

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<b>Judiciary</b>						
<i>Supreme Judicial Court</i>						
0320-0003	Supreme Judicial Court	\$8,675,395	\$8,762,149	\$8,762,149	\$9,023,156	
0320-0010	Suffolk County Clerk	\$1,552,213	\$1,567,735	\$1,567,735	\$1,567,735	
0321-1600	Massachusetts Legal Assistance Corp.	\$17,000,000	\$17,170,000	\$18,500,000	\$17,000,000	
0321-2100	Prisoners' Legal Services	\$1,374,683	\$1,388,430	\$1,472,466	\$1,442,496	
0321-2205	Social Law Library	\$1,781,200	\$1,781,200	\$1,831,200	\$1,781,200	
	<b>Department Totals:</b>	<b>\$30,383,491</b>	<b>\$30,669,514</b>	<b>\$32,133,550</b>	<b>\$30,814,587</b>	
<i>Committee for Public Counsel Services</i>						
0321-1500	Committee for Public Counsel Services	\$28,591,182	\$28,591,182	\$28,591,182	\$64,989,678	Includes 0321-1504
0321-1504	CPCS Attorney Salaries	\$28,198,603	\$28,198,603	\$30,305,462	\$0	Consolidated Into 0321-1500
0321-1510	Compensation of Private Counsel	\$98,906,090	\$123,906,090	\$98,906,090	\$98,906,090	
0321-1520	Indigent Persons Fees and Court Costs	\$14,951,982	\$15,385,642	\$14,951,982	\$15,385,642	
	<b>Department Totals:</b>	<b>\$170,647,857</b>	<b>\$196,081,517</b>	<b>\$172,754,716</b>	<b>\$179,281,410</b>	
<i>Board of Bar Examiners</i>						
0321-0100	Board of Bar Examiners	\$1,358,923	\$1,372,512	\$1,372,512	\$1,428,779	
	<b>Department Totals:</b>	<b>\$1,358,923</b>	<b>\$1,372,512</b>	<b>\$1,372,512</b>	<b>\$1,428,779</b>	
<i>Commission on Judicial Conduct</i>						
0321-0001	Commission on Judicial Conduct	\$749,080	\$756,571	\$756,571	\$804,387	
	<b>Department Totals:</b>	<b>\$749,080</b>	<b>\$756,571</b>	<b>\$756,571</b>	<b>\$804,387</b>	
<i>Mental Health Legal Advisors Committee</i>						
0321-2000	Mental Health Legal Advisors Committee	\$1,095,928	\$1,106,887	\$1,106,887	\$1,219,549	
	<b>Department Totals:</b>	<b>\$1,095,928</b>	<b>\$1,106,887</b>	<b>\$1,106,887</b>	<b>\$1,219,549</b>	
<i>Appeals Court</i>						
0322-0100	Appeals Court	\$12,977,984	\$13,107,764	\$13,107,764	\$13,463,525	
	<b>Department Totals:</b>	<b>\$12,977,984</b>	<b>\$13,107,764</b>	<b>\$13,107,764</b>	<b>\$13,463,525</b>	
<i>Trial Court</i>						
0330-0101	Trial Court Justices' Salaries	\$61,998,583	\$62,618,568	\$62,618,568	\$61,509,121	
0330-0300	Trial Court Administration	\$235,637,941	\$237,872,058	\$237,872,058	\$237,872,058	
0330-0344	Veterans Treatment Courts	\$100,000	\$100,000	\$100,000	\$100,000	
0330-0500	Trial Court Videoteleconferencing	\$250,000	\$250,000	\$250,000	\$250,000	
0330-0599	Massachusetts Offender Recidivism Reduction Program	\$2,488,090	\$2,488,090	\$2,488,090	\$1,675,746	
0330-0601	Specialty Courts	\$3,229,651	\$3,261,948	\$6,028,004	\$3,229,651	
0331-0100	Superior Court Department	\$31,500,830	\$31,815,838	\$31,815,838	\$32,445,855	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
0332-0100	District Court Department	\$65,202,267	\$65,854,290	\$66,054,290	\$67,158,335	
0333-0002	Probate and Family Court Department	\$28,958,672	\$29,248,259	\$29,248,259	\$29,827,432	
0334-0001	Land Court Department	\$3,881,275	\$3,920,088	\$3,920,088	\$3,997,713	
0335-0001	Boston Municipal Court Department	\$13,442,337	\$13,576,760	\$13,576,760	\$13,845,607	
0336-0002	Housing Court Department	\$8,117,822	\$8,117,822	\$8,117,822	\$8,280,178	
0336-0003	Housing Court Expansion	\$0	\$1,000,000	\$0	\$1,194,614	
0337-0002	Juvenile Court Department	\$18,704,229	\$18,891,271	\$18,891,271	\$19,033,210	
0339-1001	Commissioner of Probation	\$134,312,500	\$135,655,625	\$135,655,625	\$138,655,625	
0339-1003	Community Corrections Administration	\$20,923,598	\$21,132,834	\$21,132,834	\$21,551,306	
0339-2100	Jury Commissioner	\$2,774,615	\$2,802,361	\$2,802,361	\$2,857,853	
<b>Department Totals:</b>		<b>\$631,522,409</b>	<b>\$638,605,812</b>	<b>\$640,571,868</b>	<b>\$643,484,304</b>	
<b>Secretariat Totals:</b>		<b>\$848,735,673</b>	<b>\$881,700,577</b>	<b>\$861,803,868</b>	<b>\$870,496,541</b>	

### District Attorneys

#### *Suffolk District Attorney*

0340-0100	Suffolk District Attorney's Office	\$17,801,069	\$18,916,992	\$18,916,992	\$18,916,992	
0340-0198	Suffolk DA State Police OT	\$368,475	\$368,475	\$368,475	\$368,475	
<b>Department Totals:</b>		<b>\$18,169,544</b>	<b>\$19,285,467</b>	<b>\$19,285,467</b>	<b>\$19,285,467</b>	

#### *Middlesex District Attorney*

0340-0200	Middlesex District Attorney's Office	\$15,186,334	\$16,248,754	\$16,248,754	\$16,248,754	
0340-0298	Middlesex DA State Police OT	\$545,993	\$545,993	\$545,993	\$545,993	
<b>Department Totals:</b>		<b>\$15,732,327</b>	<b>\$16,794,747</b>	<b>\$16,794,747</b>	<b>\$16,794,747</b>	

#### *Eastern District Attorney*

0340-0300	Eastern District Attorney's Office	\$9,335,709	\$9,931,887	\$9,931,887	\$9,931,887	
0340-0398	Eastern DA State Police OT	\$524,525	\$524,525	\$524,525	\$524,525	
<b>Department Totals:</b>		<b>\$9,860,234</b>	<b>\$10,456,412</b>	<b>\$10,456,412</b>	<b>\$10,456,412</b>	

#### *Worcester District Attorney*

0340-0400	Worcester District Attorney's Office	\$10,205,623	\$10,885,879	\$10,885,878	\$10,885,878	
0340-0498	Worcester DA State Police OT	\$437,123	\$437,123	\$437,123	\$437,123	
<b>Department Totals:</b>		<b>\$10,642,746</b>	<b>\$11,323,002</b>	<b>\$11,323,001</b>	<b>\$11,323,001</b>	

#### *Hampden District Attorney*

0340-0500	Hampden District Attorney's Office	\$8,887,290	\$9,368,819	\$10,246,671	\$9,501,819	
0340-0598	Hampden DA State Police OT	\$359,318	\$359,318	\$359,318	\$359,318	
<b>Department Totals:</b>		<b>\$9,246,608</b>	<b>\$9,728,137</b>	<b>\$10,605,989</b>	<b>\$9,861,137</b>	

#### *Northwestern District Attorney*

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
0340-0600	Northwestern District Attorney's Office	\$5,779,908	\$5,986,278	\$5,986,278	\$6,098,538	
0340-0698	Northwestern DA State Police OT	\$311,059	\$311,059	\$311,059	\$311,059	
<b>Department Totals:</b>		<b>\$6,090,967</b>	<b>\$6,297,337</b>	<b>\$6,297,337</b>	<b>\$6,409,597</b>	
<i>Norfolk District Attorney</i>						
0340-0700	Norfolk District Attorney's Office	\$9,102,619	\$9,591,791	\$9,591,791	\$9,591,791	
0340-0798	Norfolk DA State Police OT	\$451,719	\$451,719	\$451,719	\$451,719	
<b>Department Totals:</b>		<b>\$9,554,338</b>	<b>\$10,043,510</b>	<b>\$10,043,510</b>	<b>\$10,043,510</b>	
<i>Plymouth District Attorney</i>						
0340-0800	Plymouth District Attorney's Office	\$7,901,549	\$8,841,265	\$8,841,265	\$8,841,265	
0340-0898	Plymouth DA State Police OT	\$454,190	\$454,190	\$454,190	\$454,190	
<b>Department Totals:</b>		<b>\$8,355,739</b>	<b>\$9,295,455</b>	<b>\$9,295,455</b>	<b>\$9,295,455</b>	
<i>Bristol District Attorney</i>						
0340-0900	Bristol District Attorney's Office	\$8,219,367	\$8,777,329	\$8,777,329	\$8,777,329	
0340-0998	Bristol DA State Police OT	\$344,961	\$344,961	\$344,961	\$344,961	
<b>Department Totals:</b>		<b>\$8,564,328</b>	<b>\$9,122,290</b>	<b>\$9,122,290</b>	<b>\$9,122,290</b>	
<i>Cape &amp; Islands District Attorney</i>						
0340-1000	Cape & Islands District Attorney's Office	\$4,034,922	\$4,218,361	\$4,218,362	\$4,218,362	
0340-1098	Cape & Islands DA State Police OT	\$294,659	\$294,659	\$294,659	\$294,659	
<b>Department Totals:</b>		<b>\$4,329,581</b>	<b>\$4,513,020</b>	<b>\$4,513,021</b>	<b>\$4,513,021</b>	
<i>Berkshire District Attorney</i>						
0340-1100	Berkshire District Attorney's Office	\$4,031,927	\$4,184,794	\$4,184,794	\$4,184,794	
0340-1198	Berkshire DA State Police OT	\$227,417	\$227,417	\$227,417	\$227,417	
<b>Department Totals:</b>		<b>\$4,259,344</b>	<b>\$4,412,211</b>	<b>\$4,412,211</b>	<b>\$4,412,211</b>	
<i>District Attorneys' Association</i>						
0340-0203	DA Heroin Pilot	\$500,000	\$500,000	\$500,000	\$500,000	
0340-2100	Prosecution Management Information	\$1,941,692	\$1,941,693	\$1,941,693	\$1,941,693	
0340-2117	District Attorney Retention	\$750,000	\$750,000	\$750,000	\$750,000	
0340-6653	ADA Salary Reserve	\$3,000,000	\$3,000,001	\$500,000	\$0	Account Eliminated
0340-8908	Area Wide Network	\$1,797,089	\$1,797,089	\$1,802,630	\$1,797,089	
<b>Department Totals:</b>		<b>\$7,988,781</b>	<b>\$7,988,783</b>	<b>\$5,494,323</b>	<b>\$4,988,782</b>	
<b>Secretariat Totals:</b>		<b>\$112,794,537</b>	<b>\$119,260,371</b>	<b>\$117,643,763</b>	<b>\$116,505,630</b>	

**Governor**

*Office of the Governor*

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
0411-1000	Offices of Governor	\$5,554,390	\$5,304,390	\$5,304,390	\$5,304,390	
	<b>Department Totals:</b>	<b>\$5,554,390</b>	<b>\$5,304,390</b>	<b>\$5,304,390</b>	<b>\$5,304,390</b>	
	<b>Secretariat Totals:</b>	<b>\$5,554,390</b>	<b>\$5,304,390</b>	<b>\$5,304,390</b>	<b>\$5,304,390</b>	

### Secretary of the Commonwealth

#### Office of the Secretary of the Commonwealth

0511-0000	Office of the Secretary of the Commonwealth	\$6,383,101	\$6,383,101	\$6,383,101	\$6,383,101	
0511-0001	State House Gift Shop RR	\$15,000	\$15,000	\$15,000	\$15,000	
0511-0002	Corporate Dissolution	\$353,076	\$353,076	\$353,076	\$353,076	
0511-0200	Archives Division Admin	\$365,557	\$365,557	\$365,557	\$365,557	
0511-0230	Records Center	\$35,660	\$35,660	\$35,660	\$35,660	
0511-0250	Archives Facility	\$297,068	\$297,068	\$297,068	\$297,068	
0511-0260	Commonwealth Museum Renovation	\$233,268	\$233,268	\$233,268	\$233,268	
0511-0270	Census Data Technical Assistance	\$400,000	\$400,000	\$400,000	\$400,000	
0511-0420	Address Confidentiality Implementation	\$136,985	\$136,985	\$136,985	\$136,985	
0517-0000	Public Printing	\$509,280	\$509,280	\$509,280	\$509,280	
0521-0000	Elections-Primary and Other	\$7,200,000	\$11,378,520	\$11,700,000	\$11,800,000	
0521-0001	Central Voter Registration	\$5,100,000	\$5,854,898	\$5,854,898	\$5,854,898	
0521-0002	Early Voting	\$0	\$400,000	\$400,000	\$400,000	New Account Created in FY17
0521-0006	Post-Election Audits	\$0	\$100,000	\$100,000	\$100,000	New Account Created in FY17
0524-0000	Information To Voters	\$322,832	\$1,859,919	\$1,822,832	\$1,822,832	
0526-0100	Massachusetts Historical Commission	\$1,127,145	\$942,145	\$942,145	\$942,145	
0527-0100	Ballot Law Commission	\$10,385	\$10,385	\$10,385	\$10,385	
0528-0100	Records Conservation Board	\$36,400	\$36,400	\$36,400	\$36,400	
0540-0900	Essex North Registry of Deeds	\$1,236,574	\$1,236,573	\$1,236,574	\$1,273,698	
0540-1000	Essex South Registry of Deeds	\$2,810,111	\$2,810,111	\$2,810,109	\$2,869,408	
0540-1100	Franklin County Registry of Deeds	\$622,985	\$622,985	\$622,986	\$622,985	
0540-1200	Hampden Registry of Deeds	\$1,752,598	\$1,752,598	\$1,752,598	\$1,790,427	
0540-1300	Hampshire Registry of Deeds	\$549,137	\$549,137	\$549,135	\$549,137	
0540-1400	Middlesex North Registry	\$1,153,155	\$1,153,156	\$1,153,156	\$1,190,777	
0540-1500	Middlesex South Registry	\$3,176,849	\$3,176,849	\$3,176,850	\$3,290,277	
0540-1600	Berkshire North Registry	\$267,134	\$267,134	\$267,134	\$272,034	
0540-1700	Berkshire Central Registry	\$456,131	\$456,132	\$456,130	\$461,397	
0540-1800	Berkshire South Registry	\$227,398	\$227,397	\$227,397	\$229,139	
0540-1900	Suffolk Registry of Deeds	\$1,806,290	\$1,806,290	\$1,806,290	\$1,849,254	
0540-2000	Worcester North Registry of Deeds	\$678,853	\$678,852	\$678,852	\$688,148	
0540-2100	Worcester Registry of Deeds	\$2,233,096	\$2,233,096	\$2,233,096	\$2,233,096	
	<b>Department Totals:</b>	<b>\$39,496,068</b>	<b>\$46,281,572</b>	<b>\$46,565,962</b>	<b>\$47,015,432</b>	
	<b>Secretariat Totals:</b>	<b>\$39,496,068</b>	<b>\$46,281,572</b>	<b>\$46,565,962</b>	<b>\$47,015,432</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
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**Treasurer & Receiver General**

*Office of the Treasurer and Receiver General*

0610-0000	Office of the State Treasurer	\$9,305,174	\$9,305,174	\$9,481,963	\$9,731,963	
0610-0010	Economic Empowerment Trust Fund	\$435,000	\$435,000	\$435,000	\$750,000	
0610-0050	Alcoholic Beverages Control Commission	\$2,271,489	\$2,271,489	\$2,371,489	\$2,371,489	
0610-0051	ABCC Grant RR	\$247,682	\$247,682	\$247,682	\$247,682	
0610-0060	ABCC Investigation & Enforcement	\$147,322	\$147,322	\$147,322	\$147,322	
0610-2000	Welcome Home Bill Bonus Payments	\$2,803,627	\$2,803,627	\$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	\$101,852,761	\$176,052,665	\$176,052,665	\$176,052,665	
0699-0015	Consolidated Long Term Debt Service	\$2,099,880,631	\$2,157,838,517	\$2,155,838,517	\$2,155,838,517	
0699-2005	Central Artery/Tunnel Debt Service	\$88,923,748	\$83,724,987	\$83,724,987	\$83,724,987	
0699-9100	Short Term Debt Service	\$18,181,485	\$18,181,484	\$18,181,484	\$18,181,484	
<b>Department Totals:</b>		<b>\$2,344,393,419</b>	<b>\$2,471,352,447</b>	<b>\$2,469,629,236</b>	<b>\$2,470,194,236</b>	

