

Description	FY 2018 GAA	House 2	House	SWM	Comments
Judiciary					
Supreme Judicial Court					
0320-0003 Supreme Judicial Court	\$8,943,271	\$9,326,394	\$9,326,394	\$9,326,142	
0320-0010 Suffolk County Clerk	\$1,607,223	\$1,722,627	\$1,723,134	\$1,723,983	
0321-1600 Massachusetts Legal Assistance Corp.	\$18,000,000	\$18,180,000	\$20,790,000	\$19,000,000	
0321-2100 Prisoners' Legal Services	\$1,609,465	\$1,625,560	\$1,762,490	\$1,900,000	
0321-2205 Social Law Library	\$1,906,264	\$1,925,327	\$1,906,264	\$1,906,264	
Department Total:	\$32,066,223	\$32,779,908	\$35,508,282	\$33,856,389	
Committee for Public Counsel Services					
0321-1500 Committee for Public Counsel Services	\$58,896,644	\$59,485,609	\$64,393,432	\$61,671,425	
0321-1506 CPCS Salary Reserve	\$0	\$0	\$0	\$3,000,000	New Account Created in FY 19
0321-1510 Compensation of Private Counsel	\$98,906,090	\$154,268,437	\$105,394,090	\$105,394,090	
0321-1520 Indigent Persons Fees and Court Costs	\$14,951,982	\$23,184,600	\$19,951,982	\$23,184,600	
Department Total:	\$172,754,716	\$236,938,646	\$189,739,504	\$193,250,115	
Board of Bar Examiners					
0321-0100 Board of Bar Examiners	\$1,380,987	\$1,498,607	\$1,544,084	\$1,544,084	
Department Total:	\$1,380,987	\$1,498,607	\$1,544,084	\$1,544,084	
Commission on Judicial Conduct					
0321-0001 Commission on Judicial Conduct	\$760,970	\$768,580	\$848,768	\$848,768	
Department Total:	\$760,970	\$768,580	\$848,768	\$848,768	
Mental Health Legal Advisors Committee					
0321-2000 Mental Health Legal Advisors Committee	\$1,353,900	\$1,367,439	\$1,519,972	\$1,519,972	
Department Total:	\$1,353,900	\$1,367,439	\$1,519,972	\$1,519,972	
Appeals Court					
0322-0100 Appeals Court	\$13,217,377	\$13,627,421	\$13,482,579	\$13,627,421	
Department Total:	\$13,217,377	\$13,627,421	\$13,482,579	\$13,627,421	
Trial Court					
0330-0101 Trial Court Justices' Salaries	\$70,303,571	\$72,866,903	\$71,565,592	\$71,565,592	
0330-0300 Trial Court Administration	\$228,933,576	\$239,329,937	\$240,849,802	\$240,698,826	
0330-0344 Veterans Treatment Courts	\$79,720	\$80,332	\$82,783	\$82,783	
0330-0441 Permanency Mediation Services	\$0	\$0	\$250,000	\$0	
0330-0500 Trial Court Videoteleconferencing	\$247,500	\$249,975	\$250,000	\$247,500	
0330-0599 Massachusetts Offender Recidivism Reduction Program	\$1,675,579	\$1,400,896	\$1,400,896	\$1,385,462	
0330-0601 Specialty Courts	\$3,232,881	\$3,265,211	\$4,744,889	\$5,744,888	
0330-0612 Sequential Intercept Model	\$98,923	\$105,798	\$0	\$200,000	
0330-0613 Justice Reinvestment Reserve	\$3,000,000	\$0	\$0	\$0	Account Eliminated
0331-0100 Superior Court Administration	\$32,839,737	\$34,153,664	\$34,153,663	\$34,497,881	
0332-0100 District Court Department	\$69,029,761	\$68,590,587	\$68,590,587	\$70,397,653	
0333-0002 Probate and Family Court Department	\$30,340,165	\$30,577,256	\$30,871,307	\$31,691,456	
0334-0001 Land Court Department	\$4,115,296	\$4,028,338	\$4,051,762	\$4,051,762	

Description	FY 2018 GAA	House 2	House	SWM	Comments
0335-0001 Boston Municipal Court Administration	\$13,765,998	\$14,030,162	\$14,030,132	\$14,763,818	
0336-0002 Housing Court Department	\$8,159,903	\$8,425,832	\$8,517,414	\$8,658,712	
0336-0003 Housing Court Expansion	\$1,000,000	\$2,600,813	\$1,500,000	\$2,600,813	
0337-0002 Juvenile Court Department	\$18,754,597	\$17,877,276	\$19,375,589	\$20,248,171	
0339-1001 Commissioner of Probation	\$146,859,838	\$147,102,788	\$147,602,787	\$148,688,559	
0339-1003 Community Corrections Administration	\$20,903,499	\$20,608,088	\$22,903,499	\$22,024,678	
0339-1005 Juvenile Justice Pilot	\$250,000	\$250,000	\$250,000	\$350,000	
0339-1011 Community Based Re-entry Programs	\$0	\$0	\$3,000,000	\$0	
