

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Judiciary</b>					
<b>Supreme Judicial Court</b>					
0320-0003 Supreme Judicial Court	\$8,762,149	\$8,937,393	\$9,124,393	\$9,200,255	
0320-0010 Suffolk County Clerk	\$1,567,735	\$1,583,413	\$1,646,712	\$1,661,783	
0321-1600 Massachusetts Legal Assistance Corp.	\$18,000,000	\$18,180,000	\$20,000,000	\$18,000,000	
0321-2100 Prisoners' Legal Services	\$1,472,466	\$1,487,191	\$1,609,465	\$1,609,465	
0321-2205 Social Law Library	\$1,831,200	\$1,849,512	\$1,961,200	\$1,831,200	
<b>Department Total:</b>	<b>\$31,633,550</b>	<b>\$32,037,509</b>	<b>\$34,341,770</b>	<b>\$32,302,703</b>	
<b>Committee for Public Counsel Services</b>					
0321-1500 Committee for Public Counsel Services	\$28,591,182	\$28,877,094	\$28,877,094	\$59,486,454	Includes 0321-1504
0321-1504 CPCS Attorney Salaries	\$30,305,462	\$30,609,360	\$31,109,360	\$0	\$0 Consolidated into 0321-1500
0321-1506 CPCS Salary Reserve	\$0	\$0	\$0	\$500,000	New Account Created in FY 18
0321-1510 Compensation of Private Counsel	\$98,906,090	\$144,777,175	\$98,906,090	\$100,000,000	
0321-1520 Indigent Persons Fees and Court Costs	\$14,951,982	\$23,189,970	\$14,951,982	\$20,189,970	
<b>Department Total:</b>	<b>\$172,754,716</b>	<b>\$227,453,599</b>	<b>\$173,844,526</b>	<b>\$180,176,424</b>	
<b>Board of Bar Examiners</b>					
0321-0100 Board of Bar Examiners	\$1,358,787	\$1,403,187	\$1,403,187	\$1,403,187	
<b>Department Total:</b>	<b>\$1,358,787</b>	<b>\$1,403,187</b>	<b>\$1,403,187</b>	<b>\$1,403,187</b>	
<b>Commission on Judicial Conduct</b>					
0321-0001 Commission on Judicial Conduct	\$749,005	\$772,936	\$772,936	\$772,936	
<b>Department Total:</b>	<b>\$749,005</b>	<b>\$772,936</b>	<b>\$772,936</b>	<b>\$772,936</b>	
<b>Mental Health Legal Advisors Committee</b>					
0321-2000 Mental Health Legal Advisors Committee	\$1,106,887	\$1,117,955	\$1,147,955	\$1,323,900	
<b>Department Total:</b>	<b>\$1,106,887</b>	<b>\$1,117,955</b>	<b>\$1,147,955</b>	<b>\$1,323,900</b>	
<b>Appeals Court</b>					
0322-0100 Appeals Court	\$13,107,764	\$12,793,913	\$13,640,841	\$13,640,841	
<b>Department Total:</b>	<b>\$13,107,764</b>	<b>\$12,793,913</b>	<b>\$13,640,841</b>	<b>\$13,640,841</b>	
<b>Trial Court</b>					
0330-0101 Trial Court Justices' Salaries	\$62,618,568	\$58,520,588	\$70,303,571	\$70,303,571	
0330-0300 Trial Court Administration	\$239,872,058	\$233,210,689	\$233,210,689	\$234,183,469	
0330-0344 Veterans Treatment Courts	\$99,000	\$76,911	\$76,911	\$79,720	
0330-0500 Trial Court Videoteleconferencing	\$247,500	\$249,975	\$249,975	\$247,500	
0330-0599 Massachusetts Offender Recidivism Reduction Program	\$1,658,989	\$1,675,579	\$1,675,579	\$1,675,579	
0330-0601 Specialty Courts	\$3,229,651	\$3,261,947	\$3,261,947	\$3,232,881	
0330-0612 Sequential Intercept Model	\$0	\$98,923	\$0	\$98,923	New Account Created in FY 18
0330-0613 Justice Reinvestment Reserve	\$0	\$0	\$0	\$3,500,000	New Account Created in FY 18
0331-0100 Superior Court Administration	\$31,497,680	\$33,343,118	\$33,343,118	\$32,839,737	
0332-0100 District Court Department	\$66,054,290	\$69,922,810	\$69,722,810	\$69,029,761	
0333-0002 Probate and Family Court Department	\$29,248,259	\$30,900,169	\$30,900,169	\$30,340,165	
0334-0001 Land Court Department	\$3,880,887	\$3,980,625	\$3,980,625	\$4,115,296	

Description	FY 2017 GAA	House 1	House	SWM	Comments
0335-0001 Boston Municipal Court Administration	\$13,440,992	\$13,904,193	\$13,904,193	\$13,765,998	
0336-0002 Housing Court Department	\$8,036,644	\$8,333,964	\$8,333,964	\$8,159,903	
0336-0003 Housing Court Expansion	\$0	\$1,000,000	\$0	\$1,000,000	New Account Created in FY 18
0337-0002 Juvenile Court Department	\$18,992,783	\$18,610,543	\$18,547,462	\$18,207,883	
0339-1001 Commissioner of Probation	\$136,155,625	\$145,559,838	\$145,559,838	\$146,859,838	
0339-1003 Community Corrections Administration	\$21,132,834	\$21,036,094	\$21,036,094	\$20,903,499	
0339-1005 Juvenile Justice Pilot	\$200,000	\$202,000	\$202,000	\$250,000	
0339-2100 Jury Commissioner	\$2,774,337	\$2,917,390	\$2,917,390	\$3,020,420	
<b>Department Total:</b>	<b>\$639,140,097</b>	<b>\$646,805,356</b>	<b>\$657,226,335</b>	<b>\$661,814,144</b>	
<b>Secretariat Total:</b>	<b>\$859,850,806</b>	<b>\$922,384,455</b>	<b>\$882,377,550</b>	<b>\$891,434,135</b>	

### District Attorneys

#### Suffolk District Attorney's Office

0340-0100 Suffolk District Attorneys Office	\$18,916,992	\$19,290,288	\$19,862,842	\$19,290,288	
0340-0198 Suffolk DA State Police OT	\$364,790	\$368,438	\$368,438	\$368,438	
<b>Department Total:</b>	<b>\$19,281,782</b>	<b>\$19,658,726</b>	<b>\$20,231,280</b>	<b>\$19,658,726</b>	

#### Northern District Attorney's Office

0340-0200 Middlesex District Attorneys Office	\$16,248,754	\$16,586,540	\$17,061,192	\$16,586,540	
0340-0298 Middlesex DA State Police OT	\$540,533	\$545,938	\$545,938	\$545,938	
<b>Department Total:</b>	<b>\$16,789,287</b>	<b>\$17,132,478</b>	<b>\$17,607,130</b>	<b>\$17,132,478</b>	

#### Eastern District Attorney's Office

0340-0300 Eastern District Attorneys Office	\$9,931,887	\$10,129,575	\$10,428,481	\$10,129,575	
0340-0398 Eastern DA State Police OT	\$519,280	\$524,473	\$524,473	\$524,473	
<b>Department Total:</b>	<b>\$10,451,167</b>	<b>\$10,654,048</b>	<b>\$10,952,954</b>	<b>\$10,654,048</b>	

#### Middle District Attorney's Office

0340-0400 Worcester District Attorneys Office	\$10,885,878	\$11,106,979	\$11,430,172	\$11,106,979	
0340-0498 Worcester DA State Police OT	\$432,752	\$437,080	\$437,080	\$437,080	
<b>Department Total:</b>	<b>\$11,318,630</b>	<b>\$11,544,059</b>	<b>\$11,867,252</b>	<b>\$11,544,059</b>	

#### Hampden District Attorney's Office

0340-0500 Hampden District Attorneys Office	\$9,501,819	\$9,676,289	\$10,226,910	\$9,676,289	
0340-0598 Hampden DA State Police OT	\$355,725	\$359,283	\$359,283	\$359,283	
<b>Department Total:</b>	<b>\$9,857,544</b>	<b>\$10,035,572</b>	<b>\$10,586,193</b>	<b>\$10,035,572</b>	

#### Northwestern District Attorney's Office

0340-0600 Northwestern District Attorneys Office	\$6,098,538	\$6,081,314	\$6,281,493	\$6,231,014	
0340-0698 Northwestern DA State Police OT	\$307,948	\$311,027	\$311,027	\$311,027	
<b>Department Total:</b>	<b>\$6,406,486</b>	<b>\$6,392,341</b>	<b>\$6,592,520</b>	<b>\$6,542,041</b>	

#### Norfolk District Attorney's Office

0340-0700 Norfolk District Attorneys Office	\$9,591,791	\$9,768,422	\$10,071,381	\$9,768,422	
0340-0798 Norfolk DA State Police OT	\$447,202	\$451,674	\$451,674	\$451,674	
<b>Department Total:</b>	<b>\$10,038,993</b>	<b>\$10,220,096</b>	<b>\$10,523,055</b>	<b>\$10,220,096</b>	

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Plymouth District Attorney's Office</b>					
0340-0800 Plymouth District Attorneys Office	\$8,841,265	\$9,007,869	\$9,283,328	\$9,007,869	
0340-0898 Plymouth DA State Police OT	\$449,648	\$454,144	\$454,144	\$454,144	
<b>Department Total:</b>	<b>\$9,290,913</b>	<b>\$9,462,013</b>	<b>\$9,737,472</b>	<b>\$9,462,013</b>	
<b>Bristol District Attorney's Office</b>					
0340-0900 Bristol District Attorneys Office	\$8,777,329	\$8,957,165	\$9,216,195	\$8,957,165	
0340-0998 Bristol DA State Police OT	\$341,511	\$344,926	\$444,926	\$344,926	
<b>Department Total:</b>	<b>\$9,118,840</b>	<b>\$9,302,091</b>	<b>\$9,661,121</b>	<b>\$9,302,091</b>	
<b>Cape and Islands District Attorney's Office</b>					
0340-1000 Cape & Islands District Attorneys Office	\$4,218,362	\$4,290,813	\$4,429,280	\$4,290,813	
0340-1098 Cape & Islands DA State Police OT	\$291,712	\$294,629	\$294,629	\$294,629	
<b>Department Total:</b>	<b>\$4,510,074</b>	<b>\$4,585,442</b>	<b>\$4,723,909</b>	<b>\$4,585,442</b>	
<b>Berkshire District Attorney's Office</b>					
0340-1100 Berkshire District Attorneys Office	\$4,184,794	\$4,251,865	\$4,394,034	\$4,251,865	
0340-1198 Berkshire DA State Police OT	\$224,693	\$226,940	\$226,940	\$226,940	
<b>Department Total:</b>	<b>\$4,409,487</b>	<b>\$4,478,805</b>	<b>\$4,620,974</b>	<b>\$4,478,805</b>	
<b>District Attorneys' Association</b>					
0340-0203 DA Heroin Pilot	\$495,000	\$495,000	\$495,000	\$495,000	
0340-2100 Prosecution Management Information	\$1,941,693	\$1,961,110	\$2,038,778	\$1,961,110	
0340-2117 District Attorney Retention	\$495,000	\$495,000	\$495,000	\$495,000	
0340-6653 ADA Salary Reserve	\$495,000	\$3,000,000	\$0	\$0	Account Eliminated
0340-8908 Area Wide Network	\$1,779,118	\$1,779,118	\$1,779,118	\$1,779,118	
<b>Department Total:</b>	<b>\$5,205,811</b>	<b>\$7,730,228</b>	<b>\$4,807,896</b>	<b>\$4,730,228</b>	
<b>Secretariat Total:</b>	<b>\$116,679,014</b>	<b>\$121,195,899</b>	<b>\$121,911,756</b>	<b>\$118,345,599</b>	
<b>Governor</b>					
<b>Governor's Office</b>					
0411-1000 Offices of Governor	\$5,251,346	\$5,251,346	\$5,251,345	\$5,251,346	
<b>Department Total:</b>	<b>\$5,251,346</b>	<b>\$5,251,346</b>	<b>\$5,251,345</b>	<b>\$5,251,346</b>	
<b>Secretariat Total:</b>	<b>\$5,251,346</b>	<b>\$5,251,346</b>	<b>\$5,251,345</b>	<b>\$5,251,346</b>	
<b>Secretary of the Commonwealth</b>					
<b>Secretary of the Commonwealth</b>					
0511-0000 Office of the Secretary of the Commonwealth	\$6,319,269	\$6,382,462	\$6,532,422	\$6,669,269	
0511-0001 State House Gift Shop RR	\$15,000	\$15,000	\$15,000	\$15,000	
0511-0002 Corporate Dissolution	\$349,545	\$351,074	\$351,074	\$351,074	
0511-0200 Archives Division Admin	\$565,557	\$565,557	\$565,557	\$565,557	
0511-0230 Records Center	\$35,304	\$35,118	\$35,118	\$35,304	
0511-0250 Archives Facility	\$294,097	\$296,326	\$296,326	\$296,326	
0511-0260 Commonwealth Museum Renovation	\$230,935	\$231,040	\$231,040	\$231,040	

Description	FY 2017 GAA	House 1	House	SWM	Comments
0511-0270 Census Data Technical Assistance	\$396,000	\$399,960	\$750,000	\$750,000	
0511-0420 Address Confidentiality Implementation	\$135,615	\$135,615	\$135,615	\$135,615	
0517-0000 Public Printing	\$504,187	\$503,089	\$503,090	\$503,089	
0521-0000 Elections-Primary and Other	\$11,700,000	\$5,596,151	\$5,596,151	\$5,596,151	
0521-0001 Central Voter Registration	\$5,854,898	\$5,187,599	\$5,187,599	\$5,187,599	
0521-0002 Early Voting	\$400,000	\$0	\$0	\$0	Account Eliminated
0521-0006 Post-Election Audits	\$99,000	\$0	\$0	\$0	Account Eliminated
0524-0000 Information To Voters	\$1,804,604	\$385,000	\$385,000	\$385,000	
0526-0100 Massachusetts Historical Commission	\$932,724	\$932,724	\$932,724	\$932,724	
0527-0100 Ballot Law Commission	\$10,281	\$10,281	\$10,281	\$10,281	
0528-0100 Records Conservation Board	\$36,036	\$36,036	\$36,036	\$36,036	
0540-0900 Essex North Registry of Deeds	\$1,224,208	\$1,236,450	\$1,236,449	\$1,236,450	
0540-1000 Essex South Registry of Deeds	\$2,782,008	\$2,809,828	\$2,809,828	\$2,809,828	
0540-1100 Franklin County Registry of Deeds	\$616,755	\$622,922	\$622,923	\$622,922	
0540-1200 Hampden Registry of Deeds	\$1,735,072	\$1,752,422	\$1,752,422	\$1,752,422	
0540-1300 Hampshire Registry of Deeds	\$543,644	\$549,081	\$549,081	\$549,081	
0540-1400 Middlesex North Registry	\$1,141,624	\$1,153,041	\$1,153,041	\$1,153,041	
0540-1500 Middlesex South Registry	\$3,145,081	\$3,176,532	\$3,176,531	\$3,176,532	
0540-1600 Berkshire North Registry	\$264,463	\$267,107	\$267,107	\$267,107	
0540-1700 Berkshire Central Registry	\$451,569	\$456,085	\$456,085	\$456,085	
0540-1800 Berkshire South Registry	\$225,123	\$227,374	\$227,374	\$227,374	
0540-1900 Suffolk Registry of Deeds	\$1,788,227	\$1,806,110	\$1,906,109	\$1,806,110	
0540-2000 Worcester North Registry of Deeds	\$672,063	\$678,783	\$678,783	\$678,783	
0540-2100 Worcester Registry of Deeds	\$2,210,765	\$2,232,873	\$2,232,873	\$2,232,873	
<b>Department Total:</b>	<b>\$46,483,654</b>	<b>\$38,031,640</b>	<b>\$38,631,639</b>	<b>\$38,668,673</b>	
<b>Secretariat Total:</b>	<b>\$46,483,654</b>	<b>\$38,031,640</b>	<b>\$38,631,639</b>	<b>\$38,668,673</b>	

### Office of the Treasurer and Receiver-General

#### Office of the Treasurer and Receiver-General

0610-0000 Office of the State Treasurer	\$9,388,911	\$9,388,911	\$9,388,910	\$9,388,911	
0610-0010 Economic Empowerment Trust Fund	\$810,000	\$435,000	\$435,000	\$435,000	
0610-0050 Alcoholic Beverages Control Commission	\$2,271,489	\$2,388,092	\$2,488,091	\$2,911,971	
0610-0051 ABCC Grant RR	\$247,682	\$247,682	\$247,682	\$247,682	
0610-0060 ABCC Investigation & Enforcement	\$145,849	\$147,307	\$147,307	\$145,849	
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	\$176,052,665	\$188,665,679	\$188,665,679	\$188,665,679	
0699-0015 Consolidated Long Term Debt Service	\$2,155,838,517	\$2,188,664,639	\$2,188,664,639	\$2,188,664,639	
0699-2005 Central Artery/Tunnel Debt Service	\$83,724,987	\$59,823,833	\$59,823,833	\$59,823,833	