*Lottery Commission*

0640-0000	Lottery Commission Admin	\$82,823,865	\$82,823,864	\$82,823,864	\$82,823,864	
0640-0005	Lottery Monitor Games	\$3,126,659	\$3,126,659	\$3,126,659	\$3,701,659	
0640-0010	Lottery Advertising	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	
0640-0096	Lottery Health & Welfare	\$366,300	\$366,300	\$366,300	\$482,625	
<b>Department Totals:</b>		<b>\$94,316,824</b>	<b>\$94,316,823</b>	<b>\$94,316,823</b>	<b>\$95,008,148</b>	

*Massachusetts Cultural Council*

0640-0300	Massachusetts Cultural Council	\$14,160,000	\$14,160,000	\$12,189,000	\$13,000,000	
<b>Department Totals:</b>		<b>\$14,160,000</b>	<b>\$14,160,000</b>	<b>\$12,189,000</b>	<b>\$13,000,000</b>	
<b>Secretariat Totals:</b>		<b>\$2,452,870,243</b>	<b>\$2,579,829,270</b>	<b>\$2,576,135,059</b>	<b>\$2,578,202,384</b>	

**State Auditor**

*Office of the State Auditor*

0710-0000	Office of the State Auditor	\$14,230,535	\$14,230,535	\$14,500,916	\$14,730,535	
0710-0100	Division of Local Mandates	\$351,864	\$351,864	\$358,279	\$358,278	
0710-0200	Bureau of Special Investigations	\$1,733,877	\$1,733,877	\$1,765,479	\$1,765,479	
0710-0220	Health Care Cost Containment Investigation	\$423,532	\$423,532	\$423,532	\$423,532	
0710-0225	Medicaid Audit Unit	\$1,164,638	\$1,164,638	\$1,164,638	\$1,164,638	
0710-0300	Enhanced Bureau of Special Investigations	\$451,833	\$451,833	\$451,833	\$451,833	
<b>Department Totals:</b>		<b>\$18,356,279</b>	<b>\$18,356,279</b>	<b>\$18,664,677</b>	<b>\$18,894,295</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<b>Secretariat Totals:</b>		<b>\$18,356,279</b>	<b>\$18,356,279</b>	<b>\$18,664,677</b>	<b>\$18,894,295</b>	
<b>Attorney General</b>						
<i>Office of the Attorney General</i>						
0810-0000	Office of the Attorney General	\$23,044,018	\$23,244,018	\$23,244,018	\$23,344,018	
0810-0004	Compensation to Victims of Violent Crime	\$2,149,169	\$2,149,169	\$2,149,169	\$2,149,169	
0810-0013	False Claims RR	\$2,500,000	\$3,500,000	\$3,500,000	\$3,500,000	
0810-0014	Public Utility Proceedings	\$2,311,589	\$2,353,720	\$2,353,720	\$2,311,589	
0810-0021	Medicaid Fraud	\$4,050,000	\$4,212,000	\$4,212,000	\$4,212,000	
0810-0045	Wage Enforcement Program	\$3,757,372	\$3,757,371	\$3,757,371	\$3,757,371	
0810-0061	Litigation and Enhanced Recoveries	\$2,660,000	\$2,660,000	\$2,660,000	\$2,660,000	
0810-0098	State Police Overtime For AG	\$408,235	\$408,235	\$408,235	\$408,235	
0810-0201	Insurance Proceedings	\$1,473,852	\$1,500,718	\$1,478,027	\$1,473,854	
0810-0338	Automobile Insurance Fraud Investigation	\$426,861	\$434,641	\$426,861	\$434,641	
0810-0399	Workers Compensation Insurance Fraud	\$279,334	\$284,426	\$279,334	\$284,426	
0810-1204	Gaming Enforcement Division	\$449,364	\$457,554	\$449,364	\$457,554	
0810-1205	Combating Opioid Addiction	\$0	\$1,000,000	\$1,000,000	\$1,000,000	New Account Created in FY17
0810-1206	Civil Penalties RR	\$0	\$1,000,000	\$1,000,000	\$1,000,000	New Account Created in FY17
<b>Department Totals:</b>		<b>\$43,509,794</b>	<b>\$46,961,852</b>	<b>\$46,918,099</b>	<b>\$46,992,857</b>	
<i>Victim and Witness Assistance Board</i>						
0840-0100	Victim and Witness Assistance Board	\$497,506	\$497,506	\$497,506	\$497,506	
0840-0101	SAFEPLAN	\$1,000,458	\$1,000,458	\$1,000,458	\$1,000,459	
<b>Department Totals:</b>		<b>\$1,497,964</b>	<b>\$1,497,964</b>	<b>\$1,497,964</b>	<b>\$1,497,965</b>	
<b>Secretariat Totals:</b>		<b>\$45,007,758</b>	<b>\$48,459,816</b>	<b>\$48,416,063</b>	<b>\$48,490,822</b>	
<b>State Ethics Commission</b>						
<i>State Ethics Commission</i>						
0900-0100	State Ethics Commission	\$2,068,969	\$2,068,969	\$2,093,969	\$2,068,969	
<b>Department Totals:</b>		<b>\$2,068,969</b>	<b>\$2,068,969</b>	<b>\$2,093,969</b>	<b>\$2,068,969</b>	
<b>Secretariat Totals:</b>		<b>\$2,068,969</b>	<b>\$2,068,969</b>	<b>\$2,093,969</b>	<b>\$2,068,969</b>	
<b>Office of the Inspector General</b>						
<i>Office of the Inspector General</i>						
0910-0200	Office of Inspector General	\$2,578,783	\$2,578,783	\$2,578,783	\$2,578,783	
0910-0210	Public Purchasing Certification RR	\$650,000	\$850,000	\$850,000	\$850,000	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
0910-0220	Bureau of Program Integrity	\$400,001	\$400,000	\$400,000	\$400,000	
0910-0281	Tax Expenditure Review Audit	\$0	\$0	\$0	\$500,000	New Account Created in FY17
0910-0300	Internal Special Audit Unit	\$425,000	\$425,000	\$425,000	\$425,000	
<b>Department Totals:</b>		<b>\$4,053,784</b>	<b>\$4,253,783</b>	<b>\$4,253,783</b>	<b>\$4,753,782</b>	
<b>Secretariat Totals:</b>		<b>\$4,053,784</b>	<b>\$4,253,783</b>	<b>\$4,253,783</b>	<b>\$4,753,782</b>	

### Office of Campaign & Political Finance

#### Office of Campaign & Political Finance

0920-0300	Office of Campaign and Political Finance	\$1,536,196	\$1,536,196	\$1,586,196	\$1,536,196	
<b>Department Totals:</b>		<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$1,586,196</b>	<b>\$1,536,196</b>	
<b>Secretariat Totals:</b>		<b>\$1,536,196</b>	<b>\$1,536,196</b>	<b>\$1,586,196</b>	<b>\$1,536,196</b>	

### Office of the Child Advocate

#### Office of the Child Advocate

0930-0100	Office of the Child Advocate	\$600,000	\$600,000	\$600,000	\$1,000,000	
<b>Department Totals:</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	
<b>Secretariat Totals:</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$1,000,000</b>	

### Massachusetts Commission Against Discrimination

#### Massachusetts Commission Against Discrimination

0940-0100	MCAD Administration	\$2,898,657	\$2,898,657	\$3,048,657	\$2,898,657	
0940-0101	MCAD RR	\$2,168,911	\$2,518,910	\$2,518,910	\$2,518,911	
0940-0102	Discrimination Prevention Certification RR	\$210,000	\$240,001	\$240,000	\$240,000	
<b>Department Totals:</b>		<b>\$5,277,568</b>	<b>\$5,657,568</b>	<b>\$5,807,567</b>	<b>\$5,657,568</b>	
<b>Secretariat Totals:</b>		<b>\$5,277,568</b>	<b>\$5,657,568</b>	<b>\$5,807,567</b>	<b>\$5,657,568</b>	

### Commission on the Status of Women

#### Commission on the Status of Women

0950-0000	Commission on the Status of Women	\$100,950	\$100,950	\$115,950	\$116,000	
<b>Department Totals:</b>		<b>\$100,950</b>	<b>\$100,950</b>	<b>\$115,950</b>	<b>\$116,000</b>	
<b>Secretariat Totals:</b>		<b>\$100,950</b>	<b>\$100,950</b>	<b>\$115,950</b>	<b>\$116,000</b>	

### Commission on the Status of Grandparents Raising Grandchildren

#### Commission on the Status of Grandparents Raising Grandchildren

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
0950-0030	Commission on the Status of Grandparents Raising Grandchildren	\$80,000	\$80,000	\$80,000	\$80,000	
	<b>Department Totals:</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	
	<b>Secretariat Totals:</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$80,000</b>	
<b>Commission on Lesbian, Gay, Bisexual, Transgender, Queer and Questioning Youth</b>						
<i>Commission on Lesbian, Gay, Bisexual, Transgender, Queer and Questioning Youth</i>						
0950-0050	Commission on LGBTQ Youth	\$500,000	\$500,000	\$500,000	\$500,000	
	<b>Department Totals:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	
	<b>Secretariat Totals:</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	
<b>Commission on the Status of Asian Americans</b>						
<i>Commission on the Status of Asian Americans</i>						
0950-0080	Asian American Commission	\$50,000	\$50,000	\$50,000	\$56,270	
	<b>Department Totals:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$56,720</b>	
	<b>Secretariat Totals:</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$56,720</b>	
<b>Office of the State Comptroller</b>						
<i>Office of the State Comptroller</i>						
1595-1068	Medical Assistance Trust Fund Transfer	\$462,000,000	\$462,000,000	\$462,000,000	\$462,000,000	
1595-1069	Health Insurance Technology Trust Fund Transfer	\$8,153,272	\$12,853,272	\$12,853,272	\$12,853,272	
1599-3384	Judgments and Settlements Reserve	\$2,000,000	\$10,000,000	\$2,000,000	\$2,000,000	
1595-4510	Substance Abuse Trust Fund	\$5,000,000	\$5,000,000	\$1,000,000	\$0	
1595-7066	STEM Pipeline Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
1599-6152	State Retiree Benefits Trust Fund	\$425,000,000	\$450,000,000	\$450,000,000	\$445,000,000	
	<b>Department Totals:</b>	<b>\$897,153,272</b>	<b>\$934,853,272</b>	<b>\$929,353,272</b>	<b>\$923,853,272</b>	
<i>Office of the State Comptroller</i>						
1000-0001	Comptroller Operations	\$9,014,337	\$9,014,337	\$9,014,337	\$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	
	<b>Department Totals:</b>	<b>\$16,664,337</b>	<b>\$16,664,337</b>	<b>\$10,164,337</b>	<b>\$11,664,337</b>	
	<b>Secretariat Totals:</b>	<b>\$913,817,609</b>	<b>\$951,517,609</b>	<b>\$939,517,609</b>	<b>\$933,517,609</b>	
<b>Disabled Persons Protection Commission</b>						
<i>Disabled Persons Protection Commission</i>						
1107-2501	DPPC Administration	\$2,943,391	\$2,943,391	\$3,043,391	\$3,043,711	
	<b>Department Totals:</b>	<b>\$2,943,391</b>	<b>\$2,943,391</b>	<b>\$3,043,391</b>	<b>\$3,043,711</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<b>Secretariat Totals:</b>		<b>\$2,943,391</b>	<b>\$2,943,391</b>	<b>\$3,043,391</b>	<b>\$3,043,711</b>	

### Board of Library Commissioners

*Board of Library Commissioners*

7000-9101	Board of Library Commissioners	\$1,077,431	\$1,077,431	\$1,077,431	\$1,147,491	
7000-9401	Regional Library Local Aid	\$9,938,482	\$9,883,482	\$10,133,482	\$9,883,482	
7000-9402	Talking Book Program Worcester	\$446,828	\$446,828	\$446,828	\$446,828	
7000-9406	Talking Book Program Watertown	\$2,516,693	\$2,516,693	\$2,516,693	\$2,516,693	
7000-9501	Municipal Libraries Local Aid	\$9,029,000	\$9,000,000	\$9,500,000	\$9,000,000	
7000-9506	Technology and Automated Resources	\$2,116,564	\$2,076,564	\$2,076,564	\$2,376,564	
7000-9508	Center for the Book	\$200,000	\$200,000	\$200,000	\$0	
<b>Department Totals:</b>		<b>\$25,324,998</b>	<b>\$25,200,998</b>	<b>\$25,950,998</b>	<b>\$25,371,058</b>	
<b>Secretariat Totals:</b>		<b>\$25,324,998</b>	<b>\$25,200,998</b>	<b>\$25,950,998</b>	<b>\$25,371,058</b>	

### Executive Office for Administration & Finance

*Executive Office for Administration and Finance*

1100-1100	Secretary of Administration and Finance	\$3,261,202	\$3,436,202	\$3,436,202	\$3,161,202	
1100-1201	CPAT	\$388,828	\$388,828	\$388,828	\$388,828	
1100-1700	Administration and Finance Information Technology	\$32,359,860	\$31,545,570	\$31,545,570	\$31,545,570	
1100-6000	Mass Development Small Business Loan	\$1,100,000	\$0	\$0	\$0	Account Eliminated
1106-0064	ANF Caseload Forecasting	\$130,320	\$130,320	\$130,320	\$130,320	
1233-2350	Unrestricted General Government Aid (UGGA)	\$979,797,001	\$1,021,928,272	\$1,021,928,272	\$1,021,928,272	
1233-2400	Reimbursement to Cities for Payment in lieu of Taxes	\$26,770,000	\$26,770,000	\$26,770,000	\$26,770,000	
1450-1200	Health Policy Commission	\$0	\$8,479,000	\$8,479,000	\$8,479,000	New Account Created in FY 17
1599-0015	ISBT Savings Reserve	(\$30,000,000)	\$0	\$0	\$0	Account Eliminated
1599-0017	End Family Homelessness Reserve Fund	\$1,000,000	\$1,500,000	\$0	\$1,000,000	
1599-0026	Regionalization Incentive Grants	\$13,841,000	\$5,650,000	\$6,980,000	\$5,000,000	
1599-0042	Early Ed and Care Provider Rate Reserve	\$5,000,000	\$0	\$15,000,000	\$10,000,000	
1599-0055	Early Retirement Incentive Program Salary Reserve	\$43,340,000	\$0	\$0	\$0	Account Eliminated
1599-0057	Early Retirement Incentive Program Pension Contribution	\$29,029,616	\$0	\$0	\$0	Account Eliminated
1599-0063	Early Retirement Incentive Program NonPayroll Costs	\$41,106,000	\$13,454,074	\$13,454,074	\$13,454,074	
1599-0093	WPAT Contract Assistance	\$63,709,259	\$63,709,259	\$63,709,259	\$63,709,259	
1599-1301	Program Evaluation Reserve	\$250,000	\$0	\$0	\$0	Account Eliminated
1599-1450	Health Policy Commission	\$600,000	\$0	\$0	\$0	Account Eliminated
1599-1968	Travel and Tourism Promotion	\$700,000	\$0	\$0	\$0	Account Eliminated
1599-1970	CA/T Operation & Maintenance	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	
1599-1977	Infrastructure Investment Assistance Reserve	\$10,000,000	\$11,600,000	\$11,600,000	\$11,600,000	
1599-1979	Maintenance Protocol Reserve	\$250,000	\$0	\$0	\$0	Account Eliminated