0339-2100 Jury Commissioner	\$3,020,420	\$2,983,520	\$2,978,982	\$3,013,820	
Department Total:	\$656,610,964	\$668,527,376	\$676,969,684	\$680,912,374	
Secretariat Total:	\$878,145,137	\$955,507,977	\$919,612,873	\$925,559,123	
District Attorneys					
Suffolk District Attorney's Office					
0340-0100 Suffolk District Attorneys Office	\$19,103,640	\$20,195,706	\$20,599,620	\$20,195,706	
0340-0198 Suffolk DA State Police OT	\$366,614	\$375,779	\$375,779	\$366,614	
Department Total:	\$19,470,254	\$20,571,485	\$20,975,399	\$20,562,320	
Northern District Attorney's Office					
0340-0200 Middlesex District Attorneys Office	\$16,442,647	\$16,626,042	\$16,958,564	\$17,173,489	
0340-0298 Middlesex DA State Police OT	\$543,235	\$556,816	\$556,816	\$543,235	
Department Total:	\$16,985,882	\$17,182,858	\$17,515,380	\$17,716,724	
Eastern District Attorney's Office					
0340-0300 Eastern District Attorneys Office	\$10,030,731	\$10,134,357	\$10,337,045	\$10,134,357	
0340-0398 Eastern DA State Police OT	\$521,876	\$534,923	\$534,923	\$521,876	
Department Total:	\$10,552,607	\$10,669,280	\$10,871,968	\$10,656,233	
Middle District Attorney's Office					
0340-0400 Worcester District Attorneys Office	\$10,996,428	\$11,115,788	\$11,338,104	\$11,115,788	
0340-0498 Worcester DA State Police OT	\$434,916	\$445,789	\$445,789	\$434,916	
Department Total:	\$11,431,344	\$11,561,577	\$11,783,893	\$11,550,704	
Hampden District Attorney's Office					
0340-0500 Hampden District Attorneys Office	\$9,589,054	\$10,336,662	\$10,543,394	\$10,336,662	
0340-0598 Hampden DA State Police OT	\$357,504	\$366,442	\$366,442	\$357,504	
Department Total:	\$9,946,558	\$10,703,104	\$10,909,836	\$10,694,166	
Northwestern District Attorney's Office					
0340-0600 Northwestern District Attorneys Office	\$6,222,402	\$6,356,861	\$6,438,998	\$7,417,362	
0340-0698 Northwestern DA State Police OT	\$309,487	\$317,224	\$317,224	\$309,487	
Department Total:	\$6,531,889	\$6,674,085	\$6,756,222	\$7,726,849	
Norfolk District Attorney's Office					
0340-0700 Norfolk District Attorneys Office	\$9,680,106	\$9,983,547	\$10,183,218	\$9,983,547	
0340-0798 Norfolk DA State Police OT	\$449,438	\$460,674	\$460,674	\$449,438	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Department Total:	\$10,129,544	\$10,444,221	\$10,643,892	\$10,432,985	
Plymouth District Attorney's Office					
0340-0800 Plymouth District Attorneys Office	\$8,924,567	\$9,036,857	\$9,217,595	\$9,036,857	
0340-0898 Plymouth DA State Police OT	\$451,896	\$463,193	\$463,193	\$451,896	
Department Total:	\$9,376,463	\$9,500,050	\$9,680,788	\$9,488,753	
Bristol District Attorney's Office					
0340-0900 Bristol District Attorneys Office	\$8,867,247	\$8,955,919	\$9,135,037	\$8,955,919	
0340-0998 Bristol DA State Police OT	\$393,218	\$403,048	\$403,048	\$393,218	
Department Total:	\$9,260,465	\$9,358,967	\$9,538,085	\$9,349,137	
Cape and Islands District Attorney's Office					
0340-1000 Cape & Islands District Attorneys Office	\$4,254,587	\$4,610,059	\$4,702,259	\$4,610,059	
0340-1098 Cape & Islands DA State Police OT	\$293,170	\$300,499	\$300,499	\$293,170	
Department Total:	\$4,547,757	\$4,910,558	\$5,002,758	\$4,903,229	
Berkshire District Attorney's Office					
0340-1100 Berkshire District Attorneys Office	\$4,218,329	\$4,260,512	\$4,345,722	\$4,260,512	
0340-1198 Berkshire DA State Police OT	\$225,816	\$231,461	\$231,461	\$225,816	
Department Total:	\$4,444,145	\$4,491,973	\$4,577,183	\$4,486,328	
District Attorneys' Association					
0340-0203 DA Heroin Pilot	\$495,000	\$595,000	\$495,000	\$495,000	
0340-2100 Prosecution Management Information	\$1,951,401	\$2,097,327	\$2,097,327	\$2,097,327	