Description	FY 2017 GAA	House 1	House	SWM	Comments
0699-9100 Short Term Debt Service	\$18,181,484	\$18,181,484	\$18,181,484	\$18,181,484	
<b>Department Total:</b>	<b>\$2,469,809,711</b>	<b>\$2,491,090,754</b>	<b>\$2,491,190,752</b>	<b>\$2,491,613,175</b>	
<b>State Lottery Commission</b>					
0640-0000 Lottery Commission Admin	\$81,144,402	\$81,964,789	\$81,964,789	\$81,964,789	
0640-0005 Lottery Monitor Games	\$3,126,659	\$3,126,659	\$3,126,659	\$3,126,659	
0640-0010 Lottery Advertising	\$4,500,000	\$4,500,000	\$5,000,000	\$4,500,000	
0640-0096 Lottery Health & Welfare	\$366,300	\$437,287	\$437,287	\$437,287	
<b>Department Total:</b>	<b>\$89,137,361</b>	<b>\$90,028,735</b>	<b>\$90,528,735</b>	<b>\$90,028,735</b>	
<b>Massachusetts Cultural Council</b>					
0640-0300 Massachusetts Cultural Council	\$14,299,000	\$14,307,229	\$12,075,699	\$16,500,000	
<b>Department Total:</b>	<b>\$14,299,000</b>	<b>\$14,307,229</b>	<b>\$12,075,699</b>	<b>\$16,500,000</b>	
<b>Secretariat Total:</b>	<b>\$2,573,246,072</b>	<b>\$2,595,426,718</b>	<b>\$2,593,795,186</b>	<b>\$2,598,141,910</b>	

### Office of the State Auditor

#### Office of the State Auditor

0710-0000 Office of the State Auditor	\$14,358,611	\$14,502,197	\$14,717,576	\$14,717,576	
0710-0002 Tax Expenditure Commission	\$0	\$0	\$0	\$100,000	New Account Created in FY 18
0710-0100 Division of Local Mandates	\$358,278	\$361,861	\$358,278	\$358,278	
0710-0200 Bureau of Special Investigations	\$1,747,108	\$1,764,579	\$1,764,579	\$1,765,479	
0710-0220 Health Care Cost Containment Investigation	\$418,581	\$375,000	\$375,000	\$375,000	
0710-0225 Medicaid Audit Unit	\$1,152,276	\$1,163,799	\$1,163,799	\$1,164,638	
0710-0300 Enhanced Bureau of Special Investigations	\$446,599	\$451,065	\$451,065	\$451,832	
<b>Department Total:</b>	<b>\$18,481,453</b>	<b>\$18,618,501</b>	<b>\$18,830,297</b>	<b>\$18,932,803</b>	
<b>Secretariat Total:</b>	<b>\$18,481,453</b>	<b>\$18,618,501</b>	<b>\$18,830,297</b>	<b>\$18,932,803</b>	

### Office of the Attorney General

#### Office of the Attorney General

0810-0000 Office of the Attorney General	\$23,011,578	\$23,241,693	\$23,803,651	\$23,803,651	
0810-0004 Compensation to Victims of Violent Crime	\$2,127,677	\$2,227,677	\$2,227,677	\$2,227,677	
0810-0013 False Claims RR	\$3,000,000	\$3,250,000	\$3,250,000	\$3,250,000	
0810-0014 Public Utility Proceedings	\$2,311,589	\$2,357,317	\$2,311,589	\$2,311,589	
0810-0021 Medicaid Fraud	\$4,169,880	\$4,225,870	\$4,169,880	\$4,169,880	
0810-0045 Wage Enforcement Program	\$3,757,371	\$3,830,618	\$3,907,371	\$3,907,371	
0810-0061 Litigation and Enhanced Recoveries	\$2,633,400	\$2,633,400	\$2,633,400	\$2,633,400	
0810-0098 State Police Overtime For AG	\$404,153	\$404,153	\$404,153	\$404,153	
0810-0201 Insurance Proceedings	\$1,473,854	\$1,510,847	\$1,473,854	\$1,473,855	
0810-0338 Automobile Insurance Fraud Investigation	\$426,861	\$426,861	\$426,861	\$426,861	
0810-0399 Workers Compensation Insurance Fraud	\$279,334	\$279,334	\$279,334	\$279,334	
0810-1204 Gaming Enforcement Division	\$449,364	\$449,364	\$449,364	\$449,364	
0810-1205 Combating Opioid Addiction	\$1,000,000	\$1,000,000	\$1,500,000	\$1,500,000	

Description	FY 2017 GAA	House 1	House	SWM	Comments
0810-1206 Civil Penalties RR	\$500,000	\$1,250,000	\$1,250,000	\$1,250,000	
<b>Department Total:</b>	<b>\$45,545,061</b>	<b>\$47,087,134</b>	<b>\$48,087,134</b>	<b>\$48,087,135</b>	
<b>Victim and Witness Assistance Board</b>					
0840-0100 Victim and Witness Assistance Board	\$492,531	\$492,531	\$492,531	\$497,506	
0840-0101 SAFEPLAN	\$990,453	\$990,453	\$990,453	\$1,000,458	
<b>Department Total:</b>	<b>\$1,482,984</b>	<b>\$1,482,984</b>	<b>\$1,482,984</b>	<b>\$1,497,964</b>	
<b>Secretariat Total:</b>	<b>\$47,028,045</b>	<b>\$48,570,118</b>	<b>\$49,570,118</b>	<b>\$49,585,100</b>	
<b>State Ethics Commission</b>					
<b>State Ethics Commission</b>					
0900-0100 State Ethics Commission	\$2,093,969	\$2,114,908	\$2,114,908	\$2,114,908	
<b>Department Total:</b>	<b>\$2,093,969</b>	<b>\$2,114,908</b>	<b>\$2,114,908</b>	<b>\$2,114,908</b>	
<b>Secretariat Total:</b>	<b>\$2,093,969</b>	<b>\$2,114,908</b>	<b>\$2,114,908</b>	<b>\$2,114,908</b>	
<b>Office of the Inspector General</b>					
<b>Office of the Inspector General</b>					
0910-0200 Office of Inspector General	\$2,552,995	\$2,578,525	\$2,598,525	\$2,721,785	
0910-0210 Public Purchasing Certification RR	\$850,000	\$850,000	\$850,000	\$850,000	
0910-0220 Bureau of Program Integrity	\$396,000	\$399,960	\$475,000	\$396,000	
0910-0300 Internal Special Audit Unit	\$420,750	\$424,958	\$475,000	\$420,750	
<b>Department Total:</b>	<b>\$4,219,745</b>	<b>\$4,253,443</b>	<b>\$4,398,525</b>	<b>\$4,388,535</b>	
<b>Secretariat Total:</b>	<b>\$4,219,745</b>	<b>\$4,253,443</b>	<b>\$4,398,525</b>	<b>\$4,388,535</b>	
<b>Office of Campaign and Political Finance</b>					
<b>Office of Campaign and Political Finance</b>					
0920-0300 Office of Campaign and Political Finance	\$1,586,196	\$1,602,058	\$1,647,058	\$1,633,781	
<b>Department Total:</b>	<b>\$1,586,196</b>	<b>\$1,602,058</b>	<b>\$1,647,058</b>	<b>\$1,633,781</b>	
<b>Secretariat Total:</b>	<b>\$1,586,196</b>	<b>\$1,602,058</b>	<b>\$1,647,058</b>	<b>\$1,633,781</b>	
<b>Office of the Child Advocate</b>					
<b>Office of the Child Advocate</b>					
0930-0100 Office of the Child Advocate	\$800,000	\$808,000	\$808,001	\$810,000	
<b>Department Total:</b>	<b>\$800,000</b>	<b>\$808,000</b>	<b>\$808,001</b>	<b>\$810,000</b>	
<b>Secretariat Total:</b>	<b>\$800,000</b>	<b>\$808,000</b>	<b>\$808,001</b>	<b>\$810,000</b>	
<b>Massachusetts Commission Against Discrimination</b>					
<b>Massachusetts Commission Against Discrimination</b>					
0940-0100 MCAD Administration	\$3,048,657	\$3,048,657	\$3,048,656	\$3,433,199	
0940-0101 MCAD RR	\$2,518,910	\$3,100,000	\$3,100,000	\$2,468,211	
0940-0102 Discrimination Prevention Certification RR	\$240,000	\$240,000	\$240,000	\$240,000	

Description	FY 2017 GAA	House 1	House	SWM	Comments
Department Total:	\$5,807,567	\$6,388,657	\$6,388,656	\$6,141,410	
Secretariat Total:	\$5,807,567	\$6,388,657	\$6,388,656	\$6,141,410	
<b>Commission on the Status of Women</b>					
<b>Commission on the Status of Women</b>					
0950-0000 Commission on the Status of Women	\$115,950	\$117,109	\$145,000	\$150,000	
Department Total:	\$115,950	\$117,109	\$145,000	\$150,000	
Secretariat Total:	\$115,950	\$117,109	\$145,000	\$150,000	
<b>Commission on the Status of Grandparents Raising Grandchildren</b>					
<b>Commission on the Status of Grandparents Raising Grandchildren</b>					
0950-0030 Commission on Grandparents Raising Grandchildren	\$100,000	\$111,714	\$111,714	\$0	Account Eliminated
Department Total:	\$100,000	\$111,714	\$111,714	\$0	
Secretariat Total:	\$100,000	\$111,714	\$111,714	\$0	
<b>Commission on Lesbian, Gay, Bisexual, Transgender, Queer and Questioning Youth</b>					
<b>Commission on Lesbian, Gay, Bisexual, Transgender, Queer and Questioning Youth</b>					
0950-0050 Commission on LGBTQ Youth	\$500,000	\$500,000	\$500,000	\$500,000	
Department Total:	\$500,000	\$500,000	\$500,000	\$500,000	
Secretariat Total:	\$500,000	\$500,000	\$500,000	\$500,000	
<b>Commission on the Status of Asian Americans</b>					
<b>Commission on the Status of Asian Americans</b>					
0950-0080 Asian American Commission	\$50,000	\$50,000	\$50,499	\$50,501	
Department Total:	\$50,000	\$50,000	\$50,499	\$50,501	
Secretariat Total:	\$50,000	\$50,000	\$50,499	\$50,501	
<b>Office of the State Comptroller</b>					
<b>Office of the State Comptroller</b>					
1595-1068 Medical Assistance Trust Fund Transfer	\$462,000,000	\$452,400,000	\$452,400,000	\$452,400,000	
1595-1069 Health Insurance Technology Trust Fund Transfer	\$8,853,272	\$13,853,272	\$8,853,272	\$13,853,272	
1599-3384 Judgments and Settlements Reserve	\$2,000,000	\$10,000,000	\$2,000,000	\$2,000,000	
1595-1310 Community Hospital Reinvestment Trust	\$0	\$3,000,000	\$3,000,000	\$0	
1595-4510 Substance Abuse Trust Fund	\$1,000,000	\$0	\$0	\$0	Transferred to 4512-0200
1595-7066 STEM Pipeline Fund	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
1599-6152 State Retiree Benefits Trust Fund	\$440,000,000	\$440,569,153	\$440,000,000	\$440,569,153	
Department Total:	\$915,353,272	\$921,322,425	\$907,753,272	\$910,322,425	
<b>Office of the State Comptroller</b>					
1000-0001 Comptroller Operations	\$8,834,952	\$8,923,302	\$8,923,302	\$8,923,302	
1050-0140 MGC Racing Local Share Payments to Cities & Towns	\$1,150,000	\$721,350	\$721,350	\$721,350	

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Department Total:</b>	<b>\$9,984,952</b>	<b>\$9,644,652</b>	<b>\$9,644,652</b>	<b>\$9,644,652</b>	
<b>Secretariat Total:</b>	<b>\$925,338,224</b>	<b>\$930,967,077</b>	<b>\$917,397,924</b>	<b>\$919,967,077</b>	

### Disabled Persons Protection Commission

#### Disabled Persons Protection Commission

1107-2501 DPPC Administration	\$3,043,391	\$3,131,354	\$3,231,654	\$3,181,655	
<b>Department Total:</b>	<b>\$3,043,391</b>	<b>\$3,131,354</b>	<b>\$3,231,654</b>	<b>\$3,181,655</b>	
<b>Secretariat Total:</b>	<b>\$3,043,391</b>	<b>\$3,131,354</b>	<b>\$3,231,654</b>	<b>\$3,181,655</b>	

### Board of Library Commissioners

#### Board of Library Commissioners

7000-9101 Board of Library Commissioners	\$1,077,431	\$1,088,205	\$1,088,205	\$1,225,000	
7000-9401 Regional Library Local Aid	\$9,883,482	\$9,982,317	\$10,182,317	\$10,383,482	
7000-9402 Talking Book Program Worcester	\$441,715	\$446,132	\$496,131	\$450,115	
7000-9406 Talking Book Program Watertown	\$2,487,893	\$2,512,772	\$2,562,528	\$2,562,528	
7000-9501 Municipal Libraries Local Aid	\$9,000,000	\$9,090,000	\$9,500,000	\$9,750,000	
7000-9506 Technology and Automated Resources	\$2,076,564	\$2,097,330	\$2,197,330	\$2,297,330	
7000-9508 Center for the Book	\$200,000	\$202,000	\$200,000	\$0	Account Eliminated
<b>Department Total:</b>	<b>\$25,167,085</b>	<b>\$25,418,756</b>	<b>\$26,226,511</b>	<b>\$26,668,455</b>	
<b>Secretariat Total:</b>	<b>\$25,167,085</b>	<b>\$25,418,756</b>	<b>\$26,226,511</b>	<b>\$26,668,455</b>	

### Executive Office for Administration and Finance

#### Office of the Secretary for Administration and Finance

1100-1100 Secretary of Administration and Finance	\$3,129,590	\$3,129,590	\$3,129,591	\$3,129,590	
1100-1201 CPAT	\$388,828	\$387,139	\$387,139	\$367,139	
1100-1700 Administration and Finance Information Technology	\$30,400,957	\$29,963,755	\$29,963,755	\$29,163,755	
1106-0064 ANF Caseload Forecasting	\$130,320	\$129,017	\$129,017	\$129,017	
1233-2350 Unrestricted General Government Aid (UGGA)	\$1,021,928,272	\$1,061,783,475	\$1,061,783,475	\$1,061,783,475	
1233-2400 Reimb. to Cities for Payment in lieu of Taxes (PILOT)	\$26,770,000	\$26,770,000	\$26,770,000	\$26,770,000	
1450-1200 Health Policy Commission	\$8,479,800	\$8,479,009	\$8,479,009	\$8,479,009	
1450-1266 Academic Detailing Program	\$0	\$0	\$0	\$150,000	New Account Created in FY 18 & Allocation from 4510-0716
1599-0015 ISBT Savings Reserve	-\$151,600,000	\$0	\$0	-\$50,000,000	
1599-0017 End Family Homelessness Reserve Fund	\$0	\$1,000,000	\$0	\$0	
1599-0026 Regionalization Incentive Grants	\$11,425,000	\$10,150,000	\$8,100,000	\$3,350,000	
1599-0042 Early Ed and Care Provider Rate Reserve	\$12,500,000	\$0	\$0	\$0	\$0 Transferred to 3000-1042
1599-0054 Hinton Lab Response Reserve	\$0	\$2,000,000	\$2,000,000	\$2,000,000	New Account Created in FY 18
1599-0063 Early Retirement Incentive Program NonPayroll Costs	\$9,954,074	\$9,954,074	\$9,954,074	\$9,954,074	
1599-0093 WPAT Contract Assistance	\$57,378,520	\$57,952,305	\$57,952,305	\$57,952,305	
1599-0840 Cannabis Costs Reserve	\$0	\$4,000,000	\$4,000,000	\$2,000,000	New Account Created in FY 18
1599-0999 Organizational Transformation	\$0	\$480,281	\$480,281	\$0	