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
1599-2003	Uniform Law Commission	\$70,000	\$0	\$0	\$0	Account Eliminated
1599-2004	Health Care Cost Containment Reserve	\$500,000	\$0	\$0	\$0	Account Eliminated
1599-2012	HPC Behavioral Health Initiative	\$250,000	\$0	\$0	\$0	Account Eliminated
1599-2016	CPCS Study Reserve	\$0	\$250,000	\$0	\$0	
1599-3234	South Essex Sewer District Debt Service	\$33,914	\$33,914	\$33,914	\$33,914	
1599-3765	Municipal Extreme Weather Reserve	\$750,000	\$0	\$0	\$0	Account Eliminated
1599-3856	MITC Operational Expenses	\$500,000	\$500,000	\$500,000	\$500,000	
1599-4417	E.J. Collins, Jr. Center for Public Management	\$750,000	\$250,000	\$0	\$400,000	
1599-4445	Quarter Point Collective Bargaining Reserve	\$0	\$10,570,045	\$0	\$2,000,000	New Account Created in FY17
1599-4446	Days off Lost Settlement Reserve	\$7,700,000	\$0	\$0	\$0	
1599-6732	Municipal OPEB Audit	\$0	\$0	\$0	\$65,000	New Account Created in FY17
1599-6903	Chapter 257 Reserve	\$30,000,000	\$36,245,575	\$36,245,575	\$36,245,575	
1599-7104	Star Store Reserve	\$5,200,000	\$2,700,000	\$2,700,000	\$2,700,000	
<b>Department Totals:</b>		<b>\$1,393,387,000</b>	<b>\$1,356,212,059</b>	<b>\$1,367,901,014</b>	<b>\$1,364,111,014</b>	
<i>Division of Capital Asset Management and Maintenance</i>						
1102-3199	Division of Capital Asset Management and Maintenance	\$11,117,966	\$10,737,338	\$10,737,338	\$10,287,338	
1102-3205	DCAMM Rents RR	\$12,500,000	\$8,770,634	\$8,770,634	\$8,770,634	
1102-3232	Construction Certification RR	\$300,000	\$300,000	\$300,000	\$300,000	
<b>Department Totals:</b>		<b>\$23,917,966</b>	<b>\$19,807,972</b>	<b>\$19,807,972</b>	<b>\$19,357,972</b>	
<i>Bureau of the State House</i>						
1102-1128	State House Accessibility	\$142,386	\$142,386	\$142,386	\$142,386	
1102-3309	Office of the State House Superintendent	\$2,380,120	\$2,380,120	\$2,467,120	\$2,467,120	
<b>Department Totals:</b>		<b>\$2,522,506</b>	<b>\$2,522,506</b>	<b>\$2,609,506</b>	<b>\$2,609,506</b>	
<i>Massachusetts Office on Disability</i>						
1107-2400	Office on Disability	\$702,535	\$651,516	\$651,516	\$651,516	
<b>Department Totals:</b>		<b>\$702,535</b>	<b>\$651,516</b>	<b>\$651,516</b>	<b>\$651,516</b>	
<i>Civil Service Commission</i>						
1108-1011	Civil Service Commission	\$444,422	\$444,422	\$444,422	\$444,422	
<b>Department Totals:</b>		<b>\$444,422</b>	<b>\$444,422</b>	<b>\$444,422</b>	<b>\$444,422</b>	
<i>Group Insurance Commission</i>						
1108-5100	Group Insurance Commission Administration	\$4,507,614	\$4,751,591	\$4,627,219	\$4,507,614	
1108-5200	Group Insurance Commission Premium & Plan	\$1,626,025,173	\$1,641,331,829	\$1,643,114,709	\$1,643,114,709	
1108-5201	Municipal Partnership Act Implementation RR	\$2,239,436	\$2,301,503	\$2,301,503	\$2,268,745	
1108-5350	Elderly Governmental Retirees' Premiums	\$275,800	\$275,800	\$275,800	\$179,411	
1108-5400	Retired Municipal Teachers' Premiums	\$53,000,000	\$54,160,000	\$51,376,567	\$51,376,567	
1108-5500	Dental & Vision Benefits for Non-Union Employees	\$8,581,020	\$8,631,072	\$8,631,072	\$8,631,072	
<b>Department Totals:</b>		<b>\$1,694,629,043</b>	<b>\$1,711,451,795</b>	<b>\$1,710,326,870</b>	<b>\$1,710,078,118</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<i>Division of Administrative Law Appeals</i>						
1110-1000	Administrative Law Appeals	\$1,238,949	\$1,114,781	\$1,114,781	\$1,114,781	
<b>Department Totals:</b>		<b>\$1,238,949</b>	<b>\$1,114,781</b>	<b>\$1,114,781</b>	<b>\$1,114,781</b>	
<i>George Fingold Library</i>						
1120-4005	George Fingold Library	\$861,925	\$861,925	\$861,925	\$861,925	
<b>Department Totals:</b>		<b>\$861,925</b>	<b>\$861,925</b>	<b>\$861,925</b>	<b>\$861,925</b>	
<i>Department of Revenue</i>						
1201-0100	Tax Administration	\$94,872,929	\$77,536,444	\$77,536,444	\$77,536,444	
1201-0122	Low Income Tax Clinics	\$0	\$0	\$0	\$250,000	New Account Created in FY17
1201-0130	Auditors Retained Revenue	\$27,938,953	\$27,938,953	\$27,938,953	\$27,938,953	
1201-0160	Child Support Enforcement Division	\$34,343,885	\$29,371,521	\$29,371,521	\$29,371,522	
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	\$1,000,000	\$700,000	\$700,000	\$600,000	
1231-1000	Sewer Rate Relief of the MWRA	\$1,100,000	\$1,100,000	\$1,100,000	\$0	Account Eliminated
1232-0100	Underground Storage Tank Reimbursement	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	
1232-0200	UST Admin Review Board	\$1,347,835	\$1,237,347	\$1,237,297	\$1,237,347	
1233-2000	Tax Abatements for Veterans, Widows, Blind Persons and	\$24,038,075	\$24,038,075	\$24,038,075	\$24,038,075	
1233-2401	40 S Payments	\$250,000	\$250,000	\$250,000	\$250,000	
<b>Department Totals:</b>		<b>\$201,438,957</b>	<b>\$178,719,620</b>	<b>\$178,719,570</b>	<b>\$177,769,621</b>	
<i>Appellate Tax Board</i>						
1310-1000	Appellate Tax Board	\$1,940,616	\$1,895,196	\$1,895,196	\$1,895,196	
1310-1001	Appellate Tax Board RR	\$400,000	\$400,000	\$400,000	\$400,000	
<b>Department Totals:</b>		<b>\$2,340,616</b>	<b>\$2,295,196</b>	<b>\$2,295,196</b>	<b>\$2,295,196</b>	
<i>Human Resources Division</i>						
1750-0100	Human Resources Division Admin	\$2,968,836	\$2,829,836	\$2,829,835	\$2,829,835	
1750-0102	Examination and Training RR	\$2,629,750	\$2,544,689	\$2,544,689	\$2,544,689	
1750-0119	Workers' Comp for County Employees	\$8,233	\$8,233	\$8,233	\$8,233	
1750-0300	Health and Welfare Funds	\$31,300,118	\$31,300,118	\$31,300,118	\$31,300,118	
<b>Department Totals:</b>		<b>\$36,906,937</b>	<b>\$36,682,876</b>	<b>\$36,682,875</b>	<b>\$36,682,875</b>	
<i>Operational Services Division</i>						
1775-0106	Enhanced Vendor Auditing	\$377,083	\$0	\$0	\$0	Account Eliminated
1775-0115	Statewide Contract Fee	\$12,306,022	\$11,740,701	\$11,740,701	\$11,737,267	
1775-0124	HHS Provider Recovery RR	\$150,000	\$150,000	\$150,000	\$150,000	
1775-0200	Supplier Diversity Office	\$492,389	\$367,171	\$367,171	\$367,081	
1775-0600	Surplus Sales RR	\$450,000	\$45,000	\$450,000	\$450,000	
1775-0700	Reprographic Services RR	\$53,000	\$53,000	\$53,000	\$53,000	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
1775-0900	Surplus Federal Property Retained Revenue	\$25,000	\$25,000	\$25,000	\$25,000	
<b>Department Totals:</b>		<b>\$13,853,494</b>	<b>\$12,785,872</b>	<b>\$12,785,872</b>	<b>\$12,782,348</b>	
<b>Information Technology Division</b>						
1790-0100	Massachusetts Office of Information Technology	\$3,642,770	\$3,347,240	\$3,347,240	\$3,347,239	
1790-0300	Computer Service to Public RR	\$10,449,800	\$13,449,800	\$13,449,800	\$13,449,800	
<b>Department Totals:</b>		<b>\$14,092,570</b>	<b>\$16,797,040</b>	<b>\$16,797,040</b>	<b>\$16,797,039</b>	
<b>Secretariat Totals:</b>		<b>\$3,386,336,920</b>	<b>\$3,340,347,581</b>	<b>\$3,350,998,559</b>	<b>\$3,345,556,333</b>	
<b>Executive Office of Energy and Environmental Affairs</b>						
<b>Executive Office of Energy and Environmental Affairs</b>						
2000-0100	EOEEA Administration	\$6,311,774	\$7,772,862	\$7,918,750	\$7,701,767	Allocation From 2200-0100; 2810-0100; 2330-0100; 2511-0100.
2000-0101	Climate Change Adaptation and Preparedness	\$300,000	\$300,000	\$150,000	\$250,000	
2000-1011	Handling Charge RR	\$80,000	\$80,000	\$80,000	\$80,000	
2000-1207	State Climatologist	\$200,000	\$0	\$0	\$150,000	
2000-1700	EOEEA Information Technology	\$12,509,486	\$11,498,735	\$11,359,831	\$11,498,735	
2030-1000	Environmental Law Enforcement	\$11,090,837	\$10,514,255	\$10,507,986	\$10,514,255	
2030-1004	Environmental Law Enforcement Private Details	\$370,000	\$370,000	\$370,000	\$370,000	
<b>Department Totals:</b>		<b>\$30,862,097</b>	<b>\$30,535,852</b>	<b>\$30,386,567</b>	<b>\$30,564,758</b>	
<b>Department of Environmental Protection</b>						
2200-0100	DEP Administration	\$29,520,620	\$25,053,967	\$25,177,967	\$25,052,967	Transferred Responsibility to 2000-0100.
2200-0102	Wetlands Permit Fee RR	\$650,151	\$650,151	\$650,151	\$650,150	
2200-0107	Redemption Centers Operations	\$475,000	\$449,985	\$450,000	\$425,000	
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	\$3,168,361	\$3,168,360	\$3,168,361	\$3,168,361	
2220-2220	Clean Air Act Administration	\$847,831	\$607,248	\$607,248	\$607,247	
2220-2221	CAA Operating Permit Program	\$1,527,547	\$1,295,844	\$1,295,844	\$1,295,844	
2250-2000	Safe Drinking Water Act Compliance	\$1,529,649	\$1,230,839	\$1,230,839	\$1,230,839	
2260-8870	Hazardous Waste Site Cleanup	\$14,409,902	\$12,330,404	\$12,330,404	\$12,330,434	
2260-8872	Brownfields Site Audits	\$1,215,241	\$1,171,886	\$1,171,886	\$1,171,886	
2260-8881	LSP Registration Board	\$394,761	\$379,397	\$379,397	\$378,666	
<b>Department Totals:</b>		<b>\$58,739,063</b>	<b>\$51,338,081</b>	<b>\$51,462,097</b>	<b>\$51,311,394</b>	
<b>Department of Fish and Game</b>						
2300-0100	DFG Administration	\$911,458	\$933,616	\$933,616	\$973,616	
2300-0101	Riverways Protection Program	\$592,915	\$503,889	\$578,889	\$571,525	
2310-0200	Division of Fisheries & Wildlife Administration	\$14,411,692	\$14,864,184	\$14,864,184	\$14,988,947	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
2310-0300	Natural Heritage & Endangered Species Program	\$150,000	\$150,000	\$250,000	\$161,290	
2310-0306	Hunter Safety Program	\$443,202	\$459,926	\$459,926	\$466,992	
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	\$559,086	\$510,819	\$510,819	\$510,819	
2330-0100	Division of Marine Fisheries Administration	\$6,387,596	\$6,051,004	\$6,326,004	\$6,051,004	Transferred Responsibility to 2000-0100.
2330-0120	Marine Recreational Fisheries Development	\$638,685	\$671,120	\$671,120	\$716,897	
2330-0121	Marine Recreational Fishing RR	\$217,989	\$217,989	\$217,989	\$217,989	
2330-0150	Shellfish Purification Plant RR	\$75,000	\$75,000	\$75,000	\$125,000	
2330-0199	Ventless Trap	\$250,000	\$250,000	\$250,000	\$250,000	
2330-0300	Saltwater Sportfish Licenses	\$1,305,519	\$1,320,159	\$1,320,159	\$1,320,159	
<b>Department Totals:</b>		<b>\$27,508,142</b>	<b>\$27,572,706</b>	<b>\$28,022,706</b>	<b>\$27,919,239</b>	
<i>Department of Agricultural Resources</i>						
2511-0100	DAR Administration	\$6,024,798	\$5,089,746	\$5,729,746	\$5,379,445	Transferred Responsibility to 2000-0100.
2511-0105	Emergency Food Assistance	\$17,160,000	\$17,000,000	\$17,665,000	\$16,000,000	
2511-3002	Integrated Pest Management	\$57,553	\$57,553	\$57,553	\$62,751	
<b>Department Totals:</b>		<b>\$23,242,351</b>	<b>\$22,147,299</b>	<b>\$23,452,299</b>	<b>\$21,442,196</b>	
<i>Department of Conservation and Recreation</i>						
2800-0100	DCR Administration	\$4,498,076	\$4,269,319	\$4,269,319	\$4,269,116	
2800-0101	Watershed Management	\$1,120,149	\$929,975	\$929,975	\$929,975	
2800-0401	Stormwater Management	\$803,337	\$415,854	\$465,854	\$415,854	
2800-0500	Beach Preservation	\$1,190,000	\$1,008,006	\$1,550,000	\$0	Account Eliminated
2800-0501	DCR Seasonals	\$14,772,699	\$15,261,436	\$15,311,436	\$15,261,436	
2800-0700	Office of Dam Safety	\$642,968	\$423,295	\$448,295	\$423,295	
2810-0100	DCR State Parks Operations	\$46,361,985	\$37,378,430	\$39,686,430	\$37,428,430	Transferred Responsibility to 2000-0100.
2810-2042	Department of Conservation and Recreation Retained	\$16,000,000	\$19,200,000	\$19,200,000	\$19,200,000	
2820-0101	State House Park Rangers	\$1,801,509	\$1,791,291	\$1,791,291	\$1,791,291	
2820-2000	Parkways Streetlighting	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	
<b>Department Totals:</b>		<b>\$90,190,723</b>	<b>\$83,677,606</b>	<b>\$86,652,600</b>	<b>\$82,719,397</b>	
<i>Department of Public Utilities</i>						
2100-0012	DPU Administration	\$9,974,756	\$10,882,875	\$10,174,756	\$10,882,875	
2100-0013	Transportation Oversight Division	\$369,019	\$283,439	\$283,440	\$263,438	
2100-0014	Energy Facility Siting RR	\$75,000	\$75,000	\$75,000	\$75,000	
2100-0015	Unified Carrier Registration RR	\$2,300,000	\$2,300,001	\$2,300,000	\$2,300,000	
2100-0016	Steam Distribution Oversight	\$90,263	\$100,404	\$100,404	\$100,404	
<b>Department Totals:</b>		<b>\$12,809,038</b>	<b>\$13,641,719</b>	<b>\$12,933,600</b>	<b>\$13,621,717</b>	
<i>Department of Energy Resources</i>						
7006-1001	Residential Conservation Service Program	\$224,111	\$224,111	\$224,111	\$224,111	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
7006-1003	DOER Administration	\$3,651,232	\$3,651,232	\$3,651,232	\$3,651,232	
	<b>Department Totals:</b>	<b>\$3,875,343</b>	<b>\$3,875,343</b>	<b>\$3,875,343</b>	<b>\$3,875,343</b>	
	<b>Secretariat Totals:</b>	<b>\$247,226,757</b>	<b>\$232,788,606</b>	<b>\$236,785,212</b>	<b>\$231,454,043</b>	

### Executive Office of Health & Human Services

#### Executive Office of Health and Human Services

1595-1067	DSTI Trust Fund	\$189,141,606	\$205,597,334	\$205,597,334	\$205,597,334	
1599-0321	Women's Preventive Health Reserve	\$300,000	\$0	\$0	\$0	
4000-0005	Safe and Successful Youth Initiative	\$6,030,000	\$8,900,000	\$6,500,000	\$8,900,000	
4000-0007	Unaccompanied Homeless Youth Services	\$2,000,000	\$2,000,000	\$1,000,000	\$2,000,000	
4000-0010	Common Application	\$0	\$0	\$0	\$1,000,000	New Account Created in FY17
4000-0014	EMK Community Health Center	\$100,000	\$0	\$0	\$0	Account Eliminated
4000-0050	PCA Council	\$1,700,001	\$1,706,177	\$1,700,000	\$1,700,000	
4000-0051	Family Resource Centers	\$2,500,000	\$0	\$0	\$2,500,000	
4000-0300	EOHHS and MassHealth Administration	\$92,240,452	\$99,715,735	\$100,213,866	\$99,715,735	Allocation From 4000-0301, 4000-0950, 4000-1602, 4000-1604
4000-0301	MassHealth Auditing Reviews	\$4,291,711	\$0	\$3,878,472	\$0	Consolidated Into 4000-0300, 4000-1700
4000-0320	MassHealth Recoveries RR	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	
4000-0321	EOHHS Contingency Contract RR	\$50,000,000	\$60,000,000	\$60,000,000	\$60,000,000	
4000-0328	State Plan Amendment Support	\$0	\$0	\$0	\$200,000	New Account Created in FY17
4000-0430	MassHealth CommonHealth Plan	\$119,495,216	\$155,037,096	\$155,037,096	\$155,037,096	
4000-0500	MassHealth Managed Care	\$5,933,039,597	\$5,496,523,203	\$5,496,523,203	\$5,486,523,203	
4000-0600	MassHealth Senior Care Options	\$2,976,350,333	\$3,516,116,093	\$3,516,116,093	\$3,516,116,093	
4000-0640	MassHealth Nursing Home Rates	\$302,900,000	\$332,900,000	\$347,900,000	\$332,900,000	
4000-0700	MassHealth Fee-for-Service	\$2,478,152,092	\$2,425,838,433	\$2,435,238,433	\$2,427,438,433	
4000-0875	MassHealth for Breast and Cervical Cancer Patients	\$6,011,459	\$6,191,803	\$6,191,803	\$6,191,803	
4000-0880	MassHealth Family Assistance	\$253,769,135	\$333,308,169	\$333,308,169	\$333,308,169	
4000-0885	Small Business Employee Premium Assistance	\$32,420,971	\$34,042,020	\$34,042,020	\$34,042,020	
4000-0940	ACA Expansion Populations	\$1,712,110,508	\$2,155,410,368	\$2,155,410,368	\$2,155,410,368	
4000-0950	Children's Behavioral Health Initiative	\$221,298,049	\$240,077,183	\$240,077,183	\$240,077,183	
4000-0990	Children's Medical Security Plan	\$13,214,180	\$17,471,111	\$17,471,111	\$17,471,111	
4000-1400	MassHealth HIV Plan	\$24,878,351	\$27,374,419	\$27,374,419	\$27,374,419	
4000-1420	Medicare Part D Phased Down Contribution	\$334,396,782	\$372,317,542	\$372,317,542	\$372,317,542	
4000-1425	Hutchinson Settlement	\$49,412,000	\$71,646,393	\$71,646,393	\$71,646,393	
4000-1602	MassHealth Operations	\$2,231,497	\$0	\$0	\$0	Consolidated Into 4000-0300, 4000-1700
4000-1604	Health Care System Reform	\$949,100	\$0	\$0	\$0	Consolidated Into 4000-0300, 4000-1700
4000-1700	EOHHS IT	\$122,244,145	\$119,562,932	\$117,664,941	\$118,862,932	Allocation From 4000-0301, 4000-1602, 4000-1604
	<b>Department Totals:</b>	<b>\$15,156,177,185</b>	<b>\$15,906,736,011</b>	<b>\$15,930,208,446</b>	<b>\$15,901,329,835</b>	