0340-2117 District Attorney Retention	\$495,000	\$495,000	\$495,000	\$750,000	
0340-6653 Assistant District Attorney Salary Expansion	\$0	\$3,000,000	\$3,000,000	\$4,000,000	New Account Created in FY 19
0340-8908 Area Wide Network	\$1,725,744	\$1,743,001	\$1,743,001	\$1,743,001	
Department Total:	\$4,667,145	\$7,930,328	\$7,830,328	\$9,085,328	
Secretariat Total:	\$117,344,053	\$123,998,486	\$126,085,732	\$126,652,756	
Governor					
Governor's Office					
0411-1000 Offices of Governor	\$5,251,345	\$5,251,345	\$5,251,345	\$5,251,345	
Department Total:	\$5,251,345	\$5,251,345	\$5,251,345	\$5,251,345	
Secretariat Total:	\$5,251,345	\$5,251,345	\$5,251,345	\$5,251,345	
Secretary of the Commonwealth					
Secretary of the Commonwealth					
0511-0000 Office of the Secretary of the Commonwealth	\$6,457,442	\$6,522,016	\$6,424,442	\$6,457,442	
0511-0001 State House Gift Shop RR	\$15,000	\$15,000	\$15,000	\$15,000	
0511-0002 Corporate Dissolution	\$351,074	\$354,585	\$349,374	\$351,074	
0511-0200 Archives Division Admin	\$665,557	\$571,213	\$664,457	\$665,557	
0511-0230 Records Center	\$35,118	\$35,118	\$35,118	\$35,118	
0511-0250 Archives Facility	\$296,326	\$299,289	\$295,626	\$296,326	

Description	FY 2018 GAA	House 2	House	SWM	Comments
0511-0260 Commonwealth Museum Renovation	\$231,040	\$233,351	\$231,040	\$231,040	
0511-0270 Census Data Technical Assistance	\$574,980	\$580,730	\$1,000,000	\$1,000,000	
0511-0420 Address Confidentiality Implementation	\$135,615	\$136,971	\$135,615	\$135,615	
0517-0000 Public Printing	\$503,089	\$508,119	\$505,583	\$505,583	
0521-0000 Elections-Primary and Other	\$5,596,151	\$10,911,649	\$12,446,224	\$12,946,224	
0521-0001 Central Voter Registration	\$5,187,599	\$5,239,475	\$5,862,994	\$6,407,994	
0521-0002 Early Voting	\$0	\$1,120,000	\$0	\$0	Account Eliminated
0524-0000 Information To Voters	\$385,000	\$388,850	\$1,702,000	\$1,705,000	
0526-0100 Massachusetts Historical Commission	\$982,724	\$942,050	\$932,724	\$932,724	
0527-0100 Ballot Law Commission	\$10,281	\$10,384	\$10,281	\$10,281	
0528-0100 Records Conservation Board	\$36,036	\$36,396	\$36,036	\$36,036	
0540-0900 Essex North Registry of Deeds	\$1,236,449	\$1,248,813	\$1,248,813	\$1,248,813	
0540-1000 Essex South Registry of Deeds	\$2,809,828	\$2,837,926	\$2,837,926	\$2,837,926	
0540-1100 Franklin County Registry of Deeds	\$622,922	\$629,151	\$629,151	\$629,151	
0540-1200 Hampden Registry of Deeds	\$1,752,422	\$1,769,946	\$1,769,946	\$1,769,946	
0540-1300 Hampshire Registry of Deeds	\$549,081	\$554,573	\$554,572	\$554,573	
0540-1400 Middlesex North Registry	\$1,153,041	\$1,164,571	\$1,164,571	\$1,164,571	
0540-1500 Middlesex South Registry	\$3,176,531	\$3,208,296	\$3,208,296	\$3,208,296	
0540-1600 Berkshire North Registry	\$267,107	\$269,778	\$269,778	\$269,778	
0540-1700 Berkshire Central Registry	\$456,085	\$460,647	\$460,647	\$460,647	
0540-1800 Berkshire South Registry	\$227,374	\$229,648	\$229,648	\$229,648	
0540-1900 Suffolk Registry of Deeds	\$1,906,109	\$1,925,170	\$2,025,170	\$1,925,170	
0540-2000 Worcester North Registry of Deeds	\$678,783	\$685,572	\$685,572	\$685,572	
0540-2100 Worcester Registry of Deeds	\$2,232,873	\$2,255,201	\$2,255,201	\$2,255,201	
Department Total:	\$38,531,637	\$45,144,488	\$47,985,805	\$48,970,306	
Secretariat Total:	\$38,531,637	\$45,144,488	\$47,985,805	\$48,970,306	

Office of the Treasurer and Receiver-General

Office of the Treasurer and Receiver-General

0610-0000 Office of the State Treasurer	\$9,388,910	\$9,388,909	\$9,514,105	\$9,614,105	
0610-0010 Economic Empowerment Trust Fund	\$495,000	\$435,000	\$495,000	\$435,000	
0610-0050 Alcoholic Beverages Control Commission	\$2,438,091	\$3,329,350	\$3,687,019	\$3,687,043	