Description		FY 2017 GAA	House 1	House	SWM	Comments
1599-1500	Justice Reinvestment Reserve	\$0	\$3,500,000	\$3,500,000	\$0	
1599-1970	CA/T Operation & Maintenance	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	
1599-1977	Infrastructure Investment Assistance Reserve	\$10,000,000	\$11,537,181	\$11,537,181	\$11,537,181	
1599-2003	Uniform Law Commission	\$70,000	\$0	\$0	\$0	Account Eliminated
1599-2014	Victim and Witness Reserve	\$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	
1599-3557	Social Innovation Financing	\$0	\$12,924,651	\$12,924,651	\$12,924,651	New Account Created in FY 18
1599-3856	MITC Operational Expenses	\$500,000	\$500,000	\$500,000	\$0	Account Eliminated
1599-4417	E.J. Collins, Jr. Center for Public Management	\$0	\$0	\$0	\$250,000	New Account Created in FY 18
1599-4445	Quarter Point Collective Bargaining Reserve	\$0	\$8,110,781	\$8,110,781	\$0	
1599-6903	Chapter 257 Reserve	\$36,245,575	\$39,698,478	\$39,698,478	\$39,698,478	
1599-7104	Star Store Reserve	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	
1599-7114	Umass Springfield	\$500,000	\$250,000	\$250,000	\$0	Account Eliminated
1599-7115	Rural and Urban Medical School Reserve	\$0	\$0	\$1,000,000	\$0	
<b>Department Total:</b>		<b>\$1,206,184,850</b>	<b>\$1,420,683,650</b>	<b>\$1,418,383,651</b>	<b>\$1,347,372,588</b>	
<b>Division of Capital Asset Management and Maintenance</b>						
1102-3199	Division of Capital Asset Management and Maintenance	\$9,897,930	\$9,191,075	\$9,160,033	\$8,606,075	
1102-3205	DCAMM Rents RR	\$8,770,634	\$8,881,074	\$8,881,074	\$8,881,074	
1102-3232	Construction Certification RR	\$300,000	\$300,000	\$300,000	\$300,000	
<b>Department Total:</b>		<b>\$18,968,564</b>	<b>\$18,372,149</b>	<b>\$18,341,107</b>	<b>\$17,787,149</b>	
<b>Bureau of the State House</b>						
1102-1128	State House Accessibility	\$142,386	\$141,922	\$141,921	\$143,346	
1102-3309	Office of the State House Superintendent	\$2,467,120	\$2,565,408	\$2,565,408	\$2,617,120	
<b>Department Total:</b>		<b>\$2,609,506</b>	<b>\$2,707,330</b>	<b>\$2,707,329</b>	<b>\$2,760,466</b>	
<b>Massachusetts Office on Disability</b>						
1107-2400	Office on Disability	\$651,516	\$652,310	\$652,310	\$652,310	
<b>Department Total:</b>		<b>\$651,516</b>	<b>\$652,310</b>	<b>\$652,310</b>	<b>\$652,310</b>	
<b>Civil Service Commission</b>						
1108-1011	Civil Service Commission	\$444,422	\$447,149	\$447,149	\$447,149	
<b>Department Total:</b>		<b>\$444,422</b>	<b>\$447,149</b>	<b>\$447,149</b>	<b>\$447,149</b>	
<b>Group Insurance Commission</b>						
1108-5100	Group Insurance Commission Administration	\$4,462,538	\$4,282,859	\$4,282,858	\$4,282,859	
1108-5200	Group Insurance Commission Premium & Plan	\$1,637,028,930	\$1,661,961,313	\$1,701,048,734	\$1,701,048,734	
1108-5201	Municipal Partnership Act Implementation RR	\$2,268,745	\$2,196,749	\$2,196,745	\$2,196,749	
1108-5350	Elderly Governmental Retirees' Premiums	\$179,411	\$165,271	\$165,271	\$127,271	
1108-5400	Retired Municipal Teachers' Premiums	\$51,376,567	\$52,342,714	\$54,214,232	\$52,342,714	
1108-5500	Dental & Vision Benefits for Non-Union Employees	\$8,631,072	\$8,803,693	\$8,803,693	\$8,803,693	
<b>Department Total:</b>		<b>\$1,703,947,263</b>	<b>\$1,729,752,599</b>	<b>\$1,770,711,533</b>	<b>\$1,768,802,020</b>	
<b>Division of Administrative Law Appeals</b>						
1110-1000	Administrative Law Appeals	\$1,103,633	\$1,191,079	\$1,191,079	\$1,191,079	

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Department Total:</b>	<b>\$1,103,633</b>	<b>\$1,191,079</b>	<b>\$1,191,079</b>	<b>\$1,191,079</b>	
<b>George Fingold Library</b>					
1120-4005 George Fingold Library	\$861,925	\$864,748	\$864,798	\$864,748	
<b>Department Total:</b>	<b>\$861,925</b>	<b>\$864,748</b>	<b>\$864,798</b>	<b>\$864,748</b>	
<b>Department of Revenue</b>					
1201-0100 Tax Administration	\$76,436,443	\$80,667,252	\$78,621,998	\$79,667,252	
1201-0122 Low Income Tax Clinics	\$100,000	\$0	\$0	\$150,000	
1201-0130 Auditors Retained Revenue	\$27,938,953	\$27,938,953	\$27,938,953	\$27,938,953	
1201-0160 Child Support Enforcement Division	\$29,371,521	\$29,170,467	\$29,170,466	\$29,170,467	
1201-0164 Child Support Enforcement RR	\$6,547,280	\$6,547,280	\$6,547,280	\$6,547,280	
1201-0400 Task Force on Illegal Tobacco	\$0	\$594,999	\$1,194,999	\$600,000	Allocation from 8000-0650
1201-0911 Expert Witnesses and their Expenses	\$300,000	\$297,000	\$297,000	\$297,000	
1231-1000 Sewer Rate Relief of the MWRA	\$1,100,000	\$500,000	\$1,100,000	\$0	Account Eliminated
1232-0100 Underground Storage Tank Reimbursement	\$10,000,000	\$6,000,000	\$7,000,000	\$6,500,000	
1232-0200 UST Admin Review Board	\$1,237,297	\$1,240,875	\$1,240,874	\$1,240,875	
1233-2000 Tax Abatements for Veterans, Widows, Blind Persons and the	\$24,038,075	\$24,038,075	\$24,038,075	\$24,038,075	
1233-2401 40 S Payments	\$250,000	\$250,000	\$250,000	\$500,000	
<b>Department Total:</b>	<b>\$177,319,569</b>	<b>\$177,244,901</b>	<b>\$177,399,645</b>	<b>\$176,649,902</b>	
<b>Appellate Tax Board</b>					
1310-1000 Appellate Tax Board	\$1,895,196	\$2,077,931	\$2,077,931	\$2,057,931	
1310-1001 Appellate Tax Board RR	\$400,000	\$400,000	\$400,000	\$400,000	
<b>Department Total:</b>	<b>\$2,295,196</b>	<b>\$2,477,931</b>	<b>\$2,477,931</b>	<b>\$2,457,931</b>	
<b>Human Resources Division</b>					
1750-0100 Human Resources Division Admin	\$2,801,537	\$3,018,811	\$3,018,811	\$2,918,811	
1750-0102 Examination and Training RR	\$2,544,689	\$2,511,300	\$2,511,300	\$2,511,300	
1750-0119 Workers' Comp for County Employees	\$8,233	\$8,233	\$8,233	\$8,233	
1750-0300 Health and Welfare Funds	\$31,101,194	\$31,661,194	\$31,661,194	\$31,061,194	
<b>Department Total:</b>	<b>\$36,455,653</b>	<b>\$37,199,538</b>	<b>\$37,199,538</b>	<b>\$36,499,538</b>	
<b>Operational Services Division</b>					
1775-0115 Statewide Contract Fee	\$11,300,283	\$10,703,140	\$10,703,140	\$10,703,140	
1775-0124 HHS Provider Recovery RR	\$150,000	\$150,000	\$150,000	\$100,000	
1775-0200 Supplier Diversity Office	\$367,081	\$369,377	\$369,377	\$369,377	
1775-0600 Surplus Sales RR	\$450,000	\$465,077	\$465,077	\$465,077	
1775-0700 Reprographic Services RR	\$53,000	\$53,000	\$58,300	\$53,000	
1775-0900 Surplus Federal Property Retained Revenue	\$25,000	\$25,000	\$25,000	\$22,000	
<b>Department Total:</b>	<b>\$12,345,364</b>	<b>\$11,765,594</b>	<b>\$11,770,894</b>	<b>\$11,712,595</b>	
<b>Massachusetts Office of Information Technology</b>					
1790-0100 Massachusetts Office of Information Technology	\$3,225,786	\$3,222,634	\$3,222,634	\$3,052,634	
1790-0300 Computer Service to Public RR	\$13,449,800	\$10,910,789	\$10,910,789	\$10,910,789	
<b>Department Total:</b>	<b>\$16,675,586</b>	<b>\$14,133,423</b>	<b>\$14,133,423</b>	<b>\$13,963,423</b>	
<b>Secretariat Total:</b>	<b>\$3,179,863,047</b>	<b>\$3,417,492,401</b>	<b>\$3,456,280,387</b>	<b>\$3,381,160,896</b>	

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Executive Office of Energy and Environmental Affairs</b>					
<b>Executive Office of Energy and Environmental Affairs</b>					
2000-0100	EOEEA Administration	\$7,672,881	\$9,746,402	\$9,046,322	\$9,746,402
2000-0101	Climate Change Adaptation and Preparedness	\$150,000	\$183,514	\$156,286	\$200,000
2000-1011	Handling Charge RR	\$80,000	\$80,000	\$80,000	\$80,000
2000-1700	EOEEA Information Technology	\$10,985,010	\$10,928,193	\$10,928,193	\$10,628,193
2030-1000	Environmental Law Enforcement	\$10,547,986	\$10,082,934	\$10,082,934	\$10,078,434
2030-1004	Environmental Law Enforcement Private Details	\$370,000	\$370,000	\$370,000	\$370,000
<b>Department Total:</b>		<b>\$29,805,877</b>	<b>\$31,391,043</b>	<b>\$30,663,735</b>	<b>\$31,103,029</b>
<b>Department of Environmental Protection</b>					
2200-0100	DEP Administration	\$25,037,437	\$24,408,940	\$24,958,940	\$25,000,000
2200-0102	Wetlands Permit Fee RR	\$650,150	\$650,150	\$650,150	\$650,151
2200-0107	Redemption Centers Operations	\$475,000	\$420,750	\$420,750	\$420,750
2200-0109	Compliance & Permitting	\$2,500,000	\$2,475,000	\$2,475,000	\$2,475,000
2200-0112	Compliance & Permitting RR	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
2200-0113	NPDES	\$0	\$1,410,000	\$0	\$0
2210-0106	Toxics Use Retained Revenue	\$3,168,361	\$3,168,361	\$3,168,361	\$3,168,361
2220-2220	Clean Air Act Administration	\$607,247	\$615,992	\$615,992	\$615,992
2220-2221	CAA Operating Permit Program	\$1,295,844	\$1,318,577	\$1,318,577	\$1,318,577
2250-2000	Safe Drinking Water Act Compliance	\$1,230,839	\$2,743,531	\$2,793,531	\$2,743,531
2260-8870	Hazardous Waste Site Cleanup	\$12,330,404	\$12,413,688	\$12,413,688	\$12,413,688
2260-8872	Brownfields Site Audits	\$1,171,886	\$1,185,553	\$1,185,553	\$1,185,553
2260-8881	LSP Registration Board	\$378,666	\$377,840	\$377,840	\$375,000
<b>Department Total:</b>		<b>\$51,345,834</b>	<b>\$53,688,382</b>	<b>\$52,878,382</b>	<b>\$52,866,603</b>
<b>Department of Fish and Game</b>					
2300-0100	DFG Administration	\$924,280	\$933,878	\$2,043,879	\$933,878
2300-0101	Riverways Protection Program	\$680,889	\$530,577	\$905,156	\$530,577
2310-0200	Division of Fisheries & Wildlife Administration	\$14,864,184	\$15,106,053	\$15,106,053	\$15,111,569
2310-0300	Natural Heritage & Endangered Species Program	\$250,000	\$150,000	\$250,000	\$150,000
2310-0306	Hunter Safety Program	\$459,926	\$455,034	\$455,034	\$466,630
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	\$510,819	\$569,629	\$569,629	\$569,629
2330-0100	Division of Marine Fisheries Administration	\$6,298,094	\$6,072,282	\$6,472,281	\$6,072,282
2330-0120	Marine Recreational Fisheries Development	\$671,120	\$741,153	\$741,153	\$741,153
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	\$75,000
2330-0199	Ventless Trap	\$250,000	\$250,000	\$250,000	\$250,000
2330-0300	Saltwater Sportfish Licenses	\$1,320,159	\$1,306,079	\$1,306,079	\$1,306,079
<b>Department Total:</b>		<b>\$28,087,460</b>	<b>\$27,972,674</b>	<b>\$29,957,253</b>	<b>\$27,989,787</b>

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Department of Agricultural Resources</b>					
2511-0100 DAR Administration	\$5,629,445	\$5,467,651	\$5,817,651	\$5,817,651	
2511-0105 Emergency Food Assistance	\$17,665,000	\$17,000,000	\$17,685,000	\$16,500,000	
2511-3002 Integrated Pest Management	\$57,553	\$58,725	\$58,722	\$58,725	
<b>Department Total:</b>	<b>\$23,351,998</b>	<b>\$22,526,376</b>	<b>\$23,561,373</b>	<b>\$22,376,376</b>	
<b>Department of Conservation and Recreation</b>					
2800-0100 DCR Administration	\$4,226,626	\$4,237,773	\$4,712,773	\$4,437,773	
2800-0101 Watershed Management	\$954,975	\$932,526	\$982,526	\$932,526	
2800-0401 Stormwater Management	\$465,854	\$419,542	\$444,542	\$419,542	
2800-0500 Beach Preservation	\$1,100,000	\$806,644	\$1,190,000	\$500,000	
2800-0501 DCR Seasonals	\$15,695,936	\$15,466,544	\$15,666,544	\$15,466,544	
2800-0700 Office of Dam Safety	\$448,295	\$620,361	\$645,361	\$498,295	
2810-0100 DCR State Parks Operations	\$41,473,430	\$35,163,728	\$36,913,728	\$38,578,728	
2810-2042 DCR Retained Revenue	\$17,700,000	\$20,000,000	\$20,025,000	\$20,000,000	
2820-0101 State House Park Rangers	\$1,791,291	\$1,794,106	\$1,794,107	\$1,794,106	
2820-2000 Parkways Streetlighting	\$3,000,000	\$3,000,000	\$3,000,000	\$2,500,000	
<b>Department Total:</b>	<b>\$86,856,407</b>	<b>\$82,441,224</b>	<b>\$85,374,581</b>	<b>\$85,127,514</b>	
<b>Department of Public Utilities</b>					
2100-0012 DPU Administration	\$10,073,008	\$10,342,041	\$10,342,041	\$10,342,041	
2100-0013 Transportation Oversight Division	\$263,438	\$271,340	\$271,340	\$271,340	
2100-0014 Energy Facility Siting RR	\$75,000	\$75,000	\$75,000	\$75,000	
2100-0015 Unified Carrier Registration RR	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	
2100-0016 Steam Distribution Oversight	\$100,404	\$102,889	\$102,888	\$102,889	
2100-0017 Division of Transportation Services	\$0	\$1,256,326	\$1,256,326	\$1,256,326	New Account Created in FY 18
<b>Department Total:</b>	<b>\$12,811,850</b>	<b>\$14,347,596</b>	<b>\$14,347,595</b>	<b>\$14,347,596</b>	
<b>Department of Energy Resources</b>					
7006-1001 Residential Conservation Service Program	\$224,111	\$224,111	\$274,111	\$224,111	
7006-1003 DOER Administration	\$3,651,232	\$3,786,092	\$3,786,091	\$3,786,092	
<b>Department Total:</b>	<b>\$3,875,343</b>	<b>\$4,010,203</b>	<b>\$4,060,202</b>	<b>\$4,010,203</b>	
<b>Secretariat Total:</b>	<b>\$236,134,770</b>	<b>\$236,377,498</b>	<b>\$240,843,121</b>	<b>\$237,821,108</b>	
<b>Executive Office of Health and Human Services</b>					
<b>Executive Office of Health and Human Services</b>					
1595-1067 DSTI Trust Fund	\$196,252,001	\$189,149,334	\$189,149,333	\$189,149,334	
4000-0005 Safe and Successful Youth Initiative	\$6,560,000	\$6,500,000	\$6,025,000	\$6,500,000	
4000-0007 Unaccompanied Homeless Youth Services	\$1,000,000	\$2,000,000	\$540,000	\$2,500,000	
4000-0008 Crossroads	\$25,000	\$0	\$0	\$0	\$0 Account Eliminated
4000-0014 EMK Community Health Center	\$100,000	\$0	\$0	\$0	\$0 Account Eliminated
4000-0050 PCA Council	\$1,700,000	\$1,683,000	\$1,683,000	\$1,683,000	
4000-0051 Family Resource Centers	\$500,000	\$0	\$0	\$1,000,000	
4000-0300 EOHHS and MassHealth Administration	\$100,501,087	\$102,602,733	\$103,777,734	\$102,102,732	