#### Office for Refugees and Immigrants

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
4003-0122	MA Office for Refugees & Immigrants	\$400,000	\$400,000	\$400,000	\$400,000	
<b>Department Totals:</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	
<i>Center for Health Information and Analysis</i>						
4100-0060	CHIA Administration	\$27,717,971	\$27,953,693	\$27,910,511	\$27,953,696	
4100-0061	All-Payer Claims Database RR	\$3,422,552	\$500,000	\$500,000	\$500,000	
<b>Department Totals:</b>		<b>\$31,140,523</b>	<b>\$28,453,693</b>	<b>\$28,410,511</b>	<b>\$28,453,696</b>	
<i>Massachusetts Commission for The Blind</i>						
4110-0001	MCB Admin	\$1,461,023	\$1,368,934	\$1,368,934	\$1,368,934	
4110-1000	MCB Community Services	\$4,196,305	\$4,175,682	\$4,175,682	\$4,175,682	
4110-2000	MCB Turning 22 Program	\$13,159,408	\$13,183,460	\$13,183,460	\$13,183,460	
4110-3010	MCB Vocational Rehabilitation	\$3,340,735	\$3,340,735	\$3,340,735	\$3,340,735	
<b>Department Totals:</b>		<b>\$22,157,471</b>	<b>\$22,068,811</b>	<b>\$22,068,811</b>	<b>\$22,068,811</b>	
<i>Massachusetts Rehabilitation Commission</i>						
4120-0200	Independent Living Centers	\$6,130,018	\$6,130,018	\$6,130,018	\$6,130,018	
4120-1000	MRC Admin	\$418,811	\$346,486	\$346,486	\$346,487	
4120-2000	MRC Vocational Rehabilitation	\$10,260,724	\$10,260,724	\$10,260,724	\$10,260,724	
4120-3000	MRC Employment Assistance	\$2,246,935	\$2,188,102	\$2,188,102	\$2,188,102	
4120-4000	MRC Community Based Services	\$9,512,574	\$9,423,606	\$9,423,606	\$9,523,606	
4120-4001	Housing Registry	\$80,000	\$80,000	\$80,000	\$80,000	
4120-4005	Living Independently for Equality	\$30,000	\$0	\$0	\$0	Account Eliminated
4120-4010	MRC Turning 22 Program	\$749,665	\$672,538	\$672,538	\$672,538	
4120-5000	Homecare Assistance	\$4,280,684	\$4,313,482	\$4,313,482	\$4,444,938	
4120-6000	Head Injury Treatment Services	\$15,817,983	\$15,898,807	\$15,898,807	\$16,027,715	
<b>Department Totals:</b>		<b>\$49,527,394</b>	<b>\$49,313,763</b>	<b>\$49,313,763</b>	<b>\$49,674,129</b>	
<i>Commission for The Deaf and Hard of Hearing</i>						
4125-0100	MCDHH Admin	\$5,645,031	\$5,411,403	\$5,411,403	\$5,661,403	
<b>Department Totals:</b>		<b>\$5,645,031</b>	<b>\$5,411,403</b>	<b>\$5,411,403</b>	<b>\$5,661,403</b>	
<i>Department of Veterans Services</i>						
1410-0010	Veterans' Services Admin	\$3,522,497	\$3,522,497	\$3,562,497	\$3,372,497	
1410-0012	Veterans' Outreach Centers	\$3,357,641	\$3,357,641	\$3,692,641	\$3,247,641	
1410-0015	Women Veterans' Outreach	\$110,000	\$110,000	\$110,000	\$115,418	
1410-0018	Agawam Cemetery RR	\$690,000	\$690,000	\$690,000	\$690,000	
1410-0024	Veteran Service Officer Training and Certification	\$350,000	\$350,000	\$350,000	\$350,000	
1410-0031	Massachusetts Iraq and Afghanistan Fallen Heroes	\$150,000	\$150,000	\$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	\$3,141,629	\$3,141,629	\$2,971,809	\$2,891,629	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
1410-0251	New Eng Shelter Homeless Vets	\$2,592,470	\$2,592,470	\$2,392,470	\$2,592,470	
1410-0400	Veterans' Benefits	\$77,151,193	\$77,405,362	\$77,405,362	\$77,405,362	
1410-0630	Agawam/Winchendon Vet Cemetery	\$1,171,830	\$1,171,830	\$1,171,830	\$1,171,829	
1410-1616	War Memorials	\$729,000	\$729,000	\$150,000	\$185,000	
<b>Department Totals:</b>		<b>\$93,216,260</b>	<b>\$93,470,429</b>	<b>\$92,746,609</b>	<b>\$92,271,847</b>	
<i>Soldiers' Home In Massachusetts</i>						
4180-0100	Chelsea Soldiers' Home	\$29,539,153	\$27,210,690	\$27,210,690	\$27,210,690	
4180-1100	Chelsea License Plates RR	\$600,000	\$600,000	\$600,000	\$600,000	
<b>Department Totals:</b>		<b>\$30,139,153</b>	<b>\$27,810,690</b>	<b>\$27,810,690</b>	<b>\$27,810,690</b>	
<i>Soldiers' Home In Holyoke</i>						
4190-0100	Holyoke Soldiers' Home	\$23,170,537	\$22,592,998	\$22,592,998	\$22,592,998	
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	\$744,043	\$744,043	\$744,043	\$744,043	
4190-1100	Holyoke License Plates RR	\$400,000	\$400,000	\$400,000	\$400,000	
<b>Department Totals:</b>		<b>\$24,479,580</b>	<b>\$23,902,041</b>	<b>\$23,902,041</b>	<b>\$23,902,041</b>	
<i>Department of Youth Services</i>						
4200-0010	DYS Administration	\$4,434,660	\$4,375,287	\$4,375,287	\$4,375,287	
4200-0100	Committed Non-Residential	\$23,286,596	\$23,312,221	\$23,179,824	\$23,312,221	
4200-0200	Pre-Trial Residential	\$27,187,833	\$27,133,139	\$27,133,139	\$27,133,139	
4200-0300	Residential Services	\$117,000,000	\$116,373,492	\$116,373,492	\$116,373,492	
4200-0500	DYS Teacher Salaries	\$3,154,187	\$3,154,187	\$3,154,187	\$3,154,187	
4200-0600	Alternative Lock-up Program	\$2,102,363	\$2,258,302	\$2,258,302	\$2,258,302	
<b>Department Totals:</b>		<b>\$177,165,639</b>	<b>\$176,606,628</b>	<b>\$176,474,231</b>	<b>\$176,606,628</b>	
<i>Department of Transitional Assistance</i>						
4400-1000	DTA Admin	\$64,427,944	\$66,298,664	\$65,941,569	\$66,290,033	
4400-1001	SNAP Administration	\$3,116,586	\$3,380,006	\$3,375,571	\$3,375,571	
4400-1025	Domestic Violence Specialists	\$1,046,651	\$1,373,491	\$1,373,491	\$1,369,407	
4400-1100	DTA Caseworkers	\$70,833,479	\$72,296,441	\$70,833,479	\$70,791,291	
4400-1979	Pathways to Self Sufficiency	\$3,000,000	\$15,077,024	\$1,000,000	\$1,500,000	
4401-1000	Employment Services Program	\$12,110,000	\$12,413,060	\$11,894,000	\$12,488,060	
4403-2000	TAFDC Grant Payments	\$230,875,182	\$181,244,244	\$209,865,086	\$198,183,644	
4403-2007	Supplemental Nutritional Program	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	
4403-2008	SNAP Work Program Transportation	\$0	\$2,600,000	\$0	\$2,600,000	New Account Created in FY17
4403-2119	Teen Structured Settings	\$9,854,932	\$10,029,832	\$10,029,832	\$10,029,832	
4405-2000	SSI State Supplement	\$228,738,399	\$227,080,187	\$224,808,227	\$224,856,806	
4408-1000	EAEDC	\$78,877,812	\$79,170,972	\$79,170,972	\$79,957,842	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<b>Department Totals:</b>		<b>\$704,080,985</b>	<b>\$672,163,921</b>	<b>\$679,492,227</b>	<b>\$672,642,486</b>	
<i>Department of Public Health</i>						
4510-0020	Food Protection Program RR	\$149,414	\$149,414	\$149,414	\$149,414	
4510-0025	SEAL Dental Program RR	\$891,286	\$891,286	\$891,286	\$891,286	
4510-0040	Pharmaceutical Reg RR	\$273,061	\$273,061	\$273,061	\$273,061	
4510-0100	DPH Admin	\$19,528,322	\$18,403,461	\$18,377,074	\$18,377,074	
4510-0110	DPH Community Health Centers	\$1,195,901	\$1,223,773	\$1,548,773	\$1,048,773	
4510-0112	Post-Partum Depression Pilot	\$200,000	\$200,000	\$200,000		\$0 Account Eliminated
4510-0600	Environmental Health Program	\$4,350,791	\$4,833,199	\$3,961,554	\$3,813,554	
4510-0615	Nuclear Safety Assessment RR	\$1,886,574	\$1,663,993	\$1,663,993	\$1,663,993	
4510-0616	Prescription Drug Registration RR	\$1,313,219	\$1,029,680	\$1,029,680	\$1,029,680	
4510-0710	Health Care Quality	\$10,683,173	\$10,760,498	\$10,810,498	\$10,760,498	
4510-0712	Health Care Quality RR	\$2,481,081	\$2,128,303	\$2,128,303	\$2,128,302	
4510-0716	Academic Detailing Program	\$500,000	\$0	\$0	\$500,000	
4510-0721	Board of Registration Nursing	\$974,361	\$1,048,628	\$918,628	\$918,628	
4510-0722	Board of Registration Pharmacy	\$1,292,013	\$1,296,912	\$1,296,912	\$1,296,912	
4510-0723	Board of Registration in Medicine & Acupuncture	\$962,160	\$165,704	\$165,704	\$165,703	
4510-0724	Board of Registration in Medicine RR	\$300,503	\$300,503	\$300,503	\$300,503	
4510-0725	Health Boards of Registration	\$334,680	\$385,607	\$385,607	\$385,607	
4510-0790	Regional Emergency Medical Services	\$831,959	\$831,959	\$831,959	\$831,959	
4510-0810	SANE and Pedi-SANE Programs	\$4,357,869	\$4,450,449	\$4,450,449	\$4,630,449	
4510-3008	Argeo Paul Cellucci ALS Registry	\$250,000	\$262,873	\$262,874	\$262,874	
4510-3010	Down Syndrome Clinic	\$150,000	\$150,000	\$0	\$150,000	
4512-0103	HIV/AIDS Treatment & Prevention	\$33,120,000	\$32,934,597	\$32,934,598	\$33,120,000	
4512-0106	HIV/AIDS Drug Assistance Program Rebates RR	\$7,500,000	\$7,500,000	\$7,500,000	\$7,500,000	
4512-0200	Substance Abuse Treatment	\$98,239,903	\$122,588,988	\$129,072,987	\$122,813,988	
4512-0201	Substance Abuse Step-Down Recovery Services	\$4,800,000	\$4,908,180	\$4,908,180	\$4,908,180	
4512-0202	Secure Treatment Facilities for Opiate Addiction	\$2,000,000	\$2,000,000	\$2,000,000	\$2,006,486	
4512-0203	Substance Abuse Family Intervention	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,345	
4512-0204	Nasal Narcan Pilot Expansion	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
4512-0211	Recovery High Schools	\$3,100,000	\$3,100,000	\$3,100,000	\$3,100,913	
4512-0225	Gamblers' Treatment	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
4512-0500	Dental Health Program	\$2,036,188	\$1,969,647	\$1,669,647	\$1,969,647	
4513-1000	Family Health Services	\$5,624,931	\$5,529,707	\$5,624,931	\$5,539,417	
4513-1002	WIC Program	\$12,536,830	\$12,536,830	\$12,536,830	\$12,536,830	
4513-1012	WIC Program RR	\$27,600,000	\$25,600,000	\$25,600,000	\$25,600,000	
4513-1020	Early Intervention Services	\$28,400,167	\$28,400,167	\$28,400,167	\$28,400,167	
4513-1023	Newborn Hearing Services	\$76,748	\$80,818	\$80,817	\$80,817	
4513-1026	Suicide Prevention Program	\$4,350,000	\$4,130,748	\$4,180,748	\$4,130,748	
4513-1098	Louis D. Brown Peace Institute	\$200,000	\$200,000	\$300,000		\$0 Account Eliminated
4513-1111	Health Promotion and Disease Prevention	\$3,952,386	\$3,599,010	\$3,749,010	\$3,599,010	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
4513-1121	STOP Stroke Program	\$500,000	\$0	\$0	\$400,000	
4513-1130	Domestic Violence Prevention	\$6,482,068	\$30,647,153	\$30,807,153	\$30,647,153	Includes 4800-1400
4513-1131	Healthy Relationships Grant Program	\$150,000	\$150,000	\$0	\$0	Account Eliminated
4516-0263	Blood Lead Testing RR	\$1,126,620	\$1,134,733	\$1,134,733	\$1,134,733	
4516-1000	State Lab and Disease Unit	\$12,657,991	\$12,282,648	\$12,282,648	\$12,282,648	
4516-1005	STI Billing RR	\$650,000	\$650,000	\$650,000	\$650,000	
4516-1010	Emergency Preparedness Match	\$1,955,811	\$1,522,254	\$1,522,254	\$1,522,254	
4516-1022	State Lab TB Testing Fee RR	\$276,619	\$277,917	\$277,918	\$277,918	
4518-0200	Health Statistics Division RR	\$683,545	\$615,693	\$615,693	\$615,693	
4530-9000	Teen Pregnancy Prevention	\$2,561,962	\$2,575,922	\$2,425,922	\$2,585,529	
4570-1502	Infection Prevention	\$286,252	\$0	\$0	\$0	Account Eliminated
4580-1000	Universal Immunization Program	\$2,220,284	\$2,257,799	\$2,257,799	\$2,257,799	
4590-0081	DPH Grant program	\$250,000	\$0	\$0	\$0	Account Eliminated
4590-0250	School Based Health Programs	\$12,230,974	\$11,932,830	\$12,132,830	\$11,932,830	
4590-0300	Smoking Prevention & Cessation	\$3,866,096	\$3,866,096	\$3,866,096	\$3,866,096	
4590-0912	Western Mass. Hosp RR	\$22,289,249	\$22,378,225	\$22,374,608	\$22,374,780	
4590-0913	Shattuck HOC RR	\$507,937	\$507,937	\$507,937	\$507,937	
4590-0915	DPH Hospital Operations	\$158,136,217	\$157,667,055	\$157,817,054	\$156,667,054	
4590-0917	Shattuck Hospital DOC Inmate RR	\$4,552,182	\$4,552,182	\$4,552,182	\$4,552,181	
4590-0918	SOPS Department of Corrections RR	\$14,000,000	\$19,665,858	\$19,665,858	\$19,665,859	
4590-0924	Tewksbury Hospital RR	\$1,852,321	\$1,852,320	\$1,852,321	\$1,852,320	
4590-0925	Prostate Cancer Research	\$500,000	\$0	\$500,000	\$100,000	
4590-0930	Municipal Naloxone Bulk Purchase Program	\$100,000	\$100,001	\$0	\$100,000	
4590-1503	Pediatric Palliative Care	\$1,800,000	\$1,804,578	\$1,804,578	\$2,604,578	
4590-1506	Violence Prevention Grants	\$1,334,449	\$1,337,124	\$1,337,124	\$1,337,124	
4590-1507	Youth At-Risk Matching Grants	\$3,950,000	\$3,950,000	\$4,335,000	\$2,100,000	
4590-2001	Tewksbury Hospital DDS Client RR	\$3,589,745	\$3,589,745	\$3,589,745	\$3,589,745	
<b>Department Totals:</b>		<b>\$548,953,842</b>	<b>\$594,846,065</b>	<b>\$601,613,640</b>	<b>\$592,509,049</b>	