0610-0051 ABCC Grant RR	\$247,682	\$247,682	\$247,682	\$247,682	
0610-0060 ABCC Investigation & Enforcement	\$145,849	\$145,849	\$145,849	\$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	\$188,665,679	\$200,856,574	\$200,856,574	\$200,856,574	
0699-0015 Consolidated Long Term Debt Service	\$2,161,164,639	\$2,175,561,639	\$2,175,561,639	\$2,175,561,639	

Description	FY 2018 GAA	House 2	House	SWM	Comments
0699-2005 Central Artery/Tunnel Debt Service	\$59,823,833	\$56,855,086	\$56,855,086	\$56,855,086	
0699-9100 Short Term Debt Service	\$18,181,484	\$21,181,484	\$21,181,485	\$21,181,484	
Department Total:	\$2,463,699,294	\$2,491,149,700	\$2,491,692,566	\$2,491,732,589	
State Lottery Commission					
0640-0000 Lottery Commission Admin	\$81,744,402	\$82,641,547	\$82,832,461	\$82,641,547	
0640-0005 Lottery Monitor Games	\$3,032,859	\$3,032,859	\$3,032,859	\$3,032,859	
0640-0010 Lottery Advertising	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	
0640-0096 Lottery Health & Welfare	\$437,287	\$437,287	\$437,287	\$437,287	
Department Total:	\$89,714,548	\$90,611,693	\$90,802,607	\$90,611,693	
Massachusetts Cultural Council					
0640-0300 Massachusetts Cultural Council	\$13,950,699	\$13,950,699	\$14,500,699	\$14,034,982	
Department Total:	\$13,950,699	\$13,950,699	\$14,500,699	\$14,034,982	
Secretariat Total:	\$2,567,364,541	\$2,595,712,092	\$2,596,995,872	\$2,596,379,264	
Office of the State Auditor					
Office of the State Auditor					
0710-0000 Office of the State Auditor	\$14,609,886	\$14,755,985	\$15,340,379	\$15,340,380	
0710-0100 Division of Local Mandates	\$358,278	\$361,861	\$358,278	\$358,278	
0710-0200 Bureau of Special Investigations	\$1,764,579	\$1,782,226	\$1,817,565	\$1,817,546	
0710-0220 Health Care Cost Containment Investigation	\$375,000	\$0	\$0	\$0	Account Eliminated
0710-0225 Medicaid Audit Unit	\$1,163,799	\$1,175,437	\$1,198,713	\$1,198,713	
0710-0300 Enhanced Bureau of Special Investigations	\$451,065	\$455,576	\$464,597	\$464,597	
Department Total:	\$18,722,607	\$18,531,085	\$19,179,532	\$19,179,514	
Secretariat Total:	\$18,722,607	\$18,531,085	\$19,179,532	\$19,179,514	
Office of the Attorney General					
Office of the Attorney General					
0810-0000 Office of the Attorney General	\$23,522,672	\$23,757,899	\$25,036,322	\$25,011,578	
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	\$3,250,000	\$3,250,000	\$3,250,000	\$3,250,000	
0810-0014 Public Utility Proceedings	\$2,311,589	\$2,311,589	\$2,311,589	\$2,311,589	
0810-0016 Clean Water and Air Enforcement Retained Revenue	\$0	\$0	\$250,000	\$0	
0810-0021 Medicaid Fraud	\$4,169,880	\$4,211,579	\$4,369,880	\$4,369,880	
0810-0045 Wage Enforcement Program	\$3,830,618	\$3,868,924	\$3,901,727	\$3,901,727	
0810-0061 Litigation and Enhanced Recoveries	\$2,633,400	\$2,633,400	\$2,631,645	\$2,633,400	
0810-0098 State Police Overtime For AG	\$404,153	\$414,257	\$414,257	\$414,257	
0810-0201 Insurance Proceedings	\$1,473,854	\$1,473,854	\$1,469,594	\$1,473,854	
0810-0338 Automobile Insurance Fraud Investigation	\$426,861	\$426,861	\$425,914	\$426,861	
0810-0399 Workers Compensation Insurance Fraud	\$279,334	\$279,334	\$278,566	\$279,334	
0810-1204 Gaming Enforcement Division	\$449,364	\$449,364	\$442,364	\$449,364	

Description	FY 2018 GAA	House 2	House	SWM	Comments
0810-1205 Combating Opioid Addiction	\$1,250,000	\$1,800,000	\$1,800,000	\$1,800,000	
0810-1206 Civil Penalties RR	\$1,000,000	\$1,500,000	\$1,500,000	\$1,500,000	
Department Total:	\$47,129,402	\$48,604,738	\$50,309,535	\$50,049,521	
Victim and Witness Assistance Board					
0840-0100 Victim and Witness Assistance Board	\$587,531	\$587,532	\$892,531	\$587,531	