Description		FY 2017 GAA	House 1	House	SWM	Comments
4000-0320	MassHealth Recoveries RR	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	
4000-0321	EOHHS Contingency Contract RR	\$53,750,000	\$60,000,000	\$60,000,000	\$60,000,000	
4000-0328	State Plan Amendment Support	\$50,000	\$0	\$0	\$100,000	
4000-0430	MassHealth CommonHealth Plan	\$155,037,096	\$164,396,477	\$164,396,477	\$164,396,477	
4000-0500	MassHealth Managed Care	\$5,418,523,203	\$5,553,251,863	\$5,553,251,863	\$5,553,251,863	
4000-0600	MassHealth Senior Care Options	\$3,516,116,093	\$0	\$0	\$0	Transferred to 4000-0601 & 9110-0600
4000-0601	MassHealth Senior Care	\$0	\$3,526,935,443	\$3,534,935,443	\$3,526,935,443	New Account Created in FY 18 & Allocation from 4000-0600
4000-0640	MassHealth Nursing Home Rates	\$347,900,000	\$0	\$0	\$0	Transferred to 4000-0641
4000-0641	MassHealth Nursing Home Supplemental	\$0	\$345,100,000	\$362,900,000	\$345,100,000	New Account Created in FY 18 & Allocation from 4000-0640
4000-0700	MassHealth Fee-for-Service	\$2,377,838,433	\$2,751,697,224	\$2,664,848,930	\$2,638,047,224	
4000-0875	MassHealth for Breast and Cervical Cancer Patients	\$6,191,803	\$6,191,803	\$6,191,803	\$6,191,803	
4000-0880	MassHealth Family Assistance	\$333,308,169	\$526,812,502	\$526,812,502	\$526,812,502	
4000-0885	Small Business Employee Premium Assistance	\$34,042,020	\$34,042,020	\$34,042,020	\$34,042,020	
4000-0940	ACA Expansion Populations	\$2,147,410,368	\$2,256,942,984	\$2,239,691,278	\$2,240,692,984	
4000-0950	Children's Behavioral Health Initiative	\$236,377,183	\$247,337,564	\$247,337,564	\$247,337,564	
4000-0990	Children's Medical Security Plan	\$17,471,111	\$12,471,111	\$12,471,111	\$12,471,111	
4000-1400	MassHealth HIV Plan	\$27,374,419	\$27,374,419	\$27,374,419	\$27,374,419	
4000-1420	Medicare Part D Phased Down Contribution	\$372,317,542	\$441,754,986	\$441,754,986	\$441,754,986	
4000-1425	Hutchinson Settlement	\$71,646,393	\$83,182,921	\$83,182,921	\$83,182,921	
4000-1700	EOHHSIT	\$116,776,778	\$133,564,037	\$127,723,292	\$130,060,702	
<b>Department Total:</b>		<b>\$15,763,768,698</b>	<b>\$16,697,990,421</b>	<b>\$16,613,089,676</b>	<b>\$16,565,687,085</b>	
<b>Office for Refugees and Immigrants</b>						
4003-0122	MA Office for Refugees & Immigrants	\$400,000	\$400,000	\$400,000	\$500,000	
<b>Department Total:</b>		<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$500,000</b>	
<b>Center for Health Information and Analysis</b>						
4100-0060	CHIA Administration	\$27,631,406	\$27,631,406	\$27,631,406	\$27,631,406	
4100-0061	All-Payer Claims Database RR	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	
<b>Department Total:</b>		<b>\$28,131,406</b>	<b>\$28,631,406</b>	<b>\$28,631,406</b>	<b>\$28,631,406</b>	
<b>Massachusetts Commission for the Blind</b>						
4110-0001	MCB Admin	\$1,368,934	\$1,368,707	\$1,368,707	\$1,368,707	
4110-1000	MCB Community Services	\$4,350,682	\$4,207,203	\$4,350,682	\$4,500,000	
4110-2000	MCB Turning 22 Program	\$13,183,460	\$13,767,655	\$13,767,655	\$13,767,655	
4110-3010	MCB Vocational Rehabilitation	\$3,340,735	\$3,342,303	\$3,342,303	\$3,342,303	
<b>Department Total:</b>		<b>\$22,243,811</b>	<b>\$22,685,868</b>	<b>\$22,829,347</b>	<b>\$22,978,665</b>	
<b>Massachusetts Rehabilitation Commission</b>						
4120-0200	Independent Living Centers	\$6,130,018	\$6,130,018	\$6,130,018	\$6,630,018	
4120-1000	MRC Admin	\$346,486	\$354,813	\$354,814	\$354,813	
4120-2000	MRC Vocational Rehabilitation	\$10,260,724	\$10,370,186	\$10,370,186	\$10,370,187	

Description		FY 2017 GAA	House 1	House	SWM	Comments
4120-3000	MRC Employment Assistance	\$2,188,102	\$2,245,124	\$2,245,124	\$2,245,124	
4120-4000	MRC Community Based Services	\$9,423,606	\$9,481,551	\$9,481,551	\$9,681,551	
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	\$672,538	\$572,538	\$572,538	\$572,538	
4120-5000	Homecare Assistance	\$4,313,482	\$4,320,431	\$4,320,430	\$4,320,431	
4120-6000	Head Injury Treatment Services	\$15,898,807	\$16,183,512	\$16,183,512	\$16,183,512	
<b>Department Total:</b>		<b>\$49,343,763</b>	<b>\$49,738,173</b>	<b>\$49,738,173</b>	<b>\$50,438,174</b>	
<b>Massachusetts Commission for the Deaf and Hard of Hearing</b>						
4125-0100	MCDHH Admin	\$5,611,403	\$5,598,262	\$5,598,262	\$5,904,674	
<b>Department Total:</b>		<b>\$5,611,403</b>	<b>\$5,598,262</b>	<b>\$5,598,262</b>	<b>\$5,904,674</b>	
<b>Department of Veterans' Services</b>						
1410-0010	Veterans' Services Admin	\$3,762,497	\$3,759,629	\$3,529,629	\$3,524,629	
1410-0012	Veterans' Outreach Centers	\$3,795,641	\$5,020,641	\$4,306,641	\$4,370,641	
1410-0015	Women Veterans' Outreach	\$110,000	\$112,152	\$112,152	\$150,000	
1410-0018	Agawam Cemetery RR	\$690,000	\$690,000	\$690,000	\$690,000	
1410-0022	SERVICE Tax Credit	\$0	\$0	\$0	\$100,000	New Account Created in FY 18
1410-0024	Veteran Service Officer Training and Certification	\$350,000	\$352,829	\$352,829	\$352,783	
1410-0075	Train Vets to Treat Vets	\$250,000	\$250,000	\$250,000	\$250,000	
1410-0250	Shelters For Homeless Veterans	\$3,202,655	\$3,202,655	\$3,232,655	\$3,202,655	
1410-0251	New Eng Shelter Homeless Vets	\$2,392,470	\$2,392,470	\$2,392,470	\$2,392,470	
1410-0400	Veterans' Benefits	\$77,405,362	\$75,675,270	\$75,675,270	\$75,675,270	
1410-0630	Agawam/Winchendon Vet Cemetery	\$1,171,829	\$1,194,652	\$1,194,652	\$1,194,652	
1410-1616	War Memorials	\$350,000	\$350,000	\$110,000	\$150,000	
<b>Department Total:</b>		<b>\$93,480,455</b>	<b>\$93,000,298</b>	<b>\$91,846,298</b>	<b>\$92,053,100</b>	
<b>Soldiers' Home in Chelsea</b>						
4180-0100	Chelsea Soldiers' Home	\$27,210,690	\$27,213,618	\$27,213,617	\$27,213,618	
4180-1100	Chelsea License Plates RR	\$600,000	\$600,000	\$600,000	\$600,000	
<b>Department Total:</b>		<b>\$27,810,690</b>	<b>\$27,813,618</b>	<b>\$27,813,617</b>	<b>\$27,813,618</b>	
<b>Soldiers' Home in Holyoke</b>						
4190-0100	Holyoke Soldiers' Home	\$22,592,998	\$22,755,294	\$22,755,294	\$22,755,294	
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	\$744,042	\$744,043	
4190-1100	Holyoke License Plates RR	\$400,000	\$400,000	\$400,000	\$400,000	
<b>Department Total:</b>		<b>\$23,902,041</b>	<b>\$24,064,337</b>	<b>\$24,064,336</b>	<b>\$24,064,337</b>	
<b>Department of Youth Services</b>						
4200-0010	DYS Administration	\$4,375,287	\$4,438,985	\$4,375,985	\$4,438,985	
4200-0100	Committed Non-Residential	\$23,179,824	\$23,680,137	\$23,530,858	\$23,680,136	
4200-0200	Pre-Trial Residential	\$27,633,139	\$28,529,665	\$28,529,665	\$28,529,665	

Description		FY 2017 GAA	House 1	House	SWM	Comments
4200-0300	Residential Services	\$116,373,492	\$119,987,019	\$119,987,020	\$119,987,019	
4200-0500	DYS Teacher Salaries	\$3,154,187	\$3,154,187	\$3,154,187	\$3,154,187	
4200-0600	Alternative Lock-up Program	\$2,258,302	\$2,447,603	\$2,447,603	\$2,447,603	
<b>Department Total:</b>		<b>\$176,974,231</b>	<b>\$182,237,596</b>	<b>\$182,025,318</b>	<b>\$182,237,596</b>	
<b>Department of Transitional Assistance</b>						
4400-1000	DTA Admin	\$65,231,263	\$63,364,465	\$63,321,110	\$63,346,109	
4400-1001	SNAP Administration	\$3,026,983	\$3,097,297	\$3,097,232	\$3,097,232	
4400-1020	Secure Jobs Connect	\$0	\$800,000	\$500,000	\$0	
4400-1025	Domestic Violence Specialists	\$1,369,407	\$1,556,589	\$1,556,590	\$1,556,590	
4400-1100	DTA Caseworkers	\$70,791,291	\$71,383,010	\$71,349,034	\$71,349,034	
4400-1979	Pathways to Self Sufficiency	\$1,000,000	\$0	\$1,000,000	\$1,000,000	
4401-1000	Employment Services Program	\$12,694,060	\$14,598,659	\$13,673,659	\$14,598,659	
4403-2000	TAFDC Grant Payments	\$191,215,716	\$148,287,920	\$160,976,574	\$166,729,366	
4403-2007	Supplemental Nutritional Program	\$1,200,000	\$300,000	\$300,000	\$1,200,000	
4403-2119	Teen Structured Settings	\$10,029,832	\$10,034,729	\$10,034,729	\$10,034,729	
4405-2000	SSI State Supplement	\$224,808,227	\$225,414,972	\$222,400,139	\$222,400,140	
4408-1000	EAEDC	\$79,170,972	\$78,721,989	\$78,551,740	\$78,551,740	
<b>Department Total:</b>		<b>\$660,537,751</b>	<b>\$617,559,630</b>	<b>\$626,760,807</b>	<b>\$633,863,599</b>	
<b>Department of Public Health</b>						
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	\$73,061	\$73,061	\$73,061	\$73,061	
4510-0100	DPH Admin	\$17,852,074	\$17,717,687	\$17,717,688	\$17,717,687	
4510-0110	DPH Community Health Centers	\$1,598,773	\$692,354	\$1,142,354	\$1,042,354	
4510-0112	Post-Partum Depression Pilot	\$200,000	\$0	\$0	\$0	Account Eliminated
4510-0600	Environmental Health Program	\$3,938,554	\$3,738,321	\$3,798,322	\$3,818,321	
4510-0615	Nuclear Safety Assessment RR	\$1,663,993	\$1,663,993	\$1,663,993	\$1,663,993	
4510-0616	Prescription Drug Registration RR	\$1,029,680	\$1,029,680	\$1,029,680	\$1,029,680	
4510-0710	Health Care Quality	\$10,634,252	\$11,403,176	\$11,403,176	\$10,503,176	
4510-0712	Health Care Quality RR	\$2,128,302	\$3,128,302	\$2,878,302	\$2,128,302	
4510-0716	Academic Detailing Program	\$150,000	\$0	\$0	\$0	Transferred to 1450-1266
4510-0721	Board of Registration Nursing	\$918,628	\$657,782	\$657,782	\$657,782	
4510-0722	Board of Registration Pharmacy	\$1,207,002	\$1,164,216	\$1,164,216	\$1,164,216	
4510-0723	Board of Registration in Medicine & Acupuncture	\$165,703	\$170,539	\$170,538	\$170,538	
4510-0724	Board of Registration in Medicine RR	\$300,503	\$300,503	\$300,503	\$300,503	
4510-0725	Health Boards of Registration	\$358,869	\$358,869	\$358,869	\$358,869	
4510-0790	Regional Emergency Medical Services	\$831,959	\$831,959	\$831,959	\$831,959	
4510-0810	SANE and Pedi-SANE Programs	\$4,630,449	\$4,728,855	\$4,828,855	\$4,728,855	
4510-3008	Argeo Paul Cellucci ALS Registry	\$262,874	\$267,439	\$267,439	\$267,439	
4510-3010	Down Syndrome Clinic	\$150,000	\$0	\$0	\$0	Account Eliminated
4512-0103	HIV/AIDS Treatment & Prevention	\$33,134,598	\$28,334,416	\$30,334,416	\$30,779,279	

Description		FY 2017 GAA	House 1	House	SWM	Comments
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	\$125,692,987	\$127,675,888	\$133,750,888	\$129,675,888	Allocation from 1595-4510
4512-0201	Substance Abuse Step-Down Recovery Services	\$4,908,180	\$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	\$2,000,000	
4512-0203	Substance Abuse Family Intervention	\$1,500,000	\$1,485,000	\$1,485,000	\$1,500,000	
4512-0204	Nasal Narcan Pilot Expansion	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
4512-0205	Substance Abuse Grants	\$0	\$0	\$0	\$475,000	New Account Created in FY 18
4512-0211	Recovery High Schools	\$3,100,000	\$3,100,000	\$3,100,000	\$3,600,000	
4512-0225	Gamblers' Treatment	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
4512-0500	Dental Health Program	\$2,219,647	\$1,672,529	\$1,672,529	\$2,172,529	
4513-1000	Family Health Services	\$5,711,509	\$4,829,544	\$5,751,509	\$5,711,509	
4513-1002	WIC Program	\$12,536,830	\$12,236,830	\$12,236,830	\$12,236,830	
4513-1012	WIC Program RR	\$25,600,000	\$26,800,000	\$26,800,000	\$26,800,000	
4513-1020	Early Intervention Services	\$28,550,167	\$31,123,238	\$31,123,238	\$31,123,238	
4513-1023	Newborn Hearing Services	\$80,817	\$82,396	\$82,396	\$82,396	
4513-1026	Suicide Prevention Program	\$4,180,748	\$4,140,051	\$4,230,748	\$4,340,051	
4513-1027	Samaritans Inc. Suicide Prevention	\$400,000	\$0	\$400,000	\$0	Account Eliminated
4513-1098	Louis D. Brown Peace Institute	\$200,000	\$100,000	\$200,000	\$0	Account Eliminated
4513-1111	Health Promotion and Disease Prevention	\$3,929,010	\$3,460,977	\$4,010,977	\$3,460,977	
4513-1121	STOP Stroke Program	\$350,000	\$0	\$0	\$0	Account Eliminated
4513-1130	Domestic Violence Prevention	\$30,907,153	\$31,335,559	\$31,530,559	\$31,835,559	
4513-1131	Healthy Relationships Grant Program	\$150,000	\$0	\$150,000	\$0	Account Eliminated
4516-0263	Blood Lead Testing RR	\$1,134,733	\$1,134,733	\$1,134,733	\$1,134,733	
4516-1000	State Lab and Disease Unit	\$12,282,648	\$12,520,173	\$12,520,173	\$12,520,173	
4516-1005	STI Billing RR	\$650,000	\$650,000	\$650,000	\$650,000	
4516-1010	Emergency Preparedness Match	\$1,522,254	\$1,541,815	\$1,541,815	\$1,541,815	
4516-1022	State Lab TB Testing Fee RR	\$277,918	\$277,918	\$277,918	\$277,918	
4516-1037	Mobile Integrated Health RN	\$0	\$1,000,000	\$1,000,000	\$0	
4516-1038	Home Health Agency Licensure RN	\$0	\$2,300,000	\$1,300,000	\$1,300,000	
4516-1039	Health Care Industry Plan Review RN	\$0	\$400,000	\$400,000	\$0	
4518-0200	Health Statistics Division RR	\$615,693	\$615,693	\$615,693	\$615,693	
4530-9000	Teen Pregnancy Prevention	\$2,575,922	\$2,408,251	\$2,408,251	\$2,408,251	
4580-1000	Universal Immunization Program	\$2,257,799	\$2,292,039	\$2,292,039	\$2,292,039	
4590-0250	School Based Health Programs	\$12,157,830	\$11,944,395	\$12,069,396	\$11,944,395	
4590-0300	Smoking Prevention & Cessation	\$3,866,096	\$3,833,878	\$3,833,878	\$3,833,878	
4590-0912	Western Mass. Hosp RR	\$22,150,862	\$22,671,944	\$22,671,943	\$22,671,944	
4590-0913	Shattuck HOC RR	\$507,937	\$507,937	\$507,937	\$507,937	
4590-0915	DPH Hospital Operations	\$155,250,383	\$156,920,732	\$157,070,732	\$155,920,732	
4590-0917	Shattuck Hospital DOC Inmate RR	\$4,552,181	\$4,552,181	\$4,552,181	\$4,552,181	
4590-0918	SOPS Department of Corrections RR	\$19,665,858	\$27,056,732	\$27,056,732	\$27,056,732	
4590-0924	Tewksbury Hospital RR	\$1,852,320	\$1,852,322	\$1,852,322	\$1,852,322	