*Department of Children and Families*

4800-0015	DCF Admin	\$81,023,822	\$95,214,734	\$95,214,734	\$95,214,734	
4800-0016	Roca RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
4800-0025	Foster Care Review	\$3,226,629	\$4,089,044	\$4,089,044	\$4,089,044	
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	\$698,739	
4800-0038	Svcs for Children & Families	\$278,394,460	\$282,777,853	\$283,662,853	\$282,877,851	Allocation From 4800-1400 & Includes Responsibility of 4800-1400
4800-0040	Family Support and Stabilization	\$45,460,551	\$46,992,955	\$46,892,955	\$46,992,955	
4800-0041	Congregate Care Services	\$250,440,914	\$263,926,535	\$265,126,535	\$265,126,536	
4800-0091	Social Worker Training Institute	\$2,510,154	\$2,466,084	\$2,466,084	\$2,466,084	
4800-0151	Alternative Non-Secure Overnight Lockup	\$504,388	\$504,388	\$504,388	\$504,388	
4800-0200	DCF Family Resource Centers	\$7,398,054	\$9,978,898	\$7,398,054	\$9,978,898	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
4800-1100	DCF Social Workers	\$203,819,297	\$223,462,675	\$223,462,675	\$223,462,675	
4800-1400	Domestic Violence Services	\$26,148,905	\$0	\$0	\$0	Transferred to 4800-0038 & 4513-1130 & Account Eliminated
<b>Department Totals:</b>		<b>\$907,625,914</b>	<b>\$938,111,906</b>	<b>\$931,516,062</b>	<b>\$939,411,904</b>	
<b><i>Department of Mental Health</i></b>						
5011-0100	DMH Administration	\$28,570,221	\$27,433,275	\$27,433,275	\$27,433,275	
5042-5000	Children's Mental Health	\$87,034,610	\$88,085,618	\$88,080,618	\$88,155,618	
5046-0000	DMH Adult Support Services	\$375,349,785	\$382,654,252	\$383,104,252	\$378,654,252	
5046-0005	Adult Community-Based Placements	\$4,000,000	\$0	\$0	\$0	Transferred to 5046-0006
5046-0006	Adult Community-Based Placements	\$0	\$0	\$0	\$4,000,000	Allocation From 5046-0005
5046-2000	Statewide Homelessness Services	\$21,134,979	\$22,942,401	\$21,538,690	\$22,942,400	
5046-4000	Creative Housing Options in Community Environment	\$125,000	\$125,000	\$125,000	\$125,000	
5047-0001	Emergency & Acute Services	\$24,258,428	\$24,351,834	\$24,351,834	\$24,101,834	
5055-0000	Forensic Services Program	\$9,183,472	\$9,147,474	\$9,147,474	\$9,147,474	
5095-0015	DMH Hospital Services	\$190,325,164	\$205,798,658	\$205,798,658	\$204,798,658	
5095-1016	License to Occupy RR	\$500,000	\$500,000	\$500,000	\$500,000	
<b>Department Totals:</b>		<b>\$740,481,659</b>	<b>\$761,038,512</b>	<b>\$760,079,801</b>	<b>\$759,858,511</b>	
<b><i>Department of Developmental Services</i></b>						
5911-1003	DDS Administration	\$69,596,985	\$69,893,991	\$69,993,991	\$69,993,991	
5911-2000	Transportation, Day & Work, and Respite	\$21,996,018	\$22,651,781	\$22,651,781	\$21,651,781	
5920-2000	Community Res & Vendor Op Services	\$1,084,666,855	\$1,110,427,449	\$1,110,427,449	\$1,110,427,449	
5920-2010	DDS State-Operated Programs	\$214,737,045	\$218,453,948	\$218,453,948	\$218,453,948	
5920-2025	DDS Community Day & Work Programs	\$183,209,830	\$192,196,335	\$192,196,335	\$191,496,335	
5920-2026	Community Based Employment	\$3,000,000	\$7,645,000	\$3,000,000	\$3,000,000	
5920-3000	Respite & Family Services	\$55,933,705	\$62,739,395	\$62,839,395	\$62,739,395	
5920-3010	Autism Division	\$6,085,431	\$6,482,207	\$6,482,207	\$6,482,207	
5920-3020	Autism Omnibus	\$12,667,109	\$12,434,095	\$12,434,095	\$12,434,095	
5920-3025	Aging with Developmental Disabilities	\$250,000	\$250,000	\$0	\$250,000	
5920-5000	DDS Turning 22 Program	\$7,000,000	\$7,000,000	\$7,000,000	\$8,000,000	
5930-1000	DDS State Facilities	\$110,998,314	\$109,853,183	\$109,853,183	\$109,353,183	
<b>Department Totals:</b>		<b>\$1,770,141,292</b>	<b>\$1,820,027,384</b>	<b>\$1,815,332,384</b>	<b>\$1,814,282,384</b>	
<b><i>Department of Elder Affairs</i></b>						
9110-0100	Elder Affairs Administration	\$2,343,832	\$2,076,566	\$2,076,565	\$2,076,565	
9110-0104	HCBS Policy Lab	\$150,000	\$150,000	\$0	\$150,000	
9110-1455	Prescription Advantage	\$18,668,169	\$18,521,922	\$18,521,922	\$18,521,922	
9110-1500	Enhanced Community Options Program (ECOP)	\$70,255,327	\$0	\$74,345,122	\$0	Consolidated Into 9110-1630, 9110-1633
9110-1604	Supportive Senior Housing Program	\$5,493,672	\$5,668,475	\$5,668,475	\$5,668,475	
9110-1630	Home Care Purchased Services	\$104,595,483	\$158,143,536	\$101,485,589	\$158,143,536	Includes 9110-1500
9110-1633	Home Care Case Management	\$35,546,961	\$51,482,919	\$33,795,743	\$51,482,919	Includes 9110-1500

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
9110-1636	Protective Services	\$23,123,139	\$28,098,120	\$28,048,120	\$28,098,120	
9110-1660	Congregate Housing	\$2,154,626	\$2,059,798	\$2,059,798	\$2,059,798	
9110-1700	Elder Homeless Placement	\$186,000	\$186,000	\$186,000	\$186,000	
9110-1900	Elder Nutrition Program	\$7,253,316	\$7,256,375	\$7,256,375	\$7,256,375	
9110-9002	Grants to Councils On Aging	\$13,650,000	\$12,800,000	\$14,675,000	\$14,100,000	
<b>Department Totals:</b>		<b>\$283,420,525</b>	<b>\$286,443,711</b>	<b>\$288,118,709</b>	<b>\$287,743,710</b>	
<b>Secretariat Totals:</b>		<b>\$20,544,752,453</b>	<b>\$21,406,804,968</b>	<b>\$21,432,899,328</b>	<b>\$21,394,627,124</b>	

### Executive Office of Housing and Economic Development

#### *Executive Office of Housing and Economic Development*

7002-0010	EOHED Administration	\$2,720,994	\$2,163,995	\$2,451,996	\$2,163,995	
7002-0017	EOHED Information Technology	\$3,312,056	\$3,078,974	\$3,078,974	\$3,078,974	
7002-0020	Manufacturing Pilot Program	\$1,535,000	\$1,535,000	\$1,535,000	\$1,535,000	
7002-0032	Innovation Institute at Mass Tech Collaborative	\$3,000,000	\$3,000,000	\$500,000	\$3,000,000	
7002-0035	Military Base Promotion	\$100,000	\$125,000	\$125,000	\$100,000	
7002-0036	Urban Agenda Economic Development Grants	\$2,000,000	\$3,000,000	\$3,330,000	\$0	Account Eliminated
7002-0039	Community Compact Grants	\$650,000	\$0	\$0	\$0	Account Eliminated
7002-0040	Small Business Technical Assistance Grant	\$2,000,000	\$2,000,000	\$2,000,000	\$0	Account Eliminated
7002-1075	Workforce Competitiveness Trust Fund	\$2,214,000	\$4,000,000	\$0	\$4,000,000	
7002-1502	Transformative Development Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$0	Account Eliminated
7002-1506	Working Cities Technical Assistance Grants	\$500,000	\$500,000	\$500,000	\$500,000	
7002-1507	Parking Managements Plan Grants	\$200,000	\$0	\$0	\$0	Account Eliminated
7002-1508	Mass Tech Collaborative	\$1,500,000	\$0	\$1,500,000	\$0	Account Eliminated
7002-1509	Entrepreneur-in-residence pilot program	\$100,000	\$100,000	\$100,000	\$0	Account Eliminated
7002-1512	Big Data Innovation and Workforce Fund	\$1,500,000	\$0	\$2,000,000	\$0	Account Eliminated
7002-1593	Digital Health Internship Incentive	\$0	\$0	\$0	\$2,000,000	New Account Created in FY17
<b>Department Totals:</b>		<b>\$22,332,050</b>	<b>\$20,502,969</b>	<b>\$18,120,970</b>	<b>\$16,377,969</b>	