0840-0101 SAFEPLAN	\$990,453	\$1,000,357	\$1,005,310	\$990,453	
Department Total:	\$1,577,984	\$1,587,889	\$1,897,841	\$1,577,984	
Secretariat Total:	\$48,707,386	\$50,192,627	\$52,207,376	\$51,627,505	
State Ethics Commission					
State Ethics Commission					
0900-0100 State Ethics Commission	\$2,093,969	\$2,206,178	\$2,239,280	\$2,239,280	
Department Total:	\$2,093,969	\$2,206,178	\$2,239,280	\$2,239,280	
Secretariat Total:	\$2,093,969	\$2,206,178	\$2,239,280	\$2,239,280	
Office of the Inspector General					
Office of the Inspector General					
0910-0200 Office of Inspector General	\$2,588,525	\$2,614,410	\$2,700,193	\$3,017,410	
0910-0210 Public Purchasing Certification RR	\$850,000	\$904,674	\$904,674	\$904,674	
0910-0220 Bureau of Program Integrity	\$449,980	\$454,480	\$454,480	\$454,480	
0910-0300 Internal Special Audit Unit	\$437,479	\$441,854	\$744,623	\$441,854	
Department Total:	\$4,325,984	\$4,415,418	\$4,803,970	\$4,818,418	
Secretariat Total:	\$4,325,984	\$4,415,418	\$4,803,970	\$4,818,418	
Office of Campaign and Political Finance					
Office of Campaign and Political Finance					
0920-0300 Office of Campaign and Political Finance	\$1,617,919	\$1,634,098	\$1,655,679	\$1,655,679	
Department Total:	\$1,617,919	\$1,634,098	\$1,655,679	\$1,655,679	
Secretariat Total:	\$1,617,919	\$1,634,098	\$1,655,679	\$1,655,679	
Office of the Child Advocate					
Office of the Child Advocate					
0930-0100 Office of the Child Advocate	\$800,000	\$1,000,000	\$1,000,000	\$1,200,000	
Department Total:	\$800,000	\$1,000,000	\$1,000,000	\$1,200,000	
Secretariat Total:	\$800,000	\$1,000,000	\$1,000,000	\$1,200,000	
Massachusetts Commission Against Discrimination					
Massachusetts Commission Against Discrimination					
0940-0100 MCAD Administration	\$2,957,196	\$2,986,768	\$3,713,372	\$3,800,000	
0940-0101 MCAD RR	\$2,468,211	\$3,300,000	\$3,500,000	\$3,500,000	

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0940-0102 Discrimination Prevention Certification RR	\$240,000	\$410,000	\$410,000	\$410,000	
Department Total:	\$5,665,407	\$6,696,768	\$7,623,372	\$7,710,000	
Secretariat Total:	\$5,665,407	\$6,696,768	\$7,623,372	\$7,710,000	
Commission on the Status of Women					
Commission on the Status of Women					
0950-0000 Commission on the Status of Women	\$117,109	\$118,280	\$170,000	\$170,000	
Department Total:	\$117,109	\$118,280	\$170,000	\$170,000	
Secretariat Total:	\$117,109	\$118,280	\$170,000	\$170,000	
Commission on the Status of Grandparents Raising Grandchildren					
Commission on the Status of Grandparents Raising Grandchildren					
0950-0030 Commission on the Status of Grandparents Raising Grandchil	\$111,714	\$111,714	\$111,714	\$111,714	
Department Total:	\$111,714	\$111,714	\$111,714	\$111,714	
Secretariat Total:	\$111,714	\$111,714	\$111,714	\$111,714	
Commission on Lesbian, Gay, Bisexual, Transgender, Queer and Questioning Youth					
Commission on Lesbian, Gay, Bisexual, Transgender, Queer and Questioning Youth					
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	
Commission on the Status of Asian Americans					
Commission on the Status of Asian Americans					
0950-0080 Asian American Commission	\$50,000	\$50,000	\$75,000	\$80,000	
Department Total:	\$50,000	\$50,000	\$75,000	\$80,000	
Secretariat Total:	\$50,000	\$50,000	\$75,000	\$80,000	
Office of the State Comptroller					
Office of the State Comptroller					
1595-1068 Medical Assistance Trust Fund Transfer	\$452,400,000	\$452,450,000	\$452,450,000	\$452,450,000	
1595-1069 Health Insurance Technology Trust Fund Transfer	\$4,153,272	\$19,153,272	\$10,000,000	\$10,000,000	
1599-3384 Judgments and Settlements Reserve	\$1,000,000	\$10,000,000	\$1,000,000	\$1,000,000	