Description		FY 2017 GAA	House 1	House	SWM	Comments
4590-0925	Prostate Cancer Research	\$600,000	\$0	\$550,000	\$300,000	
4590-1503	Pediatric Palliative Care	\$2,204,578	\$1,806,334	\$1,806,334	\$2,606,334	
4590-1506	Violence Prevention Grants	\$1,337,124	\$1,339,227	\$1,339,228	\$1,339,227	
4590-1507	Youth At-Risk Matching Grants	\$2,639,000	\$2,100,000	\$3,240,000	\$3,000,000	
4590-2001	Tewksbury Hospital DDS Client RR	\$3,589,745	\$3,589,745	\$3,589,745	\$3,589,745	
<b>Department Total:</b>		<b>\$595,977,903</b>	<b>\$605,568,093</b>	<b>\$617,375,757</b>	<b>\$610,114,920</b>	
<b>Department of Children and Families</b>						
4800-0015	DCF Admin	\$95,614,734	\$100,134,611	\$100,134,611	\$100,134,611	
4800-0016	Roca RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
4800-0025	Foster Care Review	\$4,089,044	\$4,142,546	\$4,142,546	\$4,142,546	
4800-0030	Lead Agencies	\$6,000,000	\$9,000,000	\$0	\$6,000,000	
4800-0036	Sex Abuse Intervention Network	\$698,739	\$699,547	\$699,547	\$699,547	
4800-0038	Svcs for Children & Families	\$283,687,851	\$292,138,783	\$292,423,782	\$291,471,283	
4800-0040	Family Support and Stabilization	\$46,892,955	\$47,392,955	\$47,392,955	\$50,000,000	
4800-0041	Congregate Care Services	\$265,126,535	\$279,454,551	\$280,439,700	\$280,464,507	
4800-0058	Foster Care Parents Campaign	\$250,000	\$250,000	\$250,000	\$275,000	
4800-0091	Social Worker Training Institute	\$2,466,084	\$2,670,740	\$2,670,740	\$2,670,740	
4800-0151	Alternative Non-Secure Overnight Lockup	\$504,388	\$509,943	\$509,943	\$509,943	
4800-0200	DCF Family Resource Centers	\$9,978,898	\$10,281,116	\$7,781,116	\$12,161,116	
4800-1100	DCF Social Workers	\$223,462,675	\$236,811,034	\$236,811,034	\$236,811,034	
<b>Department Total:</b>		<b>\$940,771,903</b>	<b>\$985,485,826</b>	<b>\$975,255,974</b>	<b>\$987,340,326</b>	
<b>Department of Mental Health</b>						
5011-0100	DMH Administration	\$27,408,942	\$27,527,407	\$27,527,468	\$27,527,407	
5042-5000	Children's Mental Health	\$88,650,618	\$88,906,785	\$89,206,786	\$91,381,786	
5046-0000	DMH Adult Support Services	\$379,754,252	\$387,630,579	\$388,380,579	\$387,130,580	
5046-0006	Adult Community-Based Placements	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	
5046-2000	Statewide Homelessness Services	\$22,038,690	\$22,942,690	\$22,942,690	\$22,942,689	
5046-4000	Creative Housing Options in Community Environment Progra	\$125,000	\$125,000	\$125,000	\$125,000	
5047-0001	Emergency & Acute Services	\$24,101,834	\$24,145,684	\$24,145,685	\$24,145,685	
5055-0000	Forensic Services Program	\$9,147,474	\$9,232,520	\$9,232,520	\$10,732,520	
5095-0015	DMH Hospital Services	\$205,398,658	\$208,188,392	\$208,188,392	\$207,188,392	
5095-1016	License to Occupy RR	\$500,000	\$500,000	\$500,000	\$500,000	
<b>Department Total:</b>		<b>\$761,125,468</b>	<b>\$773,199,057</b>	<b>\$774,249,120</b>	<b>\$775,674,059</b>	
<b>Department of Developmental Services</b>						
5911-1003	DDS Administration	\$70,068,991	\$69,797,140	\$69,797,141	\$69,797,140	
5911-2000	Transportation, Day & Work, and Respite	\$21,651,781	\$23,838,463	\$23,838,463	\$23,838,463	
5920-2000	Community Res & Vendor Op Services	\$1,110,427,449	\$1,170,331,170	\$1,170,331,170	\$1,170,331,170	
5920-2010	DDS State-Operated Programs	\$218,453,948	\$216,612,361	\$216,612,361	\$216,612,361	
5920-2025	DDS Community Day & Work Programs	\$191,496,335	\$205,139,405	\$205,139,405	\$205,139,405	Allocation from 5920-2026
5920-2026	Community Based Employment	\$3,000,000	\$0	\$0	\$0	Transferred to 5920-2025
5920-3000	Respite & Family Services	\$62,846,395	\$63,779,097	\$63,779,097	\$63,779,097	

Description		FY 2017 GAA	House 1	House	SWM	Comments
5920-3010	Autism Division	\$6,482,207	\$6,474,349	\$6,474,349	\$6,474,349	
5920-3020	Autism Omnibus	\$12,434,095	\$13,403,338	\$13,403,338	\$13,403,338	
5920-3025	Aging with Developmental Disabilities	\$150,000	\$0	\$0	\$150,000	
5920-5000	DDS Turning 22 Program	\$7,500,000	\$24,191,670	\$24,191,670	\$24,191,670	
5930-1000	DDS State Facilities	\$109,353,183	\$106,970,644	\$106,970,644	\$106,220,644	
<b>Department Total:</b>		<b>\$1,813,864,384</b>	<b>\$1,900,537,637</b>	<b>\$1,900,537,638</b>	<b>\$1,899,937,637</b>	
<b>Department of Elder Affairs</b>						
9110-0100	Elder Affairs Administration	\$2,076,565	\$2,087,778	\$2,087,777	\$2,087,778	
9110-0104	HCBS Policy Lab	\$0	\$0	\$0	\$0	
9110-0600	Community Choices	\$0	\$225,675,000	\$225,675,000	\$225,675,000	New Account Created in FY18 & Allocation from 4000-0600
9110-1455	Prescription Advantage	\$18,171,922	\$17,179,054	\$17,179,054	\$17,179,054	
9110-1500	Enhanced Community Options Program (ECOP)	\$70,548,399	\$0	\$0	\$0	Transferred to 9110-1630 & 9110-1633
9110-1604	Supportive Senior Housing Program	\$5,668,475	\$5,668,475	\$5,668,475	\$5,668,475	
9110-1630	Home Care Purchased Services	\$102,570,589	\$174,184,360	\$174,184,359	\$175,384,360	Allocation from 9110-1500
9110-1633	Home Care Case Management	\$33,795,743	\$52,271,372	\$52,271,372	\$52,271,372	Allocation from 9110-1500
9110-1636	Protective Services	\$28,048,120	\$29,207,918	\$29,457,919	\$29,207,919	
9110-1660	Congregate Housing	\$2,059,798	\$2,069,880	\$2,069,880	\$2,019,880	
9110-1700	Elder Homeless Placement	\$186,000	\$186,000	\$261,000	\$186,000	
9110-1900	Elder Nutrition Program	\$7,256,375	\$7,257,869	\$7,257,795	\$7,257,869	
9110-9002	Grants to Councils On Aging	\$14,837,000	\$14,030,000	\$14,565,000	\$14,030,000	
<b>Department Total:</b>		<b>\$285,218,986</b>	<b>\$529,817,706</b>	<b>\$530,677,631</b>	<b>\$530,967,707</b>	
<b>Secretariat Total:</b>		<b>\$21,249,162,893</b>	<b>\$22,544,327,928</b>	<b>\$22,470,893,360</b>	<b>\$22,438,206,904</b>	
<b>Executive Office of Housing and Economic Development</b>						
<b>Office of the Secretary of Housing and Economic Development</b>						
7002-0010	EOHED Administration	\$2,501,996	\$2,066,244	\$2,366,244	\$2,066,244	
7002-0017	EOHED Information Technology	\$3,078,974	\$3,341,918	\$3,241,918	\$3,141,918	
7002-0020	Manufacturing Pilot Program	\$1,625,000	\$1,450,000	\$1,450,000	\$1,535,000	
7002-0032	Innovation Institute at Mass Tech Collaborative	\$1,000,000	\$2,130,000	\$3,000,000	\$3,000,000	
7002-0035	Military Base Promotion	\$125,000	\$125,000	\$125,000	\$0	Account Eliminated
7002-0036	Urban Agenda Economic Development Grants	\$0	\$1,500,000	\$1,500,000	\$0	
7002-0040	Small Business Technical Assistance Grant	\$1,000,000	\$1,000,000	\$1,000,000	\$1,250,000	
7002-1502	Transformative Development Fund	\$500,000	\$0	\$500,000	\$0	Account Eliminated
7002-1506	Working Cities Technical Assistance Grants	\$500,000	\$500,000	\$500,000	\$500,000	
7002-1508	Mass Tech Collaborative	\$1,500,000	\$0	\$1,550,000	\$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	\$2,000,000	\$0	\$2,000,000	\$0	Account Eliminated
7002-1593	Digital Health Internship Incentive Fund	\$100,000	\$0	\$0	\$0	Account Eliminated
<b>Department Total:</b>		<b>\$14,030,970</b>	<b>\$12,213,162</b>	<b>\$17,333,162</b>	<b>\$11,493,162</b>	

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Department of Housing and Community Development</b>					
7004-0001 Indian Affairs Commission	\$121,722	\$127,654	\$127,655	\$127,654	
7004-0099 DHCD Administration	\$7,702,921	\$6,888,469	\$7,823,468	\$7,263,469	
7004-0100 Homeless Programs Administration	\$5,385,145	\$5,160,332	\$5,160,331	\$5,160,332	
7004-0101 Emergency Assistance Family Shelters	\$155,533,948	\$164,696,546	\$155,883,948	\$166,046,546	
7004-0102 Homeless Individuals Assistance	\$45,485,000	\$45,180,000	\$46,405,000	\$46,180,000	
7004-0104 Home and Healthy for Good Program	\$2,000,000	\$2,000,000	\$2,200,000	\$2,000,000	
7004-0106 New Lease for Homeless Families	\$0	\$0	\$250,000	\$0	
7004-0108 HomeBASE	\$31,943,664	\$31,079,696	\$31,079,696	\$32,579,696	
7004-3036 Housing Consumer Education Centers	\$2,791,992	\$2,291,992	\$2,291,992	\$2,791,992	
7004-3045 Tenancy Preservation Program	\$500,000	\$500,000	\$750,000	\$500,000	
7004-4314 Service Coordinators Program	\$350,401	\$350,401	\$350,401	\$350,401	
7004-9005 Housing Authority Subsidies	\$65,000,000	\$64,500,000	\$65,500,000	\$64,500,000	
7004-9007 Public Housing Reform	\$800,000	\$1,172,132	\$1,172,132	\$800,000	
7004-9024 Massachusetts Rental Voucher Program	\$85,347,706	\$97,503,438	\$100,000,000	\$100,000,000	
7004-9030 Alternative Housing Voucher Program	\$4,600,000	\$4,600,000	\$5,000,000	\$5,500,000	
7004-9033 DMH Rental Subsidy Program	\$5,548,125	\$5,548,125	\$6,548,125	\$6,548,125	
7004-9315 Low-Income Housing Tax Credit RR	\$2,432,072	\$2,369,399	\$2,369,399	\$2,369,399	
7004-9316 Residential Assistance for Families in Transition	\$13,000,000	\$13,000,000	\$15,000,000	\$18,500,000	
7004-9322 Secure Jobs Pilot	\$800,000	\$0	\$0	\$800,000	
<b>Department Total:</b>	<b>\$429,342,696</b>	<b>\$446,968,184</b>	<b>\$447,912,147</b>	<b>\$462,017,614</b>	
<b>Consumer Affairs and Business Regulation</b>					
7006-0000 OCABR Administration	\$735,222	\$752,063	\$752,063	\$752,063	
7006-0043 Home Improvement Contractors RR	\$472,307	\$500,000	\$500,000	\$500,000	
<b>Department Total:</b>	<b>\$1,207,529</b>	<b>\$1,252,063</b>	<b>\$1,252,063</b>	<b>\$1,252,063</b>	
<b>Division of Banks</b>					
7006-0010 Division of Banks	\$16,493,118	\$18,612,384	\$18,362,384	\$18,612,384	
7006-0011 Loan Originator Admin. & Consumer Counseling	\$2,350,000	\$1,650,000	\$1,650,000	\$2,350,000	
<b>Department Total:</b>	<b>\$18,843,118</b>	<b>\$20,262,384</b>	<b>\$20,012,384</b>	<b>\$20,962,384</b>	
<b>Division of Insurance</b>					
7006-0020 Division of Insurance	\$13,612,080	\$14,130,740	\$13,762,080	\$14,130,740	
7006-0029 Health Care Access Bureau	\$1,062,485	\$1,062,485	\$1,062,485	\$1,062,485	
<b>Department Total:</b>	<b>\$14,674,565</b>	<b>\$15,193,225</b>	<b>\$14,824,565</b>	<b>\$15,193,225</b>	
<b>Division of Professional Licensure</b>					
7006-0040 Division of Professional Licensure	\$3,542,824	\$3,193,029	\$3,193,029	\$3,193,029	
7006-0142 Office of Public Safety and Inspections	\$0	\$12,837,476	\$12,837,476	\$12,837,476	Allocation from 8315-1020, 8311-1000, 8315-1022, 8315-1024 & 8315-1025
7006-0151 Proprietary Schools Oversight	\$590,000	\$591,736	\$591,736	\$591,736	
<b>Department Total:</b>	<b>\$4,132,824</b>	<b>\$16,622,241</b>	<b>\$16,622,241</b>	<b>\$16,622,241</b>	
<b>Division of Standards</b>					

Description	FY 2017 GAA	House 1	House	SWM	Comments
7006-0060 Division of Standards	\$570,151	\$551,055	\$551,055	\$551,055	
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	\$320,000	\$320,000	\$320,000	\$320,000	
<b>Department Total:</b>	<b>\$1,601,197</b>	<b>\$1,582,101</b>	<b>\$1,582,101</b>	<b>\$1,582,101</b>	
<b>Department of Telecommunications and Cable</b>					
7006-0071 Dept. of Telecommunications & Cable	\$2,933,926	\$2,987,005	\$2,987,004	\$2,987,005	
<b>Department Total:</b>	<b>\$2,933,926</b>	<b>\$2,987,005</b>	<b>\$2,987,004</b>	<b>\$2,987,005</b>	
<b>Department of Business Development</b>					
7007-0150 Regional Economic Development Grants	\$400,000	\$400,000	\$0	\$600,000	
7007-0300 Massachusetts Office of Business Development	\$1,612,050	\$1,489,388	\$1,489,838	\$1,489,388	
7007-0500 Biotech Research Institute	\$250,000	\$250,000	\$250,000	\$250,000	
7007-0800 Small Business Development Center	\$1,386,222	\$1,186,222	\$1,186,222	\$1,186,222	
7007-0801 Microlending	\$100,000	\$100,000	\$200,000	\$0	Account Eliminated
7007-0952 Commonwealth Zoological Corporation	\$4,100,000	\$4,000,000	\$4,600,000	\$3,500,000	
7007-1202 Mass Tech Collaborative Computer Science MassCAN	\$1,700,000	\$0	\$1,700,000	\$0	Account Eliminated
7007-1641 Layoff Aversion Program	\$250,000	\$250,000	\$250,000	\$250,000	
<b>Department Total:</b>	<b>\$9,798,272</b>	<b>\$7,675,610</b>	<b>\$9,676,060</b>	<b>\$7,275,610</b>	
<b>Massachusetts Marketing Partnership</b>					
7008-0900 Massachusetts Office of Travel and Tourism	\$8,979,666	\$299,361	\$6,732,068	\$299,361	
7008-1300 Massachusetts International Trade Council	\$114,900	\$230,130	\$113,751	\$113,751	
<b>Department Total:</b>	<b>\$9,094,566</b>	<b>\$529,491</b>	<b>\$6,845,819</b>	<b>\$413,112</b>	
<b>Secretariat Total:</b>	<b>\$505,659,663</b>	<b>\$525,285,466</b>	<b>\$539,047,546</b>	<b>\$539,798,516</b>	
<b>Executive Office of Labor and Workforce Development</b>					
<b>Executive Office of Labor and Workforce Development</b>					
7003-0100 EOLWD Administration	\$902,092	\$736,544	\$736,544	\$766,544	
7003-0150 Demonstration Workforce Development Program	\$250,000	\$250,000	\$0	\$250,000	
<b>Department Total:</b>	<b>\$1,152,092</b>	<b>\$986,544</b>	<b>\$736,544</b>	<b>\$1,016,544</b>	
<b>Department of Career Services</b>					
7002-0012 Youths-At-Risk Summer Jobs	\$10,200,000	\$9,900,000	\$10,725,000	\$12,500,000	
7002-1075 Workforce Competitiveness Trust Fund	\$1,000,000	\$500,000	\$500,000	\$4,000,000	
7002-1080 Learn to Earn	\$0	\$4,000,000	\$1,000,000	\$1,000,000	
7003-0606 Massachusetts Manufacturing Extension Partnership	\$2,000,000	\$0	\$2,000,000	\$0	Account Eliminated
7003-0607 Employment Program for Young Adults	\$0	\$150,000	\$0	\$150,000	New Account Created in FY 18
7003-0803 One-Stop Career Centers	\$4,025,000	\$3,760,051	\$3,960,051	\$4,025,000	
7003-1206 Mass Service Alliance	\$3,790,000	\$1,400,000	\$3,025,000	\$1,500,000	
<b>Department Total:</b>	<b>\$21,015,000</b>	<b>\$19,710,051</b>	<b>\$21,210,051</b>	<b>\$23,175,000</b>	
<b>Department of Labor Standards</b>					
7003-0200 Department of Labor Standards	\$2,539,216	\$3,363,067	\$3,363,066	\$3,263,066	