#### *Department of Housing and Community Development*

7004-0001	Indian Affairs Commission	\$118,012	\$121,722	\$121,722	\$121,722	
7004-0099	DHCD Administration	\$8,687,360	\$6,387,921	\$7,472,921	\$6,387,921	
7004-0100	Homeless Programs Administration	\$6,234,088	\$4,840,355	\$4,840,355	\$5,200,355	
7004-0101	Emergency Assistance Family Shelters	\$155,058,948	\$191,893,513	\$155,298,948	\$155,058,948	
7004-0102	Homeless Individuals Assistance	\$44,825,000	\$43,985,000	\$44,935,000	\$44,035,000	
7004-0104	Home and Healthy for Good Program	\$1,800,000	\$1,800,000	\$2,300,000	\$1,800,000	
7004-0108	HomeBASE	\$31,249,331	\$31,943,663	\$31,943,664	\$31,943,664	
7004-3036	Housing Consumer Education Centers	\$2,891,992	\$2,641,992	\$2,641,992	\$2,641,992	
7004-3045	Tenancy Preservation Program	\$500,000	\$500,000	\$500,000	\$750,000	
7004-4314	Service Coordinators Program	\$350,401	\$350,401	\$350,401	\$350,401	
7004-9005	Housing Authority Subsidies	\$64,500,000	\$64,500,000	\$65,500,000	\$64,500,000	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
7004-9007	Public Housing Reform	\$800,000	\$800,000	\$800,000	\$800,000	
7004-9008	Urban Agenda Housing	\$1,000,000	\$0	\$0	\$0	Account Eliminated
7004-9024	Massachusetts Rental Voucher Program	\$90,931,547	\$82,931,597	\$100,000,000	\$100,083,891	
7004-9030	Alternative Housing Voucher Program	\$4,600,000	\$4,600,000	\$6,000,000	\$6,200,000	
7004-9033	DMH Rental Subsidy Program	\$5,548,125	\$5,548,125	\$5,548,125	\$5,548,125	
7004-9315	Low-Income Housing Tax Credit RR	\$2,535,003	\$2,432,072	\$2,432,072	\$2,432,072	
7004-9316	Residential Assistance for Families in Transition	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	
7004-9322	Secure Jobs Pilot	\$750,000	\$750,000	\$500,000	\$750,000	
<b>Department Totals:</b>		<b>\$434,879,807</b>	<b>\$458,526,361</b>	<b>\$443,685,200</b>	<b>\$441,104,091</b>	
<i>Office of Consumer Affairs and Business Regulation</i>						
7006-0000	OCABR Administration	\$837,584	\$735,222	\$735,222	\$735,223	
7006-0043	Home Improvement Contractors RR	\$500,000	\$472,307	\$472,307	\$500,000	
<b>Department Totals:</b>		<b>\$1,337,584</b>	<b>\$1,207,529</b>	<b>\$1,207,529</b>	<b>\$1,235,223</b>	
<i>Division of Banks</i>						
7006-0010	Division of Banks	\$16,493,118	\$17,701,641	\$16,701,641	\$17,701,641	
7006-0011	Loan Originator Admin. & Consumer Counseling	\$2,350,000	\$2,350,000	\$2,350,000	\$2,350,000	
<b>Department Totals:</b>		<b>\$18,843,118</b>	<b>\$20,051,641</b>	<b>\$19,051,641</b>	<b>\$20,051,641</b>	
<i>Division of Insurance</i>						
7006-0020	Division of Insurance	\$13,612,081	\$14,611,730	\$13,911,730	\$14,611,730	
7006-0029	Health Care Access Bureau	\$1,100,000	\$1,062,485	\$1,062,485	\$1,062,485	
<b>Department Totals:</b>		<b>\$14,712,081</b>	<b>\$15,674,215</b>	<b>\$14,974,215</b>	<b>\$15,674,215</b>	
<i>Division of Professional Licensure</i>						
7006-0040	Division of Professional Licensure	\$4,263,413	\$3,542,823	\$3,542,824	\$3,542,824	
7006-0151	Proprietary Schools Oversight	\$590,000	\$590,000	\$590,000	\$590,000	
<b>Department Totals:</b>		<b>\$4,853,413</b>	<b>\$4,132,823</b>	<b>\$4,132,824</b>	<b>\$4,132,824</b>	
<i>Division of Standards</i>						
7006-0060	Division of Standards	\$845,270	\$570,151	\$570,151	\$570,151	
7006-0065	Item Pricing Inspections RR	\$491,923	\$491,923	\$491,923	\$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	\$320,000	\$320,000	\$320,000	
<b>Department Totals:</b>		<b>\$1,891,316</b>	<b>\$1,601,197</b>	<b>\$1,601,197</b>	<b>\$1,601,197</b>	
<i>Department of Telecommunication and Cable</i>						
7006-0071	Dept. of Telecommunications & Cable	\$3,051,062	\$2,933,926	\$2,933,926	\$2,933,926	
<b>Department Totals:</b>		<b>\$3,051,062</b>	<b>\$2,933,926</b>	<b>\$2,933,926</b>	<b>\$2,933,926</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<b>Massachusetts Office of Business Development</b>						
7007-0150	Regional Economic Development Grants	\$600,000	\$600,000	\$0	\$600,000	
7007-0300	Massachusetts Office of Business Development	\$1,737,940	\$1,512,050	\$1,512,050	\$1,512,050	
7007-0500	Biotech Research Institute	\$250,000	\$250,000	\$250,000	\$0	
7007-0800	Small Business Development Center	\$1,186,222	\$1,186,222	\$1,186,222	\$1,186,222	
7007-0801	Microlending	\$300,000	\$300,000	\$200,000	\$0	
7007-0952	Commonwealth Zoological Corporation	\$4,900,000	\$4,900,000	\$5,100,000	\$3,400,000	
7007-1202	Mass Tech Collaborative Computer Science MassCAN	\$1,700,000	\$0	\$1,700,000	\$0	
7007-1641	Layoff Aversion Program	\$250,000	\$250,000	\$250,000	\$250,000	
	<b>Department Totals:</b>	<b>\$10,924,162</b>	<b>\$8,998,272</b>	<b>\$10,198,272</b>	<b>\$6,948,272</b>	
<b>Massachusetts Marketing Partnership</b>						
7008-0900	Massachusetts Office of Travel and Tourism	\$14,590,000	\$4,343,665	\$11,492,833	\$343,666	Moved Off Budget
7008-1000	Local Tourist Councils Financial Assistance	\$6,000,000	\$6,000,000	\$6,000,000	\$0	Moved Off Budget
7008-1300	Massachusetts International Trade Council	\$123,375	\$224,900	\$224,900	\$114,900	
	<b>Department Totals:</b>	<b>\$20,713,375</b>	<b>\$10,568,565</b>	<b>\$17,717,733</b>	<b>\$458,566</b>	
	<b>Secretariat Totals:</b>	<b>\$533,537,968</b>	<b>\$544,197,498</b>	<b>\$533,623,507</b>	<b>\$510,517,924</b>	
<b>Executive Office of Labor and Workforce Development</b>						
<b>Executive Office of Labor and Workforce Development</b>						
7003-0100	EOLWD Administration	\$1,043,649	\$777,091	\$777,092	\$827,092	
7003-0150	Demonstration Workforce	\$0	\$1,000,000	\$0	\$250,000	New Account Created In FY17
7003-0170	EOLWD Information Technology	\$272,619	\$277,067	\$277,067	\$277,067	
7003-0808	Massachusetts Workforce Professionals Association	\$75,000	\$0	\$0	\$0	Account Eliminated
	<b>Department Totals:</b>	<b>\$1,391,268</b>	<b>\$1,054,158</b>	<b>\$1,054,159</b>	<b>\$1,354,159</b>	
<b>Department of Career Services</b>						
7002-0012	Youths-At-Risk Summer Jobs	\$11,700,000	\$11,500,000	\$9,700,000	\$11,500,000	
7003-0606	Massachusetts Manufacturing Extension Partnership	\$2,000,000	\$0	\$2,000,000	\$0	Moved Off Budget
7003-0607	Employment Program for Young Adults Transitions to	\$150,000	\$150,000	\$0	\$250,000	
7003-0803	One-Stop Career Centers	\$4,525,491	\$4,525,491	\$4,000,000	\$4,525,491	
7003-1206	Mass Service Alliance	\$3,470,000	\$1,400,000	\$3,425,000	\$1,400,000	
	<b>Department Totals:</b>	<b>\$21,845,491</b>	<b>\$17,575,491</b>	<b>\$19,125,000</b>	<b>\$17,675,491</b>	
<b>Department of Labor Standards</b>						
7003-0200	Department of Labor Standards	\$2,360,254	\$2,464,216	\$2,464,216	\$2,464,216	
7003-0201	DLS Licensing Fees RR	\$452,850	\$452,850	\$452,850	\$452,850	
	<b>Department Totals:</b>	<b>\$2,813,104</b>	<b>\$2,917,066</b>	<b>\$2,917,066</b>	<b>\$2,917,066</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<i>Department of Industrial Accidents</i>						
7003-0500	Department of Industrial Accidents	\$19,144,105	\$19,412,000	\$19,412,000	\$19,412,000	
<b>Department Totals:</b>		<b>\$19,144,105</b>	<b>\$19,412,000</b>	<b>\$19,412,000</b>	<b>\$19,412,000</b>	
<i>Department of Labor Relations</i>						
7003-0900	Department of Labor Relations	\$2,149,659	\$2,373,942	\$2,373,942	\$2,373,942	
7003-0901	Arbitration and Mediation RR	\$100,000	\$100,000	\$100,000	\$100,000	
<b>Department Totals:</b>		<b>\$2,249,659</b>	<b>\$2,473,942</b>	<b>\$2,473,942</b>	<b>\$2,473,942</b>	
<i>Dept of Workforce Development</i>						
7002-1514	North Shore InnoVentures	\$100,000	\$0	\$0	\$0	Account Eliminated
<b>Department Totals:</b>		<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Secretariat Totals:</b>		<b>\$47,543,627</b>	<b>\$44,432,657</b>	<b>\$44,982,167</b>	<b>\$43,832,658</b>	
<b>Executive Office of Education</b>						
<i>Executive Office of Education</i>						
7009-1700	Education IT Department	\$18,048,629	\$18,483,358	\$17,830,992	\$18,883,358	
7009-6379	Executive Office of Education	\$2,283,534	\$2,074,758	\$2,074,758	\$2,074,759	
7009-6400	Gateway Cities English Language Learners	\$1,200,000	\$0	\$1,000,000	\$1,000,000	
7009-9600	Concurrent Enrollment for Disabled Students	\$1,200,000	\$1,166,235	\$1,666,235	\$1,166,235	
<b>Department Totals:</b>		<b>\$22,732,163</b>	<b>\$21,724,351</b>	<b>\$22,571,985</b>	<b>\$23,124,352</b>	
<i>Department of Early Education &amp; Care</i>						
3000-1000	Early Education & Care Administration	\$13,719,920	\$5,641,766	\$5,641,766	\$5,641,766	Consolidated Into 3000-1020
3000-1020	Quality Improvement	\$0	\$33,396,638	\$32,530,665	\$32,396,637	Allocation From 3000-1000, 3000-3060, 3000-4060, 3000-5075, 3000-6075, 3000-7050
3000-1050	EEC Assessment	\$300,000	\$0	\$0	\$0	Account Eliminated
3000-2000	Child Resource and Referral Centers	\$6,675,311	\$6,675,311	\$6,675,311	\$6,675,311	
3000-2050	Children's Trust Administration	\$1,276,519	\$1,077,989	\$1,077,989	\$1,137,921	
3000-3060	Supportive and TANF Childcare	\$219,907,383	\$236,785,758	\$228,437,800	\$232,476,291	Consolidated Into 3000-1020
3000-4040	Waitlist Remediation	\$12,000,000	\$0	\$0	\$0	Account Eliminated
3000-4060	Income-Eligible Childcare	\$252,944,993	\$252,453,572	\$252,453,572	\$252,780,462	Consolidated Into 3000-1020
3000-5000	Grants to Head Start Programs	\$9,100,000	\$9,100,000	\$9,100,000	\$9,125,000	
3000-5075	Universal Pre-Kindergarten	\$7,400,000	\$0	\$0	\$0	Consolidated Into 3000-1020
3000-5090	Commonwealth Preschool Expansion Grants	\$0	\$0	\$0	\$2,000,000	New Account Created in FY17
3000-6025	Commonwealth Preschool Partnership Initiative	\$500,000	\$0	\$200,000	\$0	Account Eliminated
3000-6075	Early Childhood Mental Health	\$750,000	\$0	\$0	\$0	Consolidated Into 3000-1020
3000-7000	Children's Trust	\$14,570,340	\$14,478,731	\$14,478,731	\$14,527,651	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
3000-7020	Multi-Generational Anti-Poverty Pilot	\$0	\$0	\$0	\$500,000	New Account Created in FY17
3000-7040	EEC Contingency Contract RR	\$200,000	\$200,000	\$100,000	\$125,000	
3000-7050	Family Support and Engagement	\$21,314,890	\$13,442,001	\$14,214,626	\$13,441,999	Consolidated Into 3000-1020
3000-7070	Reach Out and Read	\$1,000,000	\$0	\$1,000,000	\$1,000,000	
<b>Department Totals:</b>		<b>\$561,659,356</b>	<b>\$573,251,766</b>	<b>\$565,910,460</b>	<b>\$571,828,038</b>	
<b><i>Department of Elementary &amp; Secondary Education</i></b>						
7010-0005	DESE Administration	\$14,442,522	\$12,270,245	\$13,608,245	\$12,820,245	
7010-0012	METCO	\$20,142,582	\$20,142,582	\$20,642,582	\$20,142,582	
7010-0020	Bay State Reading Institute	\$400,000	\$0	\$400,000	\$0	Consolidated Into 7010-0033
7010-0031	Early Literacy Initiatives	\$0	\$4,529,410	\$0	\$0	
7010-0033	Literacy Programs	\$2,000,000	\$0	\$1,789,671	\$2,400,000	Includes 7010-0020
7010-0050	Program Evaluation	\$300,000	\$0	\$0	\$0	Account Eliminated
7010-0060	Substance Abuse Counselors	\$500,000	\$0	\$0	\$0	Account Eliminated
7027-0019	Connecting Activities	\$3,025,000	\$5,450,138	\$2,998,750	\$2,800,000	
7027-1004	English Language Acquisition	\$2,805,319	\$1,900,500	\$1,743,981	\$1,856,058	
7028-0031	Educational Services in Institutional Settings	\$8,281,698	\$8,144,423	\$8,126,495	\$8,144,423	
7030-1002	Kindergarten Expansion Grants	\$18,589,713	\$18,589,713	\$18,589,713	\$2,000,000	
7035-0002	Adult Basic Education	\$31,249,160	\$30,274,867	\$29,318,517	\$30,524,866	
7035-0006	Regional School Transportation	\$59,021,000	\$59,021,000	\$60,021,000	\$59,021,000	
7035-0007	Non-Resident Vocational Transportation	\$1,750,000	\$1,750,000	\$250,000	\$1,750,000	
7035-0008	Homeless Student Transportation	\$8,350,000	\$8,350,000	\$8,350,000	\$8,350,000	
7035-0035	Advanced Placement Math and Science Programs	\$2,700,000	\$3,200,000	\$2,700,000	\$2,700,000	
7053-1909	School Food Services Program	\$5,426,986	\$5,426,986	\$5,426,986	\$5,426,986	
7053-1925	School Breakfast Program	\$4,671,323	\$4,421,323	\$4,671,324	\$4,421,322	
7061-0008	Chapter 70	\$4,511,882,199	\$4,584,008,961	\$4,607,665,795	\$4,628,013,618	
7061-0011	Foundation Reserve	\$2,500,000	\$0	\$10,000,000	\$0	Account Eliminated
7061-0012	Special Education Circuit Breaker	\$271,722,425	\$271,631,998	\$276,631,180	\$281,072,308	
7061-0029	Education Reform Audits	\$978,747	\$891,245	\$890,322	\$909,324	
7061-0033	Public School Military Mitigation	\$1,300,000	\$0	\$500,000	\$1,300,000	
7061-9010	Charter School Reimbursement	\$80,500,000	\$100,975,474	\$85,500,000	\$87,500,000	
7061-9011	Innovation Schools	\$736,898	\$0	\$0	\$500,000	
7061-9200	Education Technology Program	\$771,681	\$770,481	\$770,481	\$770,481	
7061-9400	Student and School Assessment	\$23,920,227	\$29,500,000	\$25,720,227	\$25,720,227	
7061-9401	Assessment Consortium	\$0	\$0	\$0	\$350,000	New Account Created in FY17
7061-9404	MCAS Low-Scoring Student Support	\$4,294,804	\$0	\$0	\$0	Account Eliminated
7061-9406	Statewide College and Career Readiness Program	\$500,000	\$0	\$700,000	\$0	Account Eliminated
7061-9408	Targeted Intervention	\$8,448,413	\$7,889,141	\$7,391,120	\$7,646,098	
7061-9412	Expanded Learning Time Grants	\$14,223,492	\$14,237,835	\$14,237,835	\$14,174,528	
7061-9601	Teacher Certification Retained Revenue	\$1,824,546	\$1,748,106	\$1,746,349	\$1,748,106	
7061-9611	After-School and Out-of-School	\$2,310,000	\$2,000,000	\$2,295,000	\$2,100,000	
7061-9612	Safe and Supportive Schools	\$500,000	\$500,000	\$400,000	\$500,000	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
7061-9614	Alternative Education Grants	\$250,000	\$0	\$0	\$250,000	
7061-9619	Franklin Institute	\$1	\$1	\$1	\$1	
7061-9626	YouthBuild Grants	\$2,000,000	\$2,000,000	\$2,200,000	\$2,000,000	
7061-9634	Mentoring Matching Grants	\$500,000	\$500,000	\$500,000	\$750,000	
7061-9804	Teacher Content Training	\$200,000	\$0	\$0	\$0	Account Eliminated
7061-9810	Regionalization Bonus	\$275,800	\$110,000	\$110,000	\$110,000	
7061-9811	Creative Challenge Index	\$200,000	\$0	\$0	\$200,000	
7061-9812	Child Sexual Abuse Prevention	\$150,000	\$150,000	\$0	\$150,000	
<b>Department Totals:</b>		<b>\$5,113,644,537</b>	<b>\$5,200,384,428</b>	<b>\$5,215,895,574</b>	<b>\$5,218,122,173</b>	
<b><i>Department of Higher Education</i></b>						
7066-0000	DHE Administration	\$4,449,334	\$2,077,727	\$3,041,274	\$3,041,274	
7066-0009	New England Board of Higher Education	\$367,500	\$367,500	\$367,500	\$0	Account Eliminated
7066-0016	Foster Care Financial Aid	\$1,075,299	\$1,075,299	\$1,075,299	\$1,075,299	
7066-0019	Dual Enrollment	\$1,000,000	\$2,000,000	\$1,000,000	\$1,000,000	
7066-0020	Nursing and Allied Health Education Workforce	\$200,000	\$0	\$200,000	\$200,000	
7066-0021	Foster Care and Adopted Fee Waiver	\$4,274,842	\$4,274,842	\$4,274,842	\$4,787,055	
7066-0024	WPI School of Excellence	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	
7066-0025	Performance Management Set Aside	\$2,750,000	\$2,750,000	\$3,250,000	\$2,750,000	
7066-0036	STEM Starter Academy	\$4,750,000	\$3,887,370	\$4,750,000	\$3,887,370	
7066-0040	Bridges to College	\$250,000	\$0	\$250,000	\$250,000	
7066-0050	BizWorks Grants	\$0	\$250,000	\$0	\$0	
7066-1221	Community College Workforce Grants	\$750,000	\$0	\$750,000	\$750,000	
7066-1400	State University Incentive Grants	\$5,560,108	\$2,477,908	\$2,477,908	\$2,558,416	
7070-0065	Scholarship Reserve	\$95,607,756	\$96,020,041	\$96,707,756	\$95,532,559	
7070-0066	High Demand Scholarship Program	\$1,000,000	\$0	\$1,000,000	\$500,000	
7077-0023	Tufts Veterinary	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
7100-4000	Massachusetts Community Colleges	\$9,099,596	\$2,695,864	\$2,695,864	\$2,783,480	
7520-0424	Colleges Health and Welfare	\$5,481,664	\$5,481,664	\$5,481,664	\$5,481,664	
<b>Department Totals:</b>		<b>\$143,016,099</b>	<b>\$129,758,215</b>	<b>\$133,722,107</b>	<b>\$130,997,117</b>	
<b><i>University of Massachusetts</i></b>						
7100-0200	University of Massachusetts	\$531,807,373	\$508,292,447	\$508,292,447	\$521,267,258	
7100-0700	Office of Public Collaboration	\$750,000	\$0	\$750,000	\$774,767	
7100-0801	MA Technology Transfer	\$1,000,000	\$0	\$0	\$1,000,000	
7100-0900	UMass Medical School	\$0	\$0	\$2,000,000	\$0	
<b>Department Totals:</b>		<b>\$533,557,373</b>	<b>\$508,292,447</b>	<b>\$511,042,447</b>	<b>\$523,042,025</b>	
<b><i>Bridgewater State University</i></b>						
7109-0100	Bridgewater State University	\$42,461,139	\$43,592,400	\$43,592,400	\$45,009,153	
<b>Department Totals:</b>		<b>\$42,461,139</b>	<b>\$43,592,400</b>	<b>\$43,592,400</b>	<b>\$45,009,153</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<i>Fitchburg State University</i>						
7110-0100	Fitchburg State University	\$28,474,577	\$29,109,894	\$29,109,894	\$30,055,966	
	<b>Department Totals:</b>	<b>\$28,474,577</b>	<b>\$29,109,894</b>	<b>\$29,109,894</b>	<b>\$30,055,966</b>	
<i>Framingham State University</i>						
7112-0100	Framingham State University	\$26,466,879	\$27,637,347	\$27,637,347	\$28,535,561	
	<b>Department Totals:</b>	<b>\$26,466,879</b>	<b>\$27,637,347</b>	<b>\$27,637,347</b>	<b>\$28,535,561</b>	
<i>Massachusetts College of Liberal Arts</i>						
7113-0100	Massachusetts College of Liberal Arts	\$15,448,258	\$16,158,085	\$16,158,085	\$16,680,821	
7113-0101	MCLA Gallery #51	\$75,000	\$0	\$0	\$0	Account Eliminated
	<b>Department Totals:</b>	<b>\$15,523,258</b>	<b>\$16,158,085</b>	<b>\$16,158,085</b>	<b>\$16,680,821</b>	
<i>Salem State University</i>						
7114-0100	Salem State University	\$43,129,420	\$44,004,594	\$44,004,594	\$45,434,743	
	<b>Department Totals:</b>	<b>\$43,129,420</b>	<b>\$44,004,594</b>	<b>\$44,004,594</b>	<b>\$45,434,743</b>	
<i>Westfield State University</i>						
7115-0100	Westfield State University	\$26,034,463	\$26,825,492	\$26,860,492	\$27,697,320	
	<b>Department Totals:</b>	<b>\$26,034,463</b>	<b>\$26,825,492</b>	<b>\$26,860,492</b>	<b>\$27,697,320</b>	
<i>Worcester State University</i>						
7116-0100	Worcester State University	\$25,276,495	\$26,368,898	\$26,368,898	\$27,225,887	
	<b>Department Totals:</b>	<b>\$25,276,495</b>	<b>\$26,368,898</b>	<b>\$26,368,898</b>	<b>\$27,225,887</b>	
<i>Massachusetts College of Art and Design</i>						
7117-0100	Massachusetts College of Art and Design	\$17,201,537	\$17,899,354	\$17,899,354	\$18,481,083	
	<b>Department Totals:</b>	<b>\$17,201,537</b>	<b>\$17,899,354</b>	<b>\$17,899,354</b>	<b>\$18,481,083</b>	
<i>Massachusetts Maritime Academy</i>						
7118-0100	Massachusetts Maritime Academy	\$15,541,878	\$16,194,745	\$16,194,745	\$16,721,074	
	<b>Department Totals:</b>	<b>\$15,541,878</b>	<b>\$16,194,745</b>	<b>\$16,194,745</b>	<b>\$16,721,074</b>	
<i>Berkshire Community College</i>						
7502-0100	Berkshire Community College	\$10,371,027	\$10,777,744	\$10,777,744	\$11,128,021	
	<b>Department Totals:</b>	<b>\$10,371,027</b>	<b>\$10,777,744</b>	<b>\$10,777,744</b>	<b>\$11,128,021</b>	
<i>Bristol Community College</i>						
7503-0100	Bristol Community College	\$19,518,238	\$20,478,333	\$20,578,333	\$21,143,879	
	<b>Department Totals:</b>	<b>\$19,518,238</b>	<b>\$20,478,333</b>	<b>\$20,578,333</b>	<b>\$21,143,879</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<i>Cape Cod Community College</i>						
7504-0100	Cape Cod Community College	\$11,369,527	\$12,096,928	\$12,096,928	\$12,490,078	
	<b>Department Totals:</b>	<b>\$11,369,527</b>	<b>\$12,096,928</b>	<b>\$12,096,928</b>	<b>\$12,490,078</b>	
<i>Greenfield Community College</i>						
7505-0100	Greenfield Community College	\$9,948,739	\$10,203,490	\$10,203,490	\$10,585,103	
	<b>Department Totals:</b>	<b>\$9,948,739</b>	<b>\$10,203,490</b>	<b>\$10,203,490</b>	<b>\$10,585,103</b>	
<i>Holyoke Community College</i>						
7506-0100	Holyoke Community College	\$19,310,996	\$19,807,113	\$19,807,113	\$20,450,844	
	<b>Department Totals:</b>	<b>\$19,310,996</b>	<b>\$19,807,113</b>	<b>\$19,807,113</b>	<b>\$20,450,844</b>	
<i>Massachusetts Bay Community College</i>						
7507-0100	Massachusetts Bay Community College	\$15,368,132	\$15,823,504	\$15,823,504	\$16,337,768	
	<b>Department Totals:</b>	<b>\$15,368,132</b>	<b>\$15,823,504</b>	<b>\$15,823,504</b>	<b>\$16,337,768</b>	
<i>Massasoit Community College</i>						
7508-0100	Massasoit Community College	\$20,227,372	\$20,742,077	\$20,742,077	\$21,416,195	
	<b>Department Totals:</b>	<b>\$20,227,372</b>	<b>\$20,742,077</b>	<b>\$20,742,077</b>	<b>\$21,416,195</b>	
<i>Mount Wachusett Community College</i>						
7509-0100	Mount Wachusett Community College	\$13,842,635	\$14,294,497	\$14,294,497	\$14,759,068	
	<b>Department Totals:</b>	<b>\$13,842,635</b>	<b>\$14,294,497</b>	<b>\$14,294,497</b>	<b>\$14,759,068</b>	
<i>Northern Essex Community College</i>						
7510-0100	Northern Essex Community College	\$18,806,189	\$19,371,874	\$19,371,874	\$20,001,460	
7510-0200	Northern Essex Community College Expansion Programs	\$0	\$0	\$1,000,000	\$0	
	<b>Department Totals:</b>	<b>\$18,806,189</b>	<b>\$19,371,874</b>	<b>\$20,371,874</b>	<b>\$20,001,460</b>	
<i>North Shore Community College</i>						
7511-0100	North Shore Community College	\$20,608,175	\$21,136,928	\$21,136,928	\$21,823,878	
	<b>Department Totals:</b>	<b>\$20,608,175</b>	<b>\$21,136,928</b>	<b>\$21,136,928</b>	<b>\$21,823,878</b>	
<i>Quinsigamond Community College</i>						
7512-0100	Quinsigamond Community College	\$19,777,823	\$20,318,287	\$20,318,287	\$20,978,631	
	<b>Department Totals:</b>	<b>\$19,777,823</b>	<b>\$20,318,287</b>	<b>\$20,318,287</b>	<b>\$20,978,631</b>	
<i>Springfield Technical Community College</i>						
7514-0100	Springfield Technical Community College	\$24,170,848	\$24,785,093	\$24,785,093	\$25,590,609	
	<b>Department Totals:</b>	<b>\$24,170,848</b>	<b>\$24,785,093</b>	<b>\$24,785,093</b>	<b>\$25,590,609</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<b><i>Roxbury Community College</i></b>						
7515-0100	Roxbury Community College	\$11,056,826	\$11,338,392	\$10,438,392	\$11,706,890	
7515-0121	Reggie Lewis Track RR	\$529,843	\$529,843	\$529,843	\$529,843	
7515-0120	Reggie Lewis Track Center	\$0	\$0	\$900,000	\$0	
	<b>Department Totals:</b>	<b>\$11,586,669</b>	<b>\$11,868,235</b>	<b>\$11,868,235</b>	<b>\$12,236,733</b>	
<b><i>Middlesex Community College</i></b>						
7516-0100	Middlesex Community College	\$21,919,236	\$23,015,565	\$23,015,565	\$23,763,571	
	<b>Department Totals:</b>	<b>\$21,919,236</b>	<b>\$23,015,565</b>	<b>\$23,015,565</b>	<b>\$23,763,571</b>	
<b><i>Bunker Hill Community College</i></b>						
7518-0100	Bunker Hill Community College	\$24,053,931	\$25,396,615	\$25,396,615	\$26,222,005	
	<b>Department Totals:</b>	<b>\$24,053,931</b>	<b>\$25,396,615</b>	<b>\$25,396,615</b>	<b>\$26,222,005</b>	
	<b>Secretariat Totals:</b>	<b>\$6,861,878,790</b>	<b>\$6,951,318,299</b>	<b>\$6,968,184,665</b>	<b>\$7,001,883,156</b>	
<b>Executive Office of Public Safety &amp; Security</b>						
<b><i>Executive Office of Public Safety &amp; Security</i></b>						
8000-0038	Witness Protection Board	\$250,000	\$250,000	\$250,000	\$250,000	
8000-0070	Commission on Criminal Justice	\$129,300	\$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	\$3,374,406	\$2,908,906	\$3,761,806	\$2,948,906	
8000-0650	Multi-agency Illegal Tobacco Task Force	\$1,000,000	\$1,000,000	\$0	\$1,000,090	
8000-1000	Evidence-Based Programming Grants	\$250,000	\$0	\$0	\$250,000	
8000-1700	Public Safety IT	\$22,140,022	\$21,001,863	\$21,001,863	\$21,001,863	
8100-0111	Gang Prevention Grant Program	\$7,000,000	\$7,000,000	\$6,000,000	\$6,000,000	
	<b>Department Totals:</b>	<b>\$34,230,610</b>	<b>\$32,376,951</b>	<b>\$31,229,851</b>	<b>\$31,667,041</b>	
<b><i>Chief Medical Examiner</i></b>						
8000-0105	Chief Medical Examiner	\$9,750,000	\$9,673,381	\$9,673,381	\$9,673,380	
8000-0122	Chief Medical Examiner Fees RR	\$3,068,762	\$3,068,760	\$3,068,761	\$3,068,761	
8100-1005	UMass Medical Drug Lab	\$420,000	\$411,600	\$411,600	\$411,600	
	<b>Department Totals:</b>	<b>\$13,238,762</b>	<b>\$13,153,741</b>	<b>\$13,153,742</b>	<b>\$13,153,741</b>	
<b><i>Department of Criminal Justice Information Services</i></b>						
8000-0110	Criminal History Systems Board	\$1,950,000	\$1,757,468	\$1,750,261	\$1,757,468	
8000-0111	CORI RR	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	
	<b>Department Totals:</b>	<b>\$5,450,000</b>	<b>\$5,257,468</b>	<b>\$5,250,261</b>	<b>\$5,257,468</b>	
<b><i>Sex Offender Registry</i></b>						

