stabilization Fund. | | 31 | 55 |
| 75 | Other Post-Employment Benefits Liability | Uses debt service reversions and, if necessary, tax amnesty program proceeds over \$100,000,000, in an amount equal to 30% of the Tobacco Master Settlement Agreement proceeds to fund other post-employment benefits liability. | 225 | | 65 & 66 |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|---|--|----------------------|--------------------|------------------------|
| 76 | Pension Cost of Living Adjustment | Sets forth the procedures for providing a 3% cost of living adjustment increase on the first \$13,000 in pension benefits for retired employees. | 258 | 28 | 53 |
| 77 | FEMA Reimbursements | Allows federal reimbursements of up to \$17,000,000 stemming from the severe winter storms in January and February of 2015 to be transferred to the Massachusetts Transportation Trust Fund to defray snow and ice expenses during fiscal year 2016. | | 32 | |
| 78 | Massachusetts Department of Transportation Transferability | Authorizes the Massachusetts Department of Transportation to transfer money among its appropriations. | | 35 | |
| 79 | MBTA Operating and Capital Budget Plan | Requires the MBTA to develop a plan to facilitate the transfer of employee salaries from the capital budget to the operating budget. | | | |
| 80 | MBTA Reforms Update | Requires the Secretary of Transportation to prepare a report detailing all of the actions the MBTA has taken in regard to reforms recommended by the Governor's Special Panel to Review the MBTA and other reforms required by law. | | | |
| 81 | Massachusetts Department of Transportation Board of Directors 6 | Provides for staggered terms of the noncoterminous members of the Massachusetts Department of Transportation Board of Directors. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|---|---|----------------------|--------------------|------------------------|
| 82 | Distinctive Registration Plates 4 | Requires the Registrar of Motor Vehicles to issue a report on the implementation of reducing the number of applications required to produce distinctive registration plates. | | | |
| 83 | Trial Court Transferability | Authorizes the Court Administrator to transfer funds among the Trial Court's appropriations. | 201 | | 68 |
| 84 | Children and Family Law Division Billable Hours Cap Waiver | Authorizes the Chief Counsel of the Committee for Public Counsel Services to waive the billable hours cap requirement for private attorneys appointed or assigned to cases undertaken by the children and family law division for fiscal year 2016. | | | |
| 85 | Sheriffs' Offices Funding Formula | Requires the Secretary of Administration and Finance, in consultation with the Massachusetts Sheriffs' Association, to retain an independent organization to develop a funding formula to provide an equitable allocation of state budgetary appropriations to the Sheriffs' offices. | | | |
| 86 | Sheriffs' Offices Reporting Requirement | Requires Sheriffs' offices to file biannual revenue and expenditures reports which provide a full accounting of all operational and capital revenues and expenditures derived from state budgetary appropriations. | | | |
| 87 | University of Massachusetts Tuition Retention 5 | Allows the University of Massachusetts to set and retain in-state tuition and fees. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|--|----------------------|--------------------|------------------------|
| 88 | University of Massachusetts Tuition Retention 6 | Allows the University of Massachusetts to set and retain in-state tuition and fees. | | | |
| 89 | Public Health Evaluation Grant Program | Establishes a Public Health Evaluation Grant Program to be administered by the Department of Public Health. | | | |
| 90 | Private Home Care Agency Study | Creates a special commission to make recommendations for the oversight and licensure of private home care agencies. | | | |
| 91 | Engaging Job Support Services Plans | Requires high-risk case worker specialists to coordinate with full engagement workers to develop services to address the needs of recipients who may lose their eligibility status as a result of changing disability standards. | | | |
| 92 | Family Well-Being Plans | Requires the Department of Transitional Assistance to establish a family well-being plan pilot program for recipients exempt from the department's work requirement due to disability. | | | |
| 93 | Housing Authority Self-Sufficiency Pilot Program | Requires the Department of Housing and Community Development to develop a pilot program in 4 to 6 housing authorities to give participants preference for state subsidized housing if they commit to participating in self-sufficiency measures. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|--|--|----------------------|--------------------|------------------------|
| 94 | Colocation 3 | Requires the Director of Career Services, in coordination with the Commissioner of Transitional Assistance, to develop a plan by December 31, 2015 to place a representative of a one stop career center in each regional office of the Department of Transitional Assistance and to place a representative of the Department of Transitional Assistance in each one stop career center. | | | |
| 95 | Training Resources and Internship Networks | Creates a Training Resources and Internship Networks (TRAIN) grant program through the Office of Coordination and the Executive Office of Labor and Workforce Development. | | | |
| 96 | Chapter 257 Report | Requires the Executive Office of Health and Human Services to provide a detailed report on the implementation of chapter 257 of the acts of 2008, including estimated costs and timelines, to the Executive Office for Administration and Finance and the House and Senate Committees on Ways and Means. | 263 | | |
| 97 | Task Force on the Bulk Purchase of Prescription Medications | Creates a task force to investigate opportunities for state agencies, excluding MassHealth, to bulk purchase prescription medications. | | | |
| 98 | Report on MassHealth Bulk Purchase of Prescription Medications | Requires MassHealth to provide a report on opportunities to save money on prescription drugs through bulk purchasing or identifying additional supplemental rebates. | | | |
| 99 | Personnel Reduction Program Savings | Authorizes the Secretary of Administration and Finance to reduce allotments by \$325,100,000, the expected amount of gross savings from implementing chapter 19 of the acts of 2015. | | 29 | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
|------------|---|---|----------------------|--------------------|------------------------|
| 100 | Consolidated Net Surplus | Makes the following transfers from the fiscal year 2015 consolidated net surplus: (1) \$15,000,000 to the Massachusetts Life Sciences Investment Trust Fund; and (2) \$5,000,000 to the Social Innovation Financing Trust Fund. | 242 | | 103 |
| 101 | Tax Amnesty Program | Requires the Commissioner of Revenue to establish a tax amnesty program for a period of 60 days in fiscal year 2016. | | | 64 |
| 102 | Federal Grants Management Task Force | Creates a task force to develop best practices to ensure that the state maximizes federal grant funding opportunities. | | | |
| 103 | Financial Management Commission | Creates a commission to help implement best bonding and borrowing practices at the state and local level. | | | |
| 104 | Illegal Tobacco Enforcement: Multi-Agency Illegal Tobacco Task Force Report | Requires the multi-agency illegal tobacco task force to submit a report, together with proposed legislation, by July 1, 2016. | | | |
| 105 | Electronic Reporting | Requires that all reports submitted pursuant to the fiscal year 2016 general appropriation act be filed electronically and posted on the Legislature's website. | | | |

| SWM | Brief Title | Summary | FY 15 GAA | House 1 | House Final |
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| 106 | Secure Vital Registry Trust Fund 3 | Clarifies that the Commonwealth is eligible to collect its portion of the fee established in section 33 of chapter 46 of the General Laws after July 1, 2015. | | | |
| 107 | Skills Training Internship Pilot Program Feasibility Study Extension Effective Date | Sets the effective date for the extension of the Skills Training Internship Pilot Program feasibility study reporting deadline as June 30, 2015. | | | |
| 108 | University of Massachusetts Tuition Retention and Colocation Effective Date | Sets the effective date for University of Massachusetts Tuition Retention and Colocation sections as July 1, 2016. | | | |
| 109 | Distinctive Registration Plates Effective Date | Requires the new provisions on the number of applications required to produce distinctive registration plates to take effect 180 days after passage of this act. | | | |
| 110 | Effective Date | Provides that unless otherwise specified, this act shall take effect on July 1, 2015. | 291 | 47 | 75 |