1595-7066 STEM Pipeline Fund	\$1,500,000	\$2,000,000	\$1,500,000	\$1,500,000	
1599-6152 State Retiree Benefits Trust Fund	\$432,404,000	\$441,179,578	\$441,179,578	\$441,179,578	
Department Total:	\$891,457,272	\$924,782,850	\$906,129,578	\$906,129,578	
Office of the State Comptroller					
1000-0001 Comptroller Operations	\$8,834,952	\$8,931,920	\$8,931,920	\$9,044,996	
1050-0140 MGC Racing Local Share Payments to Cities & Towns	\$721,350	\$721,350	\$721,350	\$721,350	
Department Total:	\$9,556,302	\$9,653,270	\$9,653,270	\$9,766,346	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Secretariat Total:	\$901,013,574	\$934,436,120	\$915,782,848	\$915,895,924	
Cannabis Control Commission					
Cannabis Control Commission					
1070-0840 Cannabis Control Commission	\$0	\$7,590,389	\$7,573,926	\$7,987,870	
Department Total:	\$0	\$7,590,389	\$7,573,926	\$7,987,870	
Secretariat Total:	\$0	\$7,590,389	\$7,573,926	\$7,987,870	
Disabled Persons Protection Commission					
Disabled Persons Protection Commission					
1107-2501 DPPC Administration	\$3,131,354	\$3,215,203	\$3,721,161	\$4,215,203	
Department Total:	\$3,131,354	\$3,215,203	\$3,721,161	\$4,215,203	
Secretariat Total:	\$3,131,354	\$3,215,203	\$3,721,161	\$4,215,203	
Board of Library Commissioners					
Board of Library Commissioners					
7000-9101 Board of Library Commissioners	\$1,077,431	\$1,088,204	\$1,275,000	\$1,275,000	
7000-9401 Regional Library Local Aid	\$9,982,317	\$10,082,140	\$10,282,140	\$10,281,786	
7000-9402 Talking Book Program Worcester	\$491,715	\$441,715	\$454,966	\$454,966	
7000-9406 Talking Book Program Watertown	\$2,512,772	\$2,512,772	\$2,588,155	\$2,588,155	
7000-9501 Municipal Libraries Local Aid	\$9,090,000	\$9,180,900	\$9,490,000	\$9,362,700	
7000-9506 Technology and Automated Resources	\$2,097,330	\$2,115,928	\$2,215,928	\$2,615,928	
7000-9508 Center for the Book	\$200,000	\$200,000	\$200,000	\$0	Account Eliminated
Department Total:	\$25,451,565	\$25,621,659	\$26,506,189	\$26,578,535	
Secretariat Total:	\$25,451,565	\$25,621,659	\$26,506,189	\$26,578,535	
Executive Office for Administration and Finance					
Office of the Secretary for Administration and Finance					
1100-1100 Secretary of Administration and Finance	\$3,129,590	\$3,138,211	\$3,136,707	\$3,138,212	
1100-1201 CPAT	\$367,139	\$387,837	\$369,271	\$387,837	
1100-1700 Administration and Finance Information Technology	\$28,877,049	\$26,057,233	\$25,864,471	\$25,275,516	
1106-0064 ANF Caseload Forecasting	\$129,017	\$129,017	\$129,023	\$129,017	
1233-2350 Unrestricted General Government Aid (UGGA)	\$1,061,783,475	\$1,098,945,897	\$1,098,945,897	\$1,098,945,897	
1233-2400 Reimbursement to Cities for Payment in lieu of Taxes (PILOT)	\$26,770,000	\$26,770,000	\$26,770,000	\$28,478,131	
1450-1200 Health Policy Commission	\$8,479,009	\$8,540,451	\$8,769,931	\$8,769,931	
1450-1266 Academic Detailing	\$0	\$0	\$0	\$150,000	
1599-0026 Regionalization Incentive Grants	\$11,450,000	\$10,200,000	\$4,895,000	\$4,400,000	
1599-0054 Hinton Lab Response Reserve	\$750,000	\$1,912,177	\$1,912,177	\$1,912,177	
1599-0063 Early Retirement Incentive Program NonPayroll Costs	\$4,154,074	\$0	\$0	\$0	Account Eliminated
1599-0093 WPAT Contract Assistance	\$55,452,305	\$63,383,680	\$63,383,680	\$63,383,680	

Description	FY 2018 GAA	House 2	House	SWM	Comments
1599-0840 Cannabis Costs Reserve	\$2,000,000	\$0	\$0	\$0	Account Eliminated
1599-0999 Organizational Transformation	\$480,281	\$480,000	\$0	\$0	Account Eliminated
1599-1690 Deficiency Reserve	\$104,100,000	\$0	\$0	\$0	Account Eliminated
1599-1970 CA/T Operation & Maintenance	\$125,000,000	\$125,000,000	\$125,000,000	\$125,000,000	