Description	FY 2017 GAA	House 1	House	SWM	Comments
7003-0201 DLS Licensing Fees RR	\$452,850	\$452,850	\$452,850	\$452,850	
<b>Department Total:</b>	<b>\$2,992,066</b>	<b>\$3,815,917</b>	<b>\$3,815,916</b>	<b>\$3,715,916</b>	
<b>Department of Industrial Accidents</b>					
7003-0500 Department of Industrial Accidents	\$19,412,000	\$20,308,835	\$20,133,943	\$20,308,835	
<b>Department Total:</b>	<b>\$19,412,000</b>	<b>\$20,308,835</b>	<b>\$20,133,943</b>	<b>\$20,308,835</b>	
<b>Department of Labor Relations</b>					
7003-0900 Department of Labor Relations	\$2,233,049	\$2,449,663	\$2,449,663	\$2,449,663	
7003-0901 Arbitration and Mediation RR	\$100,000	\$100,000	\$100,000	\$100,000	
7003-0902 JLM Committee for Municipal Police and Fire	\$250,000	\$129,026	\$250,000	\$250,000	
<b>Department Total:</b>	<b>\$2,583,049</b>	<b>\$2,678,689</b>	<b>\$2,799,663</b>	<b>\$2,799,663</b>	
<b>Secretariat Total:</b>	<b>\$47,154,207</b>	<b>\$47,500,036</b>	<b>\$48,696,117</b>	<b>\$51,015,957</b>	
<b>Executive Office of Education</b>					
<b>Executive Office of Education</b>					
7009-1700 Education IT Department	\$18,046,158	\$18,641,906	\$18,341,906	\$18,741,906	
7009-6379 Executive Office of Education	\$2,074,758	\$2,079,317	\$2,079,318	\$2,079,317	
7009-6400 Gateway Cities English Language Learners	\$1,000,000	\$0	\$1,000,000	\$500,000	
7009-9600 Inclusive Concurrent Enrollment	\$1,416,235	\$0	\$0	\$1,143,979	
<b>Department Total:</b>	<b>\$22,537,151</b>	<b>\$20,721,223</b>	<b>\$21,421,224</b>	<b>\$22,465,202</b>	
<b>Department of Early Education and Care</b>					
3000-1000 EEC Administration	\$5,666,766	\$5,686,617	\$5,736,618	\$5,711,617	
3000-1020 Early Education Quality Improvements	\$32,396,637	\$31,962,455	\$30,712,455	\$31,762,455	
3000-1042 Center-Based Child Care Rate Increase	\$0	\$7,000,000	\$20,000,000	\$10,000,000	New Account Created in FY18 & Allocation From 1599-0042
3000-2000 Child Care Resource and Referral Centers	\$6,675,311	\$6,675,311	\$6,675,311	\$6,675,311	
3000-2050 Children's Trust Administration	\$1,077,989	\$1,074,106	\$1,102,494	\$1,172,494	
3000-3060 Supportive and TANF Childcare	\$219,416,837	\$223,198,540	\$223,198,540	\$223,198,540	
3000-4060 Income-Eligible Childcare	\$252,453,572	\$255,389,495	\$255,389,342	\$255,389,495	
3000-5000 Grants to Head Start Programs	\$9,100,000	\$9,100,000	\$9,100,000	\$9,500,000	
3000-6025 Commonwealth Preschool Partnership Initiative	\$200,000	\$0	\$0	\$15,100,000	
3000-6075 Mental Health Clinicians	\$0	\$0	\$2,500,000	\$0	
3000-7000 Children's Trust	\$14,478,731	\$14,340,052	\$14,382,149	\$14,500,000	
3000-7020 Multi-Generational Anti-Poverty Pilot	\$100,000	\$0	\$0	\$0	Account Eliminated
3000-7040 EEC Contingency Contract RR	\$170,000	\$161,893	\$161,893	\$161,893	
3000-7050 Family Support and Engagement	\$13,441,999	\$13,441,999	\$13,541,999	\$13,442,000	
3000-7070 Reach Out and Read	\$1,000,000	\$0	\$1,000,000	\$0	Account Eliminated
<b>Department Total:</b>	<b>\$556,177,842</b>	<b>\$568,030,468</b>	<b>\$583,500,801</b>	<b>\$586,613,805</b>	
<b>Department of Elementary and Secondary Education</b>					
7010-0005 DESE Administration	\$14,352,257	\$11,769,863	\$13,459,864	\$12,369,863	
7010-0012 METCO	\$20,642,582	\$20,642,582	\$21,142,582	\$21,000,000	
7010-0020 Bay State Reading Institute	\$400,000	\$0	\$400,000	\$0	Consolidated Into 7010-0033

Description		FY 2017 GAA	House 1	House	SWM	Comments
7010-0033	Literacy Programs	\$2,200,000	\$0	\$1,749,389	\$2,100,000	Includes 7010-0020
7027-0019	Connecting Activities	\$3,398,750	\$3,468,763	\$2,950,000	\$2,600,000	
7027-1004	English Language Acquisition	\$1,743,981	\$0	\$881,953	\$881,954	
7028-0031	Educational Services in Institutional Settings	\$8,126,495	\$7,777,420	\$7,768,688	\$7,768,688	
7035-0002	Adult Basic Education	\$29,468,517	\$28,482,377	\$28,982,378	\$30,250,000	
7035-0006	Regional School Transportation	\$61,021,000	\$61,021,000	\$62,021,000	\$61,021,000	
7035-0007	Non-Resident Vocational Transportation	\$250,000	\$250,000	\$250,000	\$250,000	
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	\$2,673,000	\$2,672,999	\$2,673,000	
7053-1909	School Food Services Program	\$5,426,986	\$5,426,986	\$5,426,986	\$5,426,986	
7053-1925	School Breakfast Program	\$4,671,322	\$4,416,446	\$4,666,445	\$4,416,446	
7061-0008	Chapter 70	\$4,628,013,618	\$4,719,407,242	\$4,734,405,553	\$4,756,814,887	
7061-0011	Low Income Chapter 70 Reserve	\$0	\$0	\$12,548,162	\$0	
7061-0012	Special Education Circuit Breaker	\$277,281,180	\$277,281,180	\$281,281,181	\$293,740,396	
7061-0029	Education Reform Audits	\$890,322	\$890,322	\$890,323	\$890,322	
7061-0033	Public School Military Mitigation	\$1,400,000	\$1,300,000	\$500,000	\$1,300,000	
7061-9010	Charter School Reimbursement	\$80,500,000	\$80,500,000	\$80,500,000	\$80,500,000	
7061-9011	Innovation Schools	\$350,000	\$0	\$0	\$300,000	
7061-9200	Education Technology Program	\$770,481	\$788,088	\$788,087	\$788,088	
7061-9400	Student and School Assessment	\$25,720,227	\$31,094,275	\$31,094,275	\$27,094,275	
7061-9401	Assessment Consortium	\$350,000	\$0	\$0	\$400,000	
7061-9406	Statewide College and Career Readiness Program	\$700,000	\$0	\$700,000	\$0	Account Eliminated
7061-9408	Targeted Intervention	\$7,691,120	\$27,958,257	\$7,307,165	\$7,457,168	
7061-9412	Expanded Learning Time Grants	\$14,174,528	\$0	\$14,175,592	\$14,175,592	
7061-9601	Teacher Certification Retained Revenue	\$1,746,349	\$1,746,349	\$1,746,349	\$1,746,349	
7061-9611	After-School and Out-of-School	\$2,955,000	\$0	\$2,955,000	\$2,425,000	
7061-9612	Safe and Supportive Schools	\$400,000	\$400,000	\$500,000	\$500,000	
7061-9619	Franklin Institute	\$1	\$1	\$1	\$1	
7061-9624	School of Excellence	\$0	\$1,400,000	\$1,400,000	\$1,400,000	New Account Created in FY 18 & Allocation From 7066-0024
7061-9626	YouthBuild Grants	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
7061-9634	Mentoring Matching Grants	\$500,000	\$500,000	\$500,000	\$600,000	
7061-9810	Regionalization Incentive	\$110,000	\$65,000	\$56,920	\$65,000	
7061-9812	Child Sexual Abuse Prevention	\$150,000	\$150,000	\$0	\$150,000	
<b>Department Total:</b>		<b>\$5,208,454,716</b>	<b>\$5,299,759,151</b>	<b>\$5,334,070,892</b>	<b>\$5,351,455,015</b>	
<b>Department of Higher Education</b>						
7066-0000	DHE Administration	\$3,041,274	\$1,836,684	\$2,836,684	\$4,354,762	
7066-0009	New England Board of Higher Education	\$183,250	\$181,417	\$367,500	\$0	Account Eliminated
7066-0015	Community College Workforce Grants	\$0	\$0	\$0	\$750,000	New Account Created in FY 18 & Allocation From 7066-1221
7066-0016	Foster Care Financial Aid	\$1,075,299	\$1,075,299	\$1,075,299	\$1,151,236	

Description	FY 2017 GAA	House 1	House	SWM	Comments
7066-0019 Dual Enrollment	\$1,050,000	\$0	\$1,000,000	\$1,200,000	
7066-0020 Nursing and Allied Health Education Workforce Development	\$200,000	\$0	\$200,000	\$200,000	
7066-0021 Foster Care and Adopted Fee Waiver	\$4,530,949	\$4,530,949	\$4,530,949	\$5,259,403	
7066-0024 WPI School of Excellence	\$1,400,000	\$0	\$0	\$0	Transferred to 7061-9624
7066-0025 Performance Management Set Aside	\$2,750,000	\$2,756,538	\$2,750,000	\$2,750,000	
7066-0036 STEM Starter Academy	\$4,750,000	\$8,101,130	\$4,750,000	\$0	Account Eliminated
7066-0040 Bridges to College	\$250,000	\$0	\$250,000	\$250,000	
7066-1221 Community College Workforce Grants	\$750,000	\$0	\$750,000	\$0	
7066-1400 State University Incentive Grants	\$2,477,908	\$2,502,687	\$2,502,686	\$2,589,509	Transferred to 7066-0015
7066-9600 Inclusive Concurrent Enrollment	\$0	\$1,143,979	\$1,416,235	\$0	
7070-0065 Scholarship Reserve	\$95,632,559	\$95,599,324	\$96,599,324	\$96,600,000	
7070-0066 High Demand Scholarship Program	\$500,000	\$500,000	\$500,000	\$500,000	
7077-0023 Tufts Veterinary	\$5,000,000	\$5,000,000	\$5,000,000	\$4,000,000	
7100-4000 Community College Incentive Grants	\$2,695,864	\$2,739,638	\$2,814,638	\$2,824,104	
7518-0120 PACE Initiative	\$0	\$0	\$200,000	\$0	
7520-0424 Colleges Health and Welfare	\$5,481,664	\$5,481,664	\$5,481,664	\$5,481,664	
<b>Department Total:</b>	<b>\$131,768,767</b>	<b>\$131,449,309</b>	<b>\$133,024,979</b>	<b>\$127,910,678</b>	
<b>University of Massachusetts</b>					
7100-0200 University of Massachusetts	\$508,292,447	\$513,375,371	\$513,460,371	\$534,472,688	
7100-0700 Office of Public Collaboration	\$750,000	\$0	\$750,000	\$1,000,000	
7100-0801 MA Technology Transfer Center	\$200,000	\$0	\$0	\$1,000,000	
7100-0900 Umass Medical School	\$250,000	\$0	\$250,000	\$0	Account Eliminated
7100-0901 Innovation Voucher Program	\$0	\$0	\$2,000,000	\$0	
<b>Department Total:</b>	<b>\$509,492,447</b>	<b>\$513,375,371</b>	<b>\$516,460,371</b>	<b>\$536,472,688</b>	
<b>State Universities</b>					
7109-0100 Bridgewater State University	\$43,592,400	\$44,027,968	\$44,027,968	\$45,569,315	
7110-0100 Fitchburg State University	\$29,109,894	\$29,400,755	\$29,400,755	\$30,430,027	
7112-0100 Framingham State University	\$27,637,347	\$27,913,495	\$27,913,495	\$29,090,701	
7113-0100 Massachusetts College of Liberal Arts	\$16,158,085	\$16,319,534	\$16,319,534	\$16,813,607	
7113-0101 MCLA Gallery #51	\$75,000	\$0	\$0	\$0	Account Eliminated
7114-0100 Salem State University	\$44,004,594	\$44,444,281	\$44,444,281	\$46,000,203	
7115-0100 Westfield State University	\$26,875,492	\$27,094,027	\$27,094,027	\$28,042,028	
7116-0100 Worcester State University	\$26,368,898	\$26,632,372	\$26,632,372	\$27,564,727	
7117-0100 Massachusetts College of Art	\$17,899,354	\$18,078,201	\$18,078,201	\$18,711,090	
7118-0100 Massachusetts Maritime Academy	\$16,344,745	\$16,358,059	\$16,358,059	\$16,929,177	
<b>Department Total:</b>	<b>\$248,065,809</b>	<b>\$250,268,692</b>	<b>\$250,268,692</b>	<b>\$259,150,875</b>	
<b>Community Colleges</b>					
7502-0100 Berkshire Community College	\$10,777,744	\$10,978,177	\$10,978,177	\$11,201,473	
7503-0100 Bristol Community College	\$20,578,333	\$20,840,813	\$20,940,813	\$21,243,832	
7504-0100 Cape Cod Community College	\$12,096,928	\$12,311,578	\$12,311,578	\$12,551,412	
7505-0100 Greenfield Community College	\$10,253,490	\$10,407,985	\$10,482,985	\$10,686,280	

Description	FY 2017 GAA	House 1	House	SWM	Comments
7506-0100 Holyoke Community College	\$19,807,113	\$20,208,907	\$20,208,907	\$20,654,262	
7507-0100 Massachusetts Bay Community College	\$15,823,504	\$16,118,987	\$16,118,987	\$16,448,092	
7508-0100 Massasoit Community College	\$20,742,077	\$21,174,138	\$21,174,138	\$21,652,338	
7509-0100 Mount Wachusett Community College	\$14,294,497	\$14,560,111	\$14,560,111	\$14,856,036	
7510-0100 Northern Essex Community College	\$19,371,874	\$19,725,822	\$19,725,822	\$20,120,570	
7510-0200 Northern Essex Community College Expansion Programs	\$1,000,000	\$0	\$1,000,000	\$0	Account Eliminated
7511-0100 North Shore Community College	\$21,136,928	\$21,568,575	\$21,618,575	\$22,046,841	
7512-0100 Quinsigamond Community College	\$20,318,287	\$20,772,130	\$20,772,130	\$21,272,584	
7514-0100 Springfield Technical Community College	\$24,785,093	\$25,262,046	\$25,262,046	\$25,792,314	
7515-0100 Roxbury Community College	\$10,438,392	\$10,623,766	\$10,623,766	\$10,850,482	
7515-0120 Reggie Lewis Track Center	\$900,000	\$900,000	\$900,000	\$900,000	
7515-0121 Reggie Lewis Track RR	\$529,843	\$529,843	\$529,843	\$529,843	
7516-0100 Middlesex Community College	\$23,015,565	\$23,462,816	\$23,462,816	\$23,947,673	
7518-0100 Bunker Hill Community College	\$25,396,615	\$25,947,933	\$25,947,933	\$26,556,774	
<b>Department Total:</b>	<b>\$271,266,283</b>	<b>\$275,393,627</b>	<b>\$276,618,627</b>	<b>\$281,310,806</b>	
<b>Secretariat Total:</b>	<b>\$6,947,763,015</b>	<b>\$7,058,997,841</b>	<b>\$7,115,365,586</b>	<b>\$7,165,379,069</b>	

### Executive Office of Public Safety and Security

#### Executive Office of Public Safety and Security

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	\$86,012	\$86,012	\$86,012	
8000-0600 Exec. Office of Public Safety Admin	\$4,650,207	\$2,533,464	\$3,660,465	\$2,583,464	
8000-0650 Multi-agency Illegal Tobacco Task Force	\$600,000	\$0	\$0	\$0	Transferred Responsibility to 1201-0400
8000-1700 Public Safety IT	\$20,581,825	\$20,182,639	\$20,182,639	\$20,182,639	
8000-1001 BRIC	\$1,000,000	\$250,000	\$1,000,000	\$0	Account Eliminated
8100-0111 Shannon Grants Program	\$6,000,000	\$6,000,000	\$6,000,000	\$5,000,000	
<b>Department Total:</b>	<b>\$33,298,214</b>	<b>\$29,431,415</b>	<b>\$31,308,416</b>	<b>\$28,231,415</b>	

#### Office of the Chief Medical Examiner

8000-0105 Chief Medical Examiner	\$9,673,380	\$9,920,323	\$9,889,905	\$9,920,323	
8000-0122 Chief Medical Examiner Fees RR	\$3,068,761	\$3,079,522	\$3,079,522	\$3,079,522	
<b>Department Total:</b>	<b>\$12,742,141</b>	<b>\$12,999,845</b>	<b>\$12,969,427</b>	<b>\$12,999,845</b>	

#### Department of Criminal Justice Information Services

8000-0110 Criminal History Systems Board	\$1,600,261	\$1,422,234	\$1,422,234	\$1,422,234	
8000-0111 CORI RR	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	
<b>Department Total:</b>	<b>\$5,100,261</b>	<b>\$4,922,234</b>	<b>\$4,922,234</b>	<b>\$4,922,234</b>	