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
8000-0125	Sex Offender Registry Board	\$3,834,959	\$4,138,153	\$4,138,153	\$4,138,153	
<b>Department Totals:</b>		<b>\$3,834,959</b>	<b>\$4,138,153</b>	<b>\$4,138,153</b>	<b>\$4,138,153</b>	
<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	\$3,080,000	\$3,080,000	\$3,080,000	\$3,080,000	
8100-0020	State Police Telecommunications RR	\$35,000	\$0	\$0	\$0	Account Eliminated
8100-0515	New State Police Class	\$5,850,000	\$0	\$0	\$0	Account Eliminated
8100-1001	Department of State Police	\$268,879,501	\$286,616,142	\$286,936,142	\$286,616,142	
8100-1004	State Police Crime Lab	\$19,463,046	\$20,147,682	\$20,140,180	\$20,147,682	
<b>Department Totals:</b>		<b>\$325,857,547</b>	<b>\$338,393,824</b>	<b>\$338,706,322</b>	<b>\$338,393,824</b>	
<i>Municipal Police Training Committee</i>						
8200-0200	Municipal Police Training Council	\$5,175,382	\$4,905,847	\$4,937,750	\$4,905,847	
8200-0222	Law Enforcement Training RR	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
<b>Department Totals:</b>		<b>\$6,975,382</b>	<b>\$6,705,847</b>	<b>\$6,737,750</b>	<b>\$6,705,847</b>	
<i>Department of Public Safety</i>						
8311-1000	Department of Public Safety	\$4,302,186	\$4,812,696	\$4,751,611	\$4,712,652	
8315-1020	Elevator Inspections RR	\$10,778,878	\$9,491,889	\$9,491,889	\$9,491,889	
8315-1021	Elevator Inspector Civil Fines	\$150,000	\$155,150	\$155,150	\$155,150	
8315-1022	Boiler Inspection RR	\$1,282,151	\$1,479,129	\$1,479,130	\$1,479,130	
8315-1024	Licensure of Pipefitters RR	\$600,000	\$569,750	\$569,750	\$569,750	
8315-1025	Building Code Training RR	\$98,035	\$358,035	\$358,035	\$358,035	
<b>Department Totals:</b>		<b>\$17,211,250</b>	<b>\$16,866,649</b>	<b>\$16,805,565</b>	<b>\$16,766,606</b>	
<i>Department of Fire Services</i>						
8324-0000	Department of Fire Services	\$23,420,065	\$20,878,067	\$23,913,381	\$20,878,067	
8324-0304	Fire Code Enforcement RR	\$8,500	\$8,500	\$8,500	\$8,500	
<b>Department Totals:</b>		<b>\$23,428,565</b>	<b>\$20,886,567</b>	<b>\$23,921,881</b>	<b>\$20,886,567</b>	
<i>Military Division</i>						
8700-0001	Military Division	\$10,393,671	\$9,862,787	\$9,912,787	\$9,862,787	
8700-1140	Armory Rental RR	\$1,400,000	\$600,000	\$600,000	\$600,000	
8700-1150	National Guard Tuition and Fee Waivers	\$5,250,000	\$7,733,829	\$5,250,000	\$5,250,000	
8700-1160	Welcome Home Bonus	\$1,076,325	\$1,175,964	\$1,175,964	\$1,175,964	
<b>Department Totals:</b>		<b>\$18,119,996</b>	<b>\$19,372,580</b>	<b>\$16,938,751</b>	<b>\$16,888,751</b>	
<i>Massachusetts Emergency Management Agency</i>						
8800-0001	Emergency Management Admin.	\$1,677,831	\$1,684,472	\$1,684,472	\$1,697,661	
8800-0100	Nuclear Safety Preparedness	\$482,901	\$497,084	\$497,084	\$497,085	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<b>Department Totals:</b>		<b>\$2,160,732</b>	<b>\$2,181,556</b>	<b>\$2,181,556</b>	<b>\$2,194,746</b>	
<i>Department of Correction</i>						
8900-0001	Department of Corrections Facilities	\$570,151,603	\$569,740,073	\$571,706,538	\$568,740,073	
8900-0002	MASAC	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
8900-0010	DOC Prison Industries & Farms	\$3,523,898	\$4,255,192	\$4,255,192	\$4,255,192	
8900-0011	DOC Prison Industries RR	\$3,600,000	\$6,600,000	\$6,600,000	\$6,600,000	
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	
<b>Department Totals:</b>		<b>\$591,125,501</b>	<b>\$594,445,265</b>	<b>\$596,411,730</b>	<b>\$593,445,265</b>	
<i>Parole Board</i>						
8950-0001	Parole Board Administration	\$17,898,150	\$15,887,139	\$15,825,001	\$15,887,139	
8950-0002	Parole Board Victim/Witness	\$216,587	\$216,587	\$216,587	\$216,587	
8950-0008	Parole Fee RR	\$600,000	\$600,000	\$600,000	\$600,000	
<b>Department Totals:</b>		<b>\$18,714,737</b>	<b>\$16,703,726</b>	<b>\$16,641,588</b>	<b>\$16,703,726</b>	
<b>Secretariat Totals:</b>		<b>\$1,060,348,041</b>	<b>\$1,070,482,327</b>	<b>\$1,072,117,150</b>	<b>\$1,066,201,736</b>	
<b>Sheriff Offices</b>						
<i>Hampden Sheriff</i>						
8910-0102	Hampden Sheriff	\$71,726,757	\$71,726,757	\$73,519,926	\$73,878,560	
8910-1000	Hampden Prison Industries RR	\$3,076,824	\$3,076,824	\$3,076,824	\$2,981,268	
8910-1010	Hampden Mental Health Stabilization Unit	\$1,087,493	\$1,087,406	\$1,087,493	\$1,145,017	
8910-1020	Hampden Inmate Transfers	\$542,605	\$542,207	\$542,605	\$568,349	
8910-1030	Western Massachusetts Regional Women's Correctional	\$3,570,434	\$3,570,165	\$3,570,434	\$4,124,406	
<b>Department Totals:</b>		<b>\$80,004,113</b>	<b>\$80,003,359</b>	<b>\$81,797,282</b>	<b>\$82,697,600</b>	
<i>Worcester Sheriff</i>						
8910-0105	Worcester Sheriff	\$45,924,583	\$45,981,890	\$47,072,697	\$47,417,132	
<b>Department Totals:</b>		<b>\$45,924,583</b>	<b>\$45,981,890</b>	<b>\$47,072,697</b>	<b>\$47,417,132</b>	
<i>Middlesex Sheriff</i>						
8910-0107	Middlesex Sheriff	\$67,382,545	\$67,939,198	\$69,067,109	\$69,067,109	
8910-1100	Middlesex Prison Industries RR	\$75,000	\$75,000	\$75,000	\$75,000	
8910-1101	Middlesex Mental Health Stabilization Unit	\$896,387	\$896,387	\$887,144	\$896,387	
<b>Department Totals:</b>		<b>\$68,353,932</b>	<b>\$68,910,585</b>	<b>\$70,029,253</b>	<b>\$70,038,496</b>	
<i>Franklin Sheriff</i>						
8910-0108	Franklin Sheriff	\$14,682,242	\$15,402,525	\$15,249,298	\$15,049,298	
<b>Department Totals:</b>		<b>\$14,682,242</b>	<b>\$15,402,525</b>	<b>\$15,249,298</b>	<b>\$15,049,298</b>	

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
<i>Hampshire Sheriff</i>						
8910-0110	Hampshire Sheriff	\$13,655,901	\$14,032,703	\$13,997,299	\$14,065,578	
8910-1112	Hampshire Regional Lockup RR	\$200,000	\$200,000	\$200,000	\$167,352	
	<b>Department Totals:</b>	<b>\$13,855,901</b>	<b>\$14,232,703</b>	<b>\$14,197,299</b>	<b>\$14,232,930</b>	
<i>Essex Sheriff</i>						
8910-0619	Essex Sheriff	\$53,795,787	\$64,639,621	\$55,140,682	\$55,544,150	
	<b>Department Totals:</b>	<b>\$53,795,787</b>	<b>\$64,639,621</b>	<b>\$55,140,682</b>	<b>\$55,544,150</b>	
<i>Berkshire Sheriff</i>						
8910-0145	Berkshire Sheriff	\$17,738,932	\$17,738,932	\$18,182,405	\$18,182,405	
8910-0445	Berkshire 911 Communication Center RR	\$300,000	\$400,000	\$425,000	\$400,000	
8910-0446	Berkshire Juvenile Resource RR	\$254,376	\$350,000	\$325,000	\$350,000	
	<b>Department Totals:</b>	<b>\$18,293,308</b>	<b>\$18,488,932</b>	<b>\$18,932,405</b>	<b>\$18,932,405</b>	
<i>Barnstable Sheriff</i>						
8910-8200	Barnstable Sheriff	\$28,061,118	\$28,442,715	\$28,762,646	\$28,762,646	
	<b>Department Totals:</b>	<b>\$28,061,118</b>	<b>\$28,442,715</b>	<b>\$28,762,646</b>	<b>\$28,762,646</b>	
<i>Bristol Sheriff</i>						
8910-8300	Bristol Sheriff	\$43,752,046	\$49,387,572	\$44,845,847	\$45,064,607	
	<b>Department Totals:</b>	<b>\$43,752,046</b>	<b>\$49,387,572</b>	<b>\$44,845,847</b>	<b>\$45,064,607</b>	
<i>Dukes Sheriff</i>						
8910-8400	Dukes Sheriff	\$2,915,947	\$2,985,965	\$2,988,846	\$2,988,846	
	<b>Department Totals:</b>	<b>\$2,915,947</b>	<b>\$2,985,965</b>	<b>\$2,988,846</b>	<b>\$2,988,846</b>	
<i>Nantucket Sheriff</i>						
8910-8500	Nantucket Sheriff	\$773,079	\$773,079	\$792,406	\$773,079	
	<b>Department Totals:</b>	<b>\$773,079</b>	<b>\$773,079</b>	<b>\$792,406</b>	<b>\$773,079</b>	
<i>Norfolk Sheriff</i>						
8910-8600	Norfolk Sheriff	\$30,638,329	\$33,945,929	\$31,404,287	\$31,404,287	
	<b>Department Totals:</b>	<b>\$30,638,329</b>	<b>\$33,945,929</b>	<b>\$31,404,287</b>	<b>\$31,404,287</b>	
<i>Plymouth Sheriff</i>						
8910-8700	Plymouth Sheriff	\$54,051,129	\$59,563,190	\$55,402,407	\$55,672,663	
	<b>Department Totals:</b>	<b>\$54,051,129</b>	<b>\$59,563,190</b>	<b>\$55,402,407</b>	<b>\$55,672,663</b>	
<i>Massachusetts Sheriffs Association</i>						