1599-1977 Infrastructure Investment Assistance Reserve	\$10,000,000	\$13,575,575	\$13,575,575	\$13,575,575	
1599-2003 Uniform Law Commission	\$50,000	\$0	\$50,000	\$0	Account Eliminated
1599-3222 MassHealth Reform Reserve	\$0	\$1,775,216	\$1,775,216	\$1,775,216	
1599-3234 South Essex Sewer District Debt Service	\$33,914	\$33,914	\$33,914	\$33,914	
1599-3557 Social Innovation Financing	\$10,924,651	\$9,100,000	\$9,100,000	\$9,100,000	
1599-3856 MITC Operational Expenses	\$100,000	\$500,000	\$500,000	\$500,000	
1599-4417 E.J. Collins, Jr. Center for Public Management	\$125,000	\$0	\$425,000	\$250,000	
1599-4448 Collective Bargaining Contract Costs	\$0	\$107,246,977	\$47,216,876	\$47,216,876	
1599-6903 Chapter 257 Reserve	\$39,698,478	\$38,536,773	\$38,536,773	\$38,536,773	
1599-7104 Star Store Reserve	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000	
1599-7114 UMass Springfield	\$250,000	\$0	\$0	\$0	Account Eliminated
1599-7115 Rural and Urban Medical School Reserve	\$1,000,000	\$0	\$0	\$0	Account Eliminated
1599-8020 DOC and Sheriff Funding Commission	\$0	\$0	\$0	\$100,000	New Account Created In FY 19
1599-8910 Sheriffs	\$0	\$0	\$0	\$0	Account Eliminated
Department Total:	\$1,497,803,982	\$1,538,412,958	\$1,473,089,511	\$1,473,758,752	
Division of Capital Asset Management and Maintenance					
1102-3199 Division of Capital Asset Management and Maintenance	\$8,347,893	\$9,419,758	\$9,419,334	\$9,419,758	
1102-3205 DCAMM Rents RR	\$8,881,074	\$8,898,779	\$8,898,779	\$8,898,779	
1102-3232 Construction Certification RR	\$300,000	\$300,000	\$300,000	\$300,000	
Department Total:	\$17,528,967	\$18,618,537	\$18,618,113	\$18,618,537	
Bureau of the State House					
1102-1128 State House Accessibility	\$141,921	\$143,117	\$142,977	\$143,117	
1102-3309 Office of the State House Superintendent	\$2,565,408	\$2,835,396	\$2,899,396	\$2,735,396	
1102-3400 Security Operations at Bureau of the State House	\$0	\$0	\$100,000	\$100,000	New Account Created In FY 19
Department Total:	\$2,707,329	\$2,978,513	\$3,142,373	\$2,978,513	
Massachusetts Office on Disability					
1107-2400 Office on Disability	\$651,516	\$701,644	\$701,644	\$701,644	
Department Total:	\$651,516	\$701,644	\$701,644	\$701,644	
Civil Service Commission					
1108-1011 Civil Service Commission	\$444,422	\$456,405	\$456,405	\$456,405	
Department Total:	\$444,422	\$456,405	\$456,405	\$456,405	
Group Insurance Commission					
1108-5100 Group Insurance Commission Administration	\$4,154,372	\$4,181,049	\$4,175,898	\$4,181,049	
1108-5200 Group Insurance Commission Premium & Plan	\$1,683,153,734	\$1,645,981,013	\$1,701,053,589	\$1,701,053,589	Includes 1108-5350 and 1108-5400
1108-5201 Municipal Partnership Act Implementation RR	\$2,196,745	\$2,196,745	\$2,196,745	\$2,196,745	
1108-5350 Elderly Governmental Retirees' Premiums	\$127,271	\$133,635	\$0	\$0	Consolidated into 1108-5200

Description	FY 2018 GAA	House 2	House	SWM	Comments
1108-5400 Retired Municipal Teachers' Premiums	\$51,376,567	\$54,938,941	\$0	\$0	Consolidated into 1108-5200
1108-5500 Dental & Vision Benefits for Non-Union Employees	\$8,631,072	\$8,334,349	\$8,334,349	\$8,334,349	
Department Total:	\$1,749,639,761	\$1,715,765,732	\$1,715,760,581	\$1,715,765,732	
Division of Administrative Law Appeals					
1110-1000 Administrative Law Appeals	\$1,147,356	\$1,138,520	\$1,136,381	\$1,138,520	
Department Total:	\$1,147,356	\$1,138,520	\$1,136,381	\$1,138,520	
George Fingold Library					
1120-4005 George Fingold Library	\$861,925	\$884,540	\$882,816	\$884,540	
Department Total:	\$861,925	\$884,540	\$882,816	\$884,540	
Department of Revenue					
1201-0100 Tax Administration	\$78,621,998	\$78,804,752	\$78,824,751	\$78,804,752	