#### Sex Offender Registry Board

8000-0125 Sex Offender Registry Board	\$4,138,153	\$4,185,832	\$4,185,832	\$4,185,832	
<b>Department Total:</b>	<b>\$4,138,153</b>	<b>\$4,185,832</b>	<b>\$4,185,832</b>	<b>\$4,185,832</b>	

#### Department of State Police



Description		FY 2017 GAA	House 1	House	SWM	Comments
8100-0006	State Police Outside Details RR	\$27,500,000	\$31,250,000	\$31,250,000	\$31,250,000	
8100-0012	Special Event Police Detail RR	\$1,050,000	\$2,200,000	\$2,200,000	\$2,887,906	
8100-0018	State Police Federal Reimbursement RR	\$3,080,000	\$3,080,000	\$3,080,000	\$3,080,000	
8100-0515	State Police Class	\$0	\$1,600,000	\$2,860,000	\$1,600,000	
8100-1001	Department of State Police	\$284,896,142	\$280,832,693	\$282,251,103	\$278,832,693	
8100-1004	State Police Crime Lab	\$18,986,121	\$18,652,853	\$18,652,853	\$18,652,853	
8100-1005	UMass Medical Drug Lab	\$411,600	\$405,848	\$405,848	\$405,848	
<b>Department Total:</b>		<b>\$335,923,863</b>	<b>\$338,021,394</b>	<b>\$340,699,804</b>	<b>\$336,709,300</b>	
<b>Municipal Police Training Committee</b>						
8200-0200	Municipal Police Training Council	\$4,787,750	\$4,787,750	\$4,837,750	\$4,837,750	
8200-0222	Law Enforcement Training RR	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
<b>Department Total:</b>		<b>\$6,587,750</b>	<b>\$6,587,750</b>	<b>\$6,637,750</b>	<b>\$6,637,750</b>	
<b>Department of Public Safety</b>						
8311-1000	Department of Public Safety	\$3,062,652	\$0	\$0	\$0	Transferred Responsibility to 7006-0142 & Account Eliminated
8315-1020	Elevator Inspections RR	\$9,491,889	\$0	\$0	\$0	Transferred Responsibility to 7006-0142 & Account Eliminated
8315-1021	Elevator Inspector Civil Fines	\$155,150	\$0	\$0	\$0	Transferred Responsibility to 7006-0142 & Account Eliminated
8315-1022	Boiler Inspection RR	\$1,479,130	\$0	\$0	\$0	Transferred Responsibility to 8324-0500 & Account Eliminated
8315-1024	Licensure of Pipefitters RR	\$569,750	\$0	\$0	\$0	Transferred Responsibility to 7006-0142 & Account Eliminated
8315-1025	Building Code Training RR	\$358,035	\$0	\$0	\$0	Transferred Responsibility to 7006-0142 & Account Eliminated
<b>Department Total:</b>		<b>\$15,116,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	
<b>Department of Fire Services</b>						
8324-0000	Department of Fire Services	\$24,308,381	\$21,651,575	\$22,691,576	\$24,201,575	
8324-0304	Fire Code Enforcement RR	\$8,500	\$8,500	\$8,500	\$8,500	
8324-0500	Boiler Inspection RR	\$0	\$2,200,000	\$2,200,000	\$2,200,000	New Account Created in FY 18 & Includes 8315-1022
<b>Department Total:</b>		<b>\$24,316,881</b>	<b>\$23,860,075</b>	<b>\$24,900,076</b>	<b>\$26,410,075</b>	
<b>Military Division</b>						
8700-0001	Military Division	\$9,912,787	\$9,956,330	\$9,991,330	\$9,956,330	
8700-1140	Armory Rental RR	\$600,000	\$600,000	\$600,000	\$600,000	
8700-1150	National Guard Tuition and Fee Waivers	\$3,750,000	\$7,719,222	\$3,750,000	\$3,750,000	
8700-1160	Welcome Home Bonus	\$1,175,964	\$1,202,590	\$1,202,590	\$1,202,590	
<b>Department Total:</b>		<b>\$15,438,751</b>	<b>\$19,478,142</b>	<b>\$15,543,920</b>	<b>\$15,508,920</b>	
<b>Massachusetts Emergency Management Agency</b>						
8800-0001	Emergency Management Admin.	\$1,004,472	\$1,006,013	\$1,006,012	\$1,006,012	
8800-0100	Nuclear Safety Preparedness	\$497,084	\$503,163	\$503,164	\$503,164	

Description	FY 2017 GAA	House 1	House	SWM	Comments
8800-0500 MEMA Retained Revenue	\$0	\$200,000	\$200,000	\$0	
<b>Department Total:</b>	<b>\$1,501,556</b>	<b>\$1,709,176</b>	<b>\$1,709,176</b>	<b>\$1,509,176</b>	
<b>Department of Correction</b>					
8900-0001 Department of Corrections Facilities	\$568,707,345	\$624,942,385	\$617,829,903	\$615,539,903	
8900-0002 MASAC	\$5,000,000	\$9,750,000	\$9,750,000	\$9,750,000	
8900-0010 DOC Prison Industries & Farms	\$4,255,192	\$4,562,275	\$4,562,275	\$4,562,275	
8900-0011 DOC Prison Industries RR	\$6,600,000	\$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	\$375,000	\$500,000	
<b>Department Total:</b>	<b>\$593,412,537</b>	<b>\$654,704,660</b>	<b>\$647,717,178</b>	<b>\$645,552,178</b>	
<b>Parole Board</b>					
8950-0001 Parole Board Administration	\$15,508,501	\$16,161,107	\$16,100,000	\$16,100,000	
8950-0002 Parole Board Victim/Witness	\$216,587	\$214,421	\$214,421	\$216,587	
8950-0008 Parole Fee RR	\$600,000	\$600,000	\$600,000	\$600,000	
<b>Department Total:</b>	<b>\$16,325,088</b>	<b>\$16,975,528</b>	<b>\$16,914,421</b>	<b>\$16,916,587</b>	
<b>Secretariat Total:</b>	<b>\$1,063,901,800</b>	<b>\$1,112,876,051</b>	<b>\$1,107,508,234</b>	<b>\$1,099,583,313</b>	
<b>Sheriffs</b>					
<b>Hampden Sheriff's Office</b>					
8910-0102 Hampden Sheriff	\$70,957,484	\$72,934,809	\$72,376,634	\$72,046,553	
8910-1000 Hampden Sheriff's Prison Industries RR	\$2,981,268	\$2,981,268	\$2,981,268	\$2,981,268	
8910-1010 Hampden Mental Health Stabilization Unit	\$1,087,493	\$1,103,117	\$1,087,493	\$1,103,117	
8910-1020 Hampden Sheriff Inmate Transfers	\$542,605	\$549,370	\$542,605	\$549,370	
8910-1030 Western Mass. Regional Women's Correctional Center	\$3,570,434	\$3,628,767	\$3,570,434	\$3,628,767	
<b>Department Total:</b>	<b>\$79,139,284</b>	<b>\$81,197,331</b>	<b>\$80,558,434</b>	<b>\$80,309,075</b>	
<b>Worcester Sheriff's Office</b>					
8910-0105 Worcester Sheriff	\$45,465,337	\$51,133,585	\$46,374,644	\$49,863,241	
<b>Department Total:</b>	<b>\$45,465,337</b>	<b>\$51,133,585</b>	<b>\$46,374,644</b>	<b>\$49,863,241</b>	
<b>Middlesex Sheriff's Office</b>					
8910-0107 Middlesex Sheriff	\$66,708,720	\$69,075,443	\$68,042,894	\$68,025,072	
8910-1100 Middlesex Prison Industries RR	\$75,000	\$75,000	\$75,000	\$75,000	
8910-1101 Middlesex Mental Health Stabilization Unit	\$887,144	\$914,315	\$887,144	\$1,103,117	
<b>Department Total:</b>	<b>\$67,670,864</b>	<b>\$70,064,758</b>	<b>\$69,005,038</b>	<b>\$69,203,189</b>	
<b>Franklin Sheriff's Office</b>					
8910-0108 Franklin Sheriff	\$15,112,242	\$16,245,858	\$15,614,487	\$15,745,203	
<b>Department Total:</b>	<b>\$15,112,242</b>	<b>\$16,245,858</b>	<b>\$15,614,487</b>	<b>\$15,745,203</b>	
<b>Hampshire Sheriff's Office</b>					
8910-0110 Hampshire Sheriff	\$13,704,424	\$14,611,662	\$13,978,512	\$14,157,552	
8910-1112 Hampshire Regional Lockup RR	\$167,352	\$167,352	\$167,352	\$167,352	
<b>Department Total:</b>	<b>\$13,871,776</b>	<b>\$14,779,014</b>	<b>\$14,145,864</b>	<b>\$14,324,904</b>	

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Essex Sheriff's Office</b>					
8910-0619 Essex Sheriff	\$53,257,829	\$69,045,888	\$54,322,986	\$63,476,504	
<b>Department Total:</b>	<b>\$53,257,829</b>	<b>\$69,045,888</b>	<b>\$54,322,986</b>	<b>\$63,476,504</b>	
<b>Berkshire Sheriff's Office</b>					
8910-0145 Berkshire Sheriff	\$17,561,543	\$18,020,016	\$17,912,774	\$17,813,281	
8910-0445 Berkshire 911 Communication Center RR	\$400,000	\$400,000	\$400,000	\$400,000	
8910-0446 Berkshire Juvenile Resource RR	\$325,000	\$325,000	\$325,000	\$300,000	
<b>Department Total:</b>	<b>\$18,286,543</b>	<b>\$18,745,016</b>	<b>\$18,637,774</b>	<b>\$18,513,281</b>	
<b>Barnstable Sheriff's Office</b>					
8910-8200 Barnstable Sheriff	\$27,780,507	\$28,867,116	\$28,336,117	\$28,386,872	
<b>Department Total:</b>	<b>\$27,780,507</b>	<b>\$28,867,116</b>	<b>\$28,336,117</b>	<b>\$28,386,872</b>	
<b>Bristol Sheriff's Office</b>					
8910-8300 Bristol Sheriff	\$43,314,526	\$50,672,001	\$44,180,817	\$47,244,170	
<b>Department Total:</b>	<b>\$43,314,526</b>	<b>\$50,672,001</b>	<b>\$44,180,817</b>	<b>\$47,244,170</b>	
<b>Dukes Sheriff's Office</b>					
8910-8400 Dukes Sheriff	\$2,886,788	\$3,045,620	\$2,944,524	\$2,976,247	
<b>Department Total:</b>	<b>\$2,886,788</b>	<b>\$3,045,620</b>	<b>\$2,944,524</b>	<b>\$2,976,247</b>	
<b>Nantucket Sheriff's Office</b>					
8910-8500 Nantucket Sheriff	\$765,348	\$765,348	\$780,655	\$765,348	
<b>Department Total:</b>	<b>\$765,348</b>	<b>\$765,348</b>	<b>\$780,655</b>	<b>\$765,348</b>	
<b>Norfolk Sheriff's Office</b>					
8910-8600 Norfolk Sheriff	\$30,331,946	\$35,813,669	\$30,938,585	\$33,468,139	
<b>Department Total:</b>	<b>\$30,331,946</b>	<b>\$35,813,669</b>	<b>\$30,938,585</b>	<b>\$33,468,139</b>	
<b>Plymouth Sheriff's Office</b>					
8910-8700 Plymouth Sheriff	\$53,510,618	\$60,732,891	\$54,580,830	\$57,633,087	
<b>Department Total:</b>	<b>\$53,510,618</b>	<b>\$60,732,891</b>	<b>\$54,580,830</b>	<b>\$57,633,087</b>	
<b>Massachusetts Sheriffs Association</b>					
8910-7110 Massachusetts Sheriffs Association Operations	\$375,992	\$375,992	\$375,992	\$375,992	
<b>Department Total:</b>	<b>\$375,992</b>	<b>\$375,992</b>	<b>\$375,992</b>	<b>\$375,992</b>	
<b>Suffolk Sheriff's Office</b>					
8910-8800 Suffolk Sheriff	\$103,447,423	\$109,543,956	\$105,516,371	\$106,886,348	
<b>Department Total:</b>	<b>\$103,447,423</b>	<b>\$109,543,956</b>	<b>\$105,516,371</b>	<b>\$106,886,348</b>	
<b>Secretariat Total:</b>	<b>\$555,217,023</b>	<b>\$611,028,043</b>	<b>\$566,313,118</b>	<b>\$589,171,600</b>	
<b>Legislature</b>					
<b>Senate</b>					
9500-0000 Senate Operations	\$19,694,608	\$19,694,608	\$19,694,608	\$19,694,608	
<b>Department Total:</b>	<b>\$19,694,608</b>	<b>\$19,694,608</b>	<b>\$19,694,608</b>	<b>\$19,694,608</b>	
<b>House of Representatives</b>					
9600-0000 House Operations	\$40,277,604	\$40,277,604	\$40,277,604	\$40,277,604	

Description	FY 2017 GAA	House 1	House	SWM	Comments
<b>Department Total:</b>	<b>\$40,277,604</b>	<b>\$40,277,604</b>	<b>\$40,277,604</b>	<b>\$40,277,604</b>	
<b>Joint Legislative Operations</b>					
9700-0000 Joint Legislative Operations	\$9,209,887	\$9,209,887	\$9,209,887	\$9,209,887	
<b>Department Total:</b>	<b>\$9,209,887</b>	<b>\$9,209,887</b>	<b>\$9,209,887</b>	<b>\$9,209,887</b>	
<b>Massachusetts Department of Transportation</b>					
<b>Massachusetts Department of Transportation</b>					
1595-6368 CTF Transfer to the Mass Transportation Trust Fund	\$329,085,302	\$344,311,545	\$324,772,095	\$314,411,545	
1595-6369 CTF Transfer to MBTA	\$187,000,000	\$127,000,000	\$127,000,000	\$127,000,000	
1595-6370 CTF Transfer to RTA's	\$82,000,000	\$80,000,000	\$81,000,000	\$83,000,000	
1595-6379 Merit Rating Board Transfer	\$9,695,430	\$9,695,430	\$9,695,430	\$9,695,430	
<b>Department Total:</b>	<b>\$607,780,732</b>	<b>\$561,006,975</b>	<b>\$542,467,525</b>	<b>\$534,106,975</b>	
<b>Secretariat Total:</b>	<b>\$607,780,732</b>	<b>\$561,006,975</b>	<b>\$542,467,525</b>	<b>\$534,106,975</b>	

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
4	Massachusetts Department of Transportation Advertising	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.		5	
5	Massachusetts Department of Transportation Competitive Bidding	Raises the threshold that triggers a competitive bidding process when the Massachusetts Department of Transportation seeks to sell real estate from \$5,000 to \$50,000.		7	5
6	Health Policy Commission Academic Detailing	Permits the Health Policy Commission to establish a prescription drug education program for physicians, pharmacists, and other health care professionals authorized to prescribe prescription drugs.			
7	Municipal Aid 1	Requires the Office of the Comptroller to provide the Department of Revenue with aid and expense information regarding aid provided by the Commonwealth to municipalities for the purpose of compiling local aid financial statements.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
8	Tax Expenditure Review Commission 1	Establishes a standing tax expenditure review commission to evaluate the administration and fiscal impact of tax expenditures and to make recommendations to the Legislature on the efficacy of the tax expenditures.			
9	Center for Health Information and Analysis Data	Requires the Center for Health Information and Analysis, in consultation with the Executive Office of Health and Human Services, to analyze and make available provider health care prices and other related information for consumers, employers, and other interested parties.		11	
10	Massachusetts Tourism Trust Fund 1	Clarifies that the Massachusetts Tourism Trust Fund is to be credited \$10 million annually from the room occupancy excise.			
11	Massachusetts Tourism Trust Fund 2	Specifies that transfers from the Massachusetts Tourism Trust Fund to the General Fund shall not occur unless by appropriation of the General Court.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
12	MassDevelopment Bond Capacity 1	Removes the restriction that sets aside \$200 million of the Massachusetts Development Finance Agency's borrowing capacity for the exclusive use of the Devens project.			13
13	MassDevelopment Bond Capacity 2	Requires the Massachusetts Development Finance Agency to annually report its debt allocation.			13
14	Trial Court Energy Conservation 1	Adds the judiciary to the list of entities that may contract for certain energy conservation projects valued at less than \$100,000 without the need for public bidding.		15 & 17	15 & 17
15	Trial Court Energy Conservation 2	Adds the judiciary to the list of entities that may contract for certain energy conservation projects valued at less than \$100,000 without the need for public bidding.		16	16

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
16	Tax Expenditure Review Commission 2	Expands the definition of tax expenditure by removing the current exclusion of personal income tax exemptions and sales that do not involve personal tangible property.			
17	Child Care Quality Fund	Permits the Commissioner of Early Education and Care to provide grants to family child care homes and large family child care homes in addition to non-profit child care organizations from the revenues received from the sale of Invest in Children distinctive registration plates.		18	18
18	Non-Acute Care Hospital Reimbursement Assessment 1	Creates the Non-Acute Care Hospital Reimbursement Trust Fund.		19	20
19	Foundation Budget Review Commission Implementation Schedule	Requires the Secretary of Administration and Finance and the Senate and House Committees on Ways and Means to collectively determine an implementation schedule to fulfill the recommendations of the Foundation Budget Review Commission.			



SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
20	MBTA Retirement Fund Authorization	Includes the MBTA Retirement Fund as a system for the purposes of investing in the Pension Reserves Investment Trust Fund.		21	22
21	Service Credit Reimbursements 1	Requires that a reimbursement related to a beneficiary pension made to the Commonwealth as the first governmental unit by a secondary governmental unit be deposited into the General Fund. Current statute requires the funds be deposited into the Pension Liability Fund.		24	23
22	Service Credit Reimbursements 2	Requires that a reimbursement related to a beneficiary pension made to the Commonwealth as the first governmental unit by a secondary governmental unit be deposited into the General Fund. Current statute requires the funds be deposited into the Pension Liability Fund.		25	24
23	Service Credit Reimbursements 3	Requires that a reimbursement related to a beneficiary pension made to the Commonwealth as the first governmental unit by a secondary governmental unit be deposited into the General Fund. Current statute requires the funds be deposited into the Pension Liability Fund.		26	25

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
24	Pension Transfer Schedule	Updates the pension funding schedule to reflect required payments for fiscal years 2018 through 2020.		27	26
25	Municipal Aid 2	Requires the Department of Revenue, in consultation with the Comptroller, to determine the amount of state aid provided to municipalities not currently reflected in the Cherry Sheet, to more accurately capture all forms of financial assistance provided by the Commonwealth to municipalities.			
26	Earned Income Tax Credit Formula for Part-Time Residents	Excludes non-residents from collecting the Earned Income Tax Credit and provides that part-time residents are only eligible for a fraction of the Earned Income Tax Credit proportional to their residence in the Commonwealth.			28
27	Brownfields Tax Credit 1	Clarifies eligibility for the Brownfields Tax Credit by stating that non-profit organizations are not eligible for credits for work performed before non-profits became eligible for the program in 2006.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
28	Brownfields Tax Credit 2	Clarifies eligibility for the Brownfields Tax Credit by stating that non-profit organizations are not eligible for credits for work performed before non-profits became eligible for the program in 2006.			
29	Veterans' Tax Credit 1	Provides a tax credit of \$2,000 for each veteran hired to businesses and corporations with fewer than 100 employees who participate in a veterans hiring certification program at the Department of Veterans' Services.		30	29
30	1099-K Notifications 1	Enables the Commissioner of Revenue to require reporting for 1099-K notifications that may differ from those required by the federal government.		32 & 33	31
31	Room Occupancy Tax Modernization 1	Directs the Department of Revenue to promulgate regulations to reduce the administrative burden of filing room occupancy excise returns on operators who do not operate year-round.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
32	Veterans' Tax Credit 2	Provides a tax credit of \$2,000 for each veteran hired to businesses and corporations with fewer than 100 employees who participate in a veterans hiring certification program at the Department of Veterans' Services.		35	33
33	Brownfields Tax Credit 3	Clarifies eligibility for the Brownfields Tax Credit by stating that non-profit organizations are not eligible for credits for work performed before non-profits became eligible for the program in 2006.			
34	Brownfields Tax Credit 4	Clarifies eligibility for the Brownfields Tax Credit by stating that non-profit organizations are not eligible for credits for work performed before non-profits became eligible for the program in 2006.			
35	Room Occupancy Tax Modernization 2	Updates the room occupancy tax by applying the tax to operators of short-term rentals and requiring room resellers to pay taxes on the price at which they offer accommodations to consumers rather than at the discounted price of the transfer of the room from the operator to the room reseller.		36	

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
36	Driver School License 1	Authorizes a Regional Transit Authority to apply for a license to operate a driver school for commercial motor vehicles.			
37	Driver School License 2	Prohibits a Regional Transit Authority from operating a driver school or employing a driving instructor without a valid license.			
38	Driver School License 3	Clarifies that a Regional Transit Authority operation of a driver school is limited to giving instruction for the operation of commercial motor vehicles.			
39	Optometrist Prescribing 1	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
40	Optometrist Prescribing 2	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			
41	Optometrist Prescribing 3	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			
42	Optometrist Prescribing 4	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			
43	Laboratory Analysis of Cocaine	Amends the definition of cocaine to include synthetically produced forms of cocaine.		37	
44	Home Health Agency Licensure 1	Authorizes the Department of Public Health to license and oversee home health agencies.		39	40

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
45	Public Health Data 1	Permits the Commissioner of Public Health to analyze population health trends using data collected by the Department of Public Health, the Center for Health Information and Analysis, and other state agencies.		40	42
46	Optometrist Prescribing 5	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			
47	Optometrist Prescribing 6	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			
48	Optometrist Prescribing 7	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
49	Optometrist Prescribing 8	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			
50	Veterans' Tax Credit 3	Requires the Commissioner of Veterans' Services to develop a program to improve veteran employment opportunities and outcomes by assisting businesses to attract, hire, train, and retain veterans.			
51	Nursing Facility Assessment	Requires the nursing home assessment to generate the lesser of \$240 million or the maximum amount allowed under federal law in fiscal year 2018.	155	41	66
52	Non-Acute Care Hospital Reimbursement Assessment 2	Defines assessed charges upon which the Non-Acute Care Hospital Reimbursement Assessment and Acute Hospital Assessment is based.		42	45
53	Non-Acute Care Hospital Reimbursement Assessment 3	Updates the Health Safety Net Trust fund to include the Non-Acute Care Hospital Reimbursement Assessment.		43	46



SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
54	Non-Acute Care Hospital Reimbursement Assessment 4	Updates the Health Safety Net Trust fund to include the Non-Acute Care Hospital Reimbursement Assessment.		44	47
55	Non-Acute Care Hospital Reimbursement Assessment 5	Establishes a uniform assessment on non-acute care hospitals, referred to as the Non-Acute Care Hospital Reimbursement Assessment.		45	48
56	Massachusetts Alcohol and Substance Abuse Center 1	Permits the Department of Correction to place men found by the court to have an alcohol or substance use disorder causing a likelihood of serious harm at any Department of Correction facility designated by the Commissioner of Correction rather than requiring placement at the Massachusetts Correctional Institution at Bridgewater.		47 & 48	51 & 52
57	Massachusetts Alcohol and Substance Abuse Center 2	Requires the Commissioner of Correction to report to the Legislature if any Department of Correction's facility other than at the Massachusetts Correctional Institution at Bridgewater is being used as a Massachusetts Alcohol and Substance Abuse Center and to report the number of men committed to an alternative facility in the previous year.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
58	MBTA Competitive Bidding 1	Raises the threshold that triggers a competitive bidding process when the MBTA seeks to sell real estate from \$5,000 to \$50,000.		49	53
59	MBTA Competitive Bidding 2	Raises the threshold that triggers a competitive bidding process when the MBTA seeks to sell real estate from \$5,000 to \$50,000.			
60	Driver School License 4	Specifies that Regional Transit Authorities have the power to operate commercial motor vehicle driver schools.			
61	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.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
62	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.			
63	Housing Court Expansion 3	Adjusts the assignment of Housing Court Department justices to ensure statewide coverage.			
64	Housing Court Expansion 4	Increases the maximum number of authorized Trial Court Justices and Special Justices from 378 to 383 to reflect new and expanded divisions of the Housing Court Department.			
65	Housing Court Expansion 5	Increases the number of justices appointed to the Housing Court Department from 10 to 15 to reflect new and expanded divisions of the Housing Court Department.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
66	Massachusetts Bay Community College	Clarifies the borrowing authorization for capital improvements to Massachusetts Bay Community College.			
67	Trial Court Transferability	Expands the Court Administrator's authority to transfer funds from items of appropriation within the Trial Court but limits to 5% the amount that may be appropriated from the Office of Probation and the Office of Community Corrections.	144	56	60
68	Other Post-Employment Benefits Payment	Requires an amount equal to 10% of the Tobacco Master Settlement Agreement proceeds to be used to fund liabilities of the state employees' retirement system for health care and other non-pension benefits. The source of the funds is debt service reversions and, if necessary, proceeds from the Tobacco Master Settlement Agreement.		57	61
69	Inspector General Health Care Audit	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.	152	58	2E(b)

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
70	Commonwealth Care Trust Fund Transfer	Permits the Comptroller to transfer up to \$110 million from the Commonwealth Care Trust Fund to the General Fund.	147	59	2E(d)
71	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.	150	61	62
72	Community Hospital Reinvestment Expenditures	Permits that up to \$17 million from the Community Hospital Reinvestment Trust Fund be spent on services that benefit uninsured, underinsured, and MassHealth populations.		66	2E(c)
73	Health Safety Net Administration	Permits the Health Safety Net Trust Fund to make payments under the 1115 waiver or as adjustments to Medicaid state plan payments. Also authorizes federally permissible funding mechanisms for public service hospitals be used to reimburse up to \$20 million of uncompensated care using sources distinct from Health Safety Net Trust Fund.		68	65

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
74	School Building Authority	Requires the Massachusetts School Building Authority, when determining the grant percentage for approved school projects for calendar years 2017 and 2018, to calculate the community poverty factor for school facility projects using the fiscal year 2014 proportion of low-income students.	160		
75	MassHealth Dental Coverage	Authorizes the Executive Office of Health and Human Services to make MassHealth dental coverage decisions for fiscal year 2018, but requires that dental services are covered at least to the extent covered as of January 1, 2017.	156	74	68
76	Initial Gross Payments to Qualifying Acute Care Hospitals	Authorizes an 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 required to be repaid to the General Fund by the end of the fiscal year.	153	69	2E(e)
77	Transfers Between Health Funds	Requires the Secretary of Administration and Finance to transfer \$15 million from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund for reimbursements to hospitals and community health centers for services provided to uninsured or underinsured residents.		71	2E(g)

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 17 GAA</b>	<b>House 1</b>	<b>House Final</b>
78	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.	154	73	67
79	Race Horse Development Fund Transfer	Transfers \$15 million from the Race Horse Development Fund to the General Fund to support the Department of Agricultural Resources and the Department of Conservation and Recreation.			
80	Regional Greenhouse Gas Initiative Reimbursement	Provides a reimbursement not to exceed \$3 million from the Regional Greenhouse Gas Initiative Trust Fund to a municipality impacted by a reduction in property tax revenue received from a power plant due to a change in the plant's operating status and requires a report from the municipality with a plan to replace lost revenue.	196		69B
81	MassHealth Audit Maximization	Directs the MassHealth program to implement recommendations from recent audits by the State Auditor and to generate \$12 million in gross savings to the MassHealth system as a result of audit recommended reforms.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
82	Public Health Data 2	Permits the Commissioner of Public Health to analyze population health trend using data collected by the Department of Public Health, the Center for Health Information and Analysis, and other state agencies.		75	
83	Accelerated Sales Tax Remittance or Prepayment	Requires the Department of Revenue to undertake a cost benefit analysis comparing accelerated sales tax remittance to sales tax prepayment and to implement the cost-effective outcome. If, however, the commissioner determines that neither system can be cost-effectively implemented, the commissioner shall direct the comptroller to credit certain sales tax for sales made in June 2018 as revenue for fiscal year 2018.		34	32
84	1099-K Notifications 2	Requires the Commissioner of Revenue to issue a report to the legislature by March 15, 2018 if any change is made to 1099-K reporting requirements.			
85	MassDevelopment Bond Capacity 3	Requires the Massachusetts Development Finance Agency to report how its debt is allocated by September 15, 2017 and annually thereafter by July 1.			70



SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
86	Sheriff Funding	Requires each sheriff's office to submit a corrective action plan to ensure that the each office's spending remains within its appropriation and directs each office to analyze its management staffing levels and to implement appropriate reforms to reduce spending.			
87	Connector Public Awareness Campaign	Directs the Commonwealth Health Insurer Connector Authority to conduct a public awareness campaign to notify small employers of tools and products available through the Connector.			
88	Connector Premium Sharing Feasibility Study	Directs the Commonwealth Health Insurer Connector Authority to conduct a feasibility study on establishing a small employer premium sharing plan for the coverage of non-disabled, non-elderly adult individuals with an income of up to 138% of the federal poverty level, or their dependents, eligible for participation in the MassHealth program.			
89	Group Purchasing Cooperatives Task Force	Establishes a task force to improve the affordability and efficacy of group purchasing cooperatives.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
90	Department of Conservation and Recreation Parks Pass	Requires the Registry of Motor Vehicles, in cooperation with the Department of Conservation and Recreation, to offer annual MassParks Passes and Senior MassParks Passes to individuals applying for the issuance or renewal of a vehicle registration or driver's license.			
91	Task Force on the Bulk Purchase of Prescription Medications	Creates a task force to investigate opportunities for state agencies, excluding MassHealth, to bulk purchase prescription medications.			
92	MassHealth Bulk Purchasing	Requires MassHealth to provide a report on opportunities to save money on prescription drugs through bulk purchasing.			
93	Municipal Police Training Commission Mental Health Grants	Establishes a grant program for municipal police departments to partner with Family Resource Centers to identify local mental health providers to conduct mental health trainings through the Municipal Police Training Commission.			

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
94	Housing Stability and Economic Mobility Memorandum of Understanding	Directs the Secretaries of Housing and Economic Development, Health and Human Services, Labor and Workforce Development, and Education to execute a memorandum of understanding to facilitate coordination in the delivery of services to households with incomes below 30% of the area median income.			
95	Nursing Home Oversight	Requires the Center for Health Information and Analysis to conduct an examination of cost trends and financial performance among skilled nursing facilities.			
96	Employer Contribution 1	Establishes a temporary employer contribution to health care through either a increase to the Employer Medical Assistance Contribution or through an employer contribution as determined by the Secretary of Administration and Finance.		46	49
97	Employer Contribution 2	Permits the Secretary of Administration and Finance to request that the Comptroller count as revenue in fiscal year 2018 any employer contribution payments received by August 31, 2018.		67	64

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 17 GAA</b>	<b>House 1</b>	<b>House Final</b>
98	Employer Contribution 3	Sets the repeal for the employer contribution to take effect December 31, 2019.			76B
99	Employer Contribution 4	Requires the Secretary of Administration and Finance to promulgate regulations to implement the employer contribution, if chosen, by November 1, 2017 and applies the employer contribution to employers that enroll or re-enroll in a health care plan on or after January 1, 2018		82	72
100	Administrative Savings	Directs the Secretary of Administration and Finance to create an administrative cost savings program and authorizes the Secretary to reduce allotments up to \$50 million to reflect cost savings.			
101	Capital Gains to Stabilization Fund	Sets the threshold for capital gains transfers to the Stabilization Fund for fiscal year 2018 at \$1,219,790,736.	162		

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
102	Optometrist Prescribing 9	Together with the other Optometrist Prescribing sections, authorizes optometrists, upon meeting requisite training standards, to administer glaucoma treatment and prescribe related oral medications to treat eye infections.			
103	Home Health Agency Licensure 2	Authorizes the Department of Public Health to promulgate regulations to license and oversee home health agencies not later than October 1, 2017.			
104	Non-Acute Care Hospital Reimbursement Assessment 6	Makes a technical edit related to the implementation of the Non-Acute Care Hospital Reimbursement Assessment.		54	59
105	Veterans' Tax Credit Effective Date	Provides that the veterans' tax credit shall be available to businesses for veterans hired after July 1, 2017 and shall be available for the tax year beginning on January 1, 2017 and for subsequent tax years.		78	75

SWM	Brief Title	Summary	FY 17 GAA	House 1	House Final
106	Room Occupancy Tax Modernization 3	Sets an effective date of January 1, 2018 for the application of the occupancy tax to transient accommodations and room resellers.		83	
107	Non-Acute Care Hospital Reimbursement Assessment 7	Commences the Non-Acute Care Hospital Reimbursement Assessment in fiscal year 2018.		79	76
108	Non-Acute Care Hospital Reimbursement Assessment 8	Sets an effective date of October 1, 2017 for the implementation of the Non-Acute Care Hospital Reimbursement Assessment.		80	77
109	Home Health Agency Licensure 3	Sets an effective date of December 31, 2017 for the Department of Public Health to begin regulating and overseeing home health agencies.		81	78

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 17 GAA</b>	<b>House 1</b>	<b>House Final</b>
110	Employer Contribution 5	Sets an effective date of December 31, 2019 to sunset the employer contribution.			76C
111	Non-Acute Hospital Reimbursement Assessment 9	Makes a technical edit related to the implementation of the Non-Acute Hospital Assessment.		85	79
112	Accelerated Sales Tax Remittance or Prepayment 2	Requires the Commissioner of the Department of Revenue to promulgate any regulations necessary to implement either an accelerated sales tax remittance system or a sales tax prepayment system by January 1, 2018.			
113	Brownfields Tax Credit 5	Provides that the amendments made to the Brownfields Tax Credit statute shall apply as of June 24, 2006.			

<b>SWM</b>	<b>Brief Title</b>	<b>Summary</b>	<b>FY 17 GAA</b>	<b>House 1</b>	<b>House Final</b>
114	Effective Date	Provides that unless otherwise specified, this act shall take effect on July 1, 2017.	203	86	80