Line Item	Description	FY16 GAA	House 2	House Final	SWM	Comments
8910-7110	Massachusetts Sheriffs Association Operations	\$379,790	\$379,790	\$379,790	\$379,790	
	<b>Department Totals:</b>	<b>\$379,790</b>	<b>\$379,790</b>	<b>\$379,790</b>	<b>\$379,790</b>	
<i>Suffolk Sheriff</i>						
8910-8800	Suffolk Sheriff	\$104,492,346	\$105,264,898	\$107,104,654	\$107,104,655	
	<b>Department Totals:</b>	<b>\$104,492,346</b>	<b>\$105,264,898</b>	<b>\$107,104,654</b>	<b>\$107,104,655</b>	
	<b>Secretariat Totals:</b>	<b>\$559,973,650</b>	<b>\$588,402,753</b>	<b>\$574,099,799</b>	<b>\$576,062,584</b>	
<b>Legislature</b>						
<i>Senate</i>						
9500-0000	Senate Operations	\$19,694,608	\$19,694,608	\$19,694,608	\$20,285,446	
	<b>Department Totals:</b>	<b>\$19,694,608</b>	<b>\$19,694,608</b>	<b>\$19,694,608</b>	<b>\$20,285,446</b>	
<i>House of Representatives</i>						
9600-0000	House Operations	\$40,277,604	\$40,277,604	\$40,277,604	\$41,485,932	
	<b>Department Totals:</b>	<b>\$40,277,604</b>	<b>\$40,277,604</b>	<b>\$40,277,604</b>	<b>\$41,485,932</b>	
<i>Joint Legislative Expenses</i>						
9700-0000	Joint Legislative Operations	\$8,709,884	\$8,709,884	\$9,709,884	\$8,971,181	
	<b>Department Totals:</b>	<b>\$8,709,884</b>	<b>\$8,709,884</b>	<b>\$9,709,884</b>	<b>\$8,971,181</b>	
	<b>Secretariat Totals:</b>	<b>\$68,682,096</b>	<b>\$68,682,096</b>	<b>\$69,682,096</b>	<b>\$70,742,559</b>	
<b>Massachusetts Department of Transportation</b>						
<i>Massachusetts Department of Transportation</i>						
1595-6368	CTF Transfer to the Mass Transportation Trust Fund	\$368,025,341	\$327,659,302	\$328,084,302	\$328,394,302	
1595-6369	CTF Transfer to MBTA	\$187,000,000	\$187,000,000	\$187,000,000	\$187,000,000	
1595-6370	CTF Transfer to RTA's	\$82,000,000	\$80,000,000	\$81,000,000	\$84,100,000	
1595-6379	Merit Rating Board Transfer	\$9,553,120	\$9,695,431	\$9,695,431	\$9,695,430	
	<b>Department Totals:</b>	<b>\$646,578,461</b>	<b>\$604,354,733</b>	<b>\$605,779,733</b>	<b>\$609,189,732</b>	
	<b>Secretariat Totals:</b>	<b>\$646,578,461</b>	<b>\$604,354,733</b>	<b>\$605,779,733</b>	<b>\$609,189,732</b>	

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
4	Massachusetts Department of Transportation Advertising 1	Clarifies that the Massachusetts Department of Transportation has the authority to contract for advertising and to regulate billboards and other outdoor advertising devices within view of public ways.		4	
5	Tax Expenditure Review Audit Unit 1	Establishes a tax expenditure review audit unit within the Office of the Inspector General to determine a schedule in order to examine and evaluate the administration and fiscal impact of all tax expenditures.			
6	Low-Income Taxpayer Clinics	Authorizes the Commissioner of Revenue to provide grants to develop, expand or support low-income taxpayer clinics that provide education and assistance to qualifying taxpayers.			
7	Work-Related Expense Deduction	Increases the amount of work-related expenses that may be deducted when determining eligibility for cash assistance for a recipient of Transitional Aid to Families with Dependent Children benefits from \$150 to \$200 per month.		6	

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
8	Office of the Child Advocate 1	Makes several updates to definitions relative to the Office of the Child Advocate.			
9	Office of the Child Advocate 2	Updates the duties of the Office of the Child Advocate to investigate and ensure the highest quality of services for all children in the Commonwealth.			
10	Office of the Child Advocate 3	Makes a technical edit relative to the Office of the Child Advocate.			
11	Office of the Child Advocate 4	Requires that the Child Advocate be appointed by a majority vote of the Attorney General, the State Auditor and the Governor from a list of three nominees submitted by a nominating committee.			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
12	Office of the Child Advocate 5	Changes the child advocacy board to the child advocate advisory council.			
13	Office of the Child Advocate 6	Adds the Commissioner for the Deaf and Hard of Hearing and the Commissioner for the Blind to the child advocate advisory council.			
14	Office of the Child Advocate 7	Clarifies the qualifications of appointees to the child advocate advisory council.			
15	Office of the Child Advocate 8	Requires the Child Advocate to meet with the child advocate advisory council annually to present the goals of the office.			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
16	Office of the Child Advocate 9	Requires executive agencies to inform the Child Advocate of any critical incident as soon as practicable, but not more than forty-eight hours after the incident occurred.			
17	Office of the Child Advocate 10	Authorizes the Child Advocate to convene a meeting of relevant agency staff to review investigations.			
18	Office of the Child Advocate 11	Makes a technical edit regarding the process for receiving complaints on behalf of children who are receiving services from the Commonwealth.			
19	Office of the Child Advocate 12	Makes a technical edit relative to the oversight functions of the Child Advocate.			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
20	Office of the Child Advocate 13	Authorizes the Child Advocate to access relevant records held by the juvenile court and the probate and family court.			
21	Office of the Child Advocate 14	Updates the annual reporting requirements for the Child Advocate.			
22	Office of the Child Advocate 15	Updates the Child Advocate's authority to examine system-wide responses to child abuse and neglect.			
23	Office of the Child Advocate 16	Updates the Child Advocate's confidentiality and disclosure requirements.			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
24	Tourism Formula	Modifies the tourism formula established in Section 27 of Chapter 287 of the Acts of 2014.	142	20 & 29	24 & 33
25	MassHealth Delivery System Reform 1 and Sexual Assault Nurse Examiner Trust Fund	Establishes the MassHealth Delivery System Reform Trust Fund and the Sexual Assault Nurse Examiner Trust Fund.		7	6
26	Foundation Budget Review Commission Implementation Schedule	Requires the Secretary of Administration and Finance and the Senate and House Committees on Ways and Means to jointly determine an implementation schedule to fulfill the recommendations of the Foundation Budget Review Commission.			
27	Digital Health Internship	Creates a Digital Health Internship Incentive Trust Fund to provide stipends for internships in digital health fields, including e-Health, cyber security, IT security and integrated photonics.			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
28	Virtual School Enrollment Requirement	Removes the requirement that a virtual school's enrollment consist of at least 5% of either the school district, school districts or education collaborative that established the virtual school.			6D
29	Driver School License 1	Authorizes a Regional Transit Authority to apply for a license to operate a driver school.			
30	Driver School License 2	Prohibits a Regional Transit Authority from operating a driver school or employing a driving instructor without a valid license.			
31	Massachusetts Department of Transportation Advertising 2	Clarifies that the board of directors of the Massachusetts Department of Transportation has the authority to regulate billboards and other outdoor advertising devices within view of public ways.			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
32	Massachusetts Department of Transportation Advertising 3	Clarifies that the powers of the outdoor advertising board are held by the board of directors of the Massachusetts Department of Transportation.			
33	Massachusetts Department of Transportation Advertising 4	Clarifies that the board of directors of the Massachusetts Department of Transportation has the authority to regulate billboards and other outdoor advertising devices within view of interstate highways.			
34	Massachusetts Department of Transportation Advertising 5	Replaces an outdated reference to the Department of Highways of the Commonwealth with a reference to the Massachusetts Department of Transportation.			
35	Outsourcing Facilities Technical Amendment	Adds outsourcing facilities to the entities required to pay a registration fee when registering with the Department of Public Health to manufacture, distribute, dispense or possess controlled substances.		9	8

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 16 GAA</b>	<b>House 2</b>	<b>House Final</b>
36	College Savings Account Assets 1	Exempts college savings accounts from Medicaid eligibility determinations.			
37	MassHealth Delivery System Reform 2	Increases the total acute hospital Health Safety Net assessment amount by \$250,000,000.		12	17
38	MassHealth Delivery System Reform 3	Makes a technical amendment related to the sunset of the \$250,000,000 MassHealth Delivery System Reform assessment.			18
39	MassHealth Delivery System Reform 4	Authorizes the Health Safety Net Office to transfer \$250,000,000 from the Health Safety Net Trust Fund to the MassHealth Delivery System Reform Trust Fund.		13	19

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 16 GAA</b>	<b>House 2</b>	<b>House Final</b>
40	MassHealth Delivery System Reform 5	Repeals the \$250,000,000 MassHealth Delivery System Reform assessment on October 1, 2022.			19AA
41	Elevator Inspections	Requires limited use elevators, including wheelchair lifts, dumbwaiters and vertical reciprocating conveyors, to be inspected every two years instead of every year.			
42	Driver School License 3	Specifies that Regional Transit Authorities have the power to operate motor vehicle driver schools.			
43	Housing Court Expansion 1	Expands the jurisdiction of each division of the Housing Court Department and creates a new division to provide for statewide access to housing court.		15	

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
44	Housing Court Expansion 2	Adjusts the sittings of the Housing Court Department to account for the new and expanded divisions of the Housing Court Department.		16	
45	Housing Court Expansion 3	Adjusts the assignment of Housing Court Department justices to ensure statewide coverage.		17	
46	Housing Court Expansion 4	Increases the maximum number of authorized Trial Court Justices and Special Justices from 378 to 383 to account for new and expanded divisions of the Housing Court Department.			
47	Housing Court Expansion 5	Increases the number of justices appointed to the Housing Court Department from ten to fifteen to account for new and expanded divisions of the Housing Court Department.			

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 16 GAA</b>	<b>House 2</b>	<b>House Final</b>
48	Trial Court Transferability	Authorizes the Court Administrator to transfer funds between the Trial Court's appropriations.	156	22	28
49	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 for private attorneys appointed or assigned to children and family law cases or care and protection cases.	171		27A
50	Juvenile Probation Fees	Provides a waiver of probation fees and surcharges for any person accused or convicted of a crime while under the age of eighteen or as a youthful offender.			
51	College Savings Account Assets 2	Exempts college savings accounts from the Department of Transitional Assistance's eligibility determinations.			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
52	Earned Income Disregard 1	Changes the formula by which Transitional Aid to Families with Dependent Children (TAFDC) benefits are calculated by increasing the amount of earned income that may be retained by a TAFDC recipient to 50% regardless of whether the recipient is exempt from work requirements.		18	
53	Earned Income Disregard 2	Changes the formula by which TAFDC benefits are calculated by increasing the amount of earned income that may be retained by a TAFDC recipient to 50% regardless of whether the recipient is exempt from work requirements.		19	
54	Housing Memorandum of Understanding	Directs the Interagency Council on Homelessness and Housing, in consultation with the Secretaries of Housing and Economic Development, Health and Human Services, Labor and Workforce Development and Education, to execute a memorandum of understanding requiring collaboration and coordination to more effectively meet the needs of the homeless, those at risk of becoming homeless and low-income households.			
55	Tax Expenditure Review Audit Unit 2	Requires the tax expenditure review audit unit to develop a schedule to review tax expenditures.			

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 16 GAA</b>	<b>House 2</b>	<b>House Final</b>
56	Tax Expenditure Review Audit Unit 3	Requires the first annual report of the tax expenditure review audit unit to be filed by January 1, 2018.			
57	Other Post-Employment Benefits Liability	Requires an amount equal to 30% of the Tobacco Master Settlement Agreement proceeds to fund other post-employment benefits liability. This amount is met using debt service reversions and, if necessary, proceeds from the Tobacco Master Settlement Agreement.	152	23	29
58	MassHealth Delivery System Reform 6	Authorizes the transfer of \$73,500,000 from federal financial participation revenues claimed and received by the Commonwealth for eligible expenditures made from the MassHealth Delivery System Reform Trust Fund to the General Fund.		40	41
59	Commonwealth Care Trust Fund Transfer	Requires the Comptroller to transfer up to \$110,000,000 from the Commonwealth Care Trust Fund to the General Fund.	145	26	31

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
60	Department of Mental Health Trust Fund Transfer	Requires the Comptroller to transfer a total of \$7,658,436 from trust funds under the Department of Mental Health to the General Fund.		37	39
61	Department of Developmental Services Trust Fund Transfer	Requires the Comptroller to transfer \$5,000,000 from the unexpended balance of the Department of Developmental Services Trust Fund to the General Fund.		38	40
62	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.	141	28	32
63	Pension Forfeiture Commission	Creates a special commission on pension forfeiture to review the decision of the Supreme Judicial Court in <i>Public Employee Retirement Administration Commission v. Edward A. Bettencourt</i> .			

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
64	State Municipal Aid Study	Requires the Department of Revenue to conduct a study to determine the feasibility of updating or supplementing the annual estimates of the amount of state aid provided to municipalities to more accurately capture all forms of financial assistance provided by the Commonwealth to municipalities.			
65	Sheriffs' Working Group	Establishes a working group to examine methods to achieve annual cost savings within each sheriff's office.			
66	Health Advice Phone Line Feasibility Study	Directs the Secretary of Health and Human Services, in consultation with the Commissioner of Public Health, the Commissioner of Insurance and the Assistant Secretary of the Office of Medicaid, to conduct a feasibility study on the establishment of a statewide health advice phone line.			
67	Inspector General's Audits of Health Safety Net and MassHealth Program	Authorizes the Office of the Inspector General to maintain a health safety net audit unit to review the MassHealth program and the Health Safety Net.	146	24	30

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
68	Initial Gross Payments to Qualifying Acute Hospitals	Authorizes the annual transfer from the General Fund to the Health Safety Net Trust Fund for initial gross payments to acute hospitals and community health centers. These funds are repaid to the General Fund by the end of the fiscal year.	148	32	35
69	Nursing and Resident Care Facility Base Year	Sets calendar year 2007, or any subsequent year selected by the Secretary of Health and Human Services, as the base year for fiscal year 2017 nursing and resident care facility rates.	209	35	38
70	Nursing Facility Assessment	Requires the nursing home assessment to generate the lesser of \$240,000,000 or the maximum amount allowed under federal law in fiscal year 2017.	147	34	37
71	MassHealth Dental Services	Authorizes the Executive Office of Health and Human Services to make MassHealth dental coverage decisions for fiscal year 2017, but dental services are required to be covered at least to the extent covered as of January 1, 2016.	153	35	36

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
72	Transfers Between Health Funds	Requires the Executive Office for Administration and Finance to transfer \$15,000,000 from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund in order to fund the hospital fiscal year 2017 payment to each hospital for qualifying services provided to low-income, uninsured or underinsured residents.	149	41	42
73	Fiscal Year 2017 Capital Gains	Transfers any capital gains over \$1,278,000,000 to the Stabilization Fund.	143	30	34
74	Home Care Commission	Creates a special commission to make recommendations for the oversight and licensure of private home care agencies and home health agencies requiring federal certification.			
75	Special Needs Programs Out-of-State Tuition	Requires the Bureau of Purchased Services to determine prices for special needs programs in fiscal year 2017 by increasing the final fiscal year 2016 price by the rate of inflation.	157	31	45

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
76	Low-Income Student Calculation Study	Establishes an interagency task force to make recommendations on approaches to accurately and efficiently count low-income students in public school districts.			46
77	Department of Conservation and Recreation Park Passes	Requires the Registry of Motor Vehicles, in cooperation with the Department of Conservation and Recreation, to offer discounted annual MassParks Passes or Senior MassParks Passes to individuals applying for the issuance or renewal of a vehicle registration or license.			
78	Massachusetts Department of Transportation Advertising 6	Sets an effective date of November 1, 2009 for the Massachusetts Department of Transportation's authority over advertising contracts and outdoor advertising.		44	
79	MassHealth Delivery System Reform 7	Establishes an effective date of October 1, 2016, for the MassHealth Delivery System Reform Trust Fund.		45	48

SWM	Brief Title	Summary	FY 16 GAA	House 2	House Final
80	MassHealth Delivery System Reform 8	Establishes an October 1, 2022, sunset date for the MassHealth Delivery System Reform \$250,000,000 assessment.			49
81	Effective Date	Provides that unless otherwise specified, this act shall take effect on July 1, 2016.	216	46	50