1201-0130 Auditors Retained Revenue	\$27,938,953	\$27,938,953	\$27,936,818	\$27,938,953	
1201-0160 Child Support Enforcement Division	\$28,295,352	\$30,947,358	\$30,943,002	\$30,947,358	
1201-0164 Child Support Enforcement RR	\$6,547,280	\$6,547,280	\$6,517,354	\$6,547,280	
1201-0400 Task Force on Illegal Tobacco	\$897,499	\$594,674	\$594,674	\$594,674	
1201-0911 Expert Witnesses and their Expenses	\$297,000	\$294,030	\$294,030	\$294,030	
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	\$5,500,000	\$8,000,000	\$8,000,000	\$8,000,000	
1232-0200 UST Admin Review Board	\$1,237,297	\$1,413,335	\$1,324,166	\$1,413,335	
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	\$500,000	\$250,000	
Department Total:	\$174,723,454	\$179,328,457	\$180,072,870	\$178,828,457	
Appellate Tax Board					
1310-1000 Appellate Tax Board	\$1,895,196	\$1,941,510	\$1,940,674	\$1,941,510	
1310-1001 Appellate Tax Board RR	\$400,000	\$400,000	\$400,000	\$400,000	
Department Total:	\$2,295,196	\$2,341,510	\$2,340,674	\$2,341,510	
Human Resources Division					
1750-0100 Human Resources Division Admin	\$2,801,537	\$4,063,668	\$3,458,457	\$3,558,437	
1750-0102 Examination and Training RR	\$2,511,300	\$2,511,300	\$2,511,299	\$2,511,300	
1750-0119 Workers' Comp for County Employees	\$8,233	\$8,151	\$8,151	\$8,151	
1750-0300 Health and Welfare Funds	\$30,911,194	\$31,093,194	\$31,093,194	\$30,893,194	
1750-0928 Civil Service and Physical Abilities Exam Space	\$0	\$500,000	\$0	\$0	Account Eliminated
Department Total:	\$36,232,264	\$38,176,313	\$37,071,101	\$36,971,082	
Operational Services Division					
1775-0115 Statewide Contract Fee	\$10,703,140	\$11,226,598	\$10,861,202	\$10,864,080	
1775-0124 HHS Provider Recovery RR	\$100,000	\$101,858	\$101,858	\$101,858	
1775-0200 Supplier Diversity Office	\$367,081	\$0	\$733,608	\$362,517	
1775-0600 Surplus Sales RR	\$450,000	\$451,425	\$451,425	\$451,425	
1775-0700 Reprographic Services RR	\$53,000	\$60,000	\$60,000	\$60,000	
1775-0900 Surplus Federal Property Retained Revenue	\$22,000	\$22,000	\$22,000	\$22,000	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Department Total:	\$11,695,221	\$11,861,881	\$12,230,093	\$11,861,880	
Massachusetts Office of Information Technology					
1790-0100 Massachusetts Office of Information Technology	\$2,952,634	\$2,922,500	\$2,922,294	\$2,922,500	
1790-0300 Computer Service to Public RR	\$10,910,789	\$2,733,863	\$2,733,864	\$2,733,863	
1790-1700 Core Technology Services and Security	\$0	\$30,503,193	\$26,172,891	\$30,503,193	
Department Total:	\$13,863,423	\$36,159,556	\$31,829,049	\$36,159,556	
Secretariat Total:	\$3,509,594,816	\$3,546,824,566	\$3,477,331,611	\$3,480,465,128	
Executive Office of Energy and Environmental Affairs					
Executive Office of Energy and Environmental Affairs					
2000-0100 EOEAA Administration	\$8,196,322	\$9,416,060	\$9,415,558	\$9,245,558	
2000-0101 Climate Change Adaptation and Preparedness	\$150,000	\$2,193,999	\$2,193,999	\$2,193,999	
2000-1011 Handling Charge RR	\$80,000	\$40,000	\$40,000	\$40,000	
2000-1700 EOEAA Information Technology	\$10,309,347	\$10,651,056	\$9,146,345	\$10,548,386	
2030-1000 Environmental Law Enforcement	\$9,776,081	\$10,801,428	\$10,131,699	\$10,801,428	
2030-1004 Environmental Law Enforcement Private Details	\$333,000	\$370,000	\$370,000	\$370,000	
Department Total:	\$28,844,750	\$33,472,543	\$31,297,601	\$33,199,371	
Department of Environmental Protection					
2200-0100 DEP Administration	\$24,733,484	\$24,737,344	\$29,105,000	\$24,637,344	
2200-0102 Wetlands Permit Fee RR	\$650,150	\$650,150	\$650,150	\$650,150	
2200-0107 Redemption Centers Operations	\$420,750	\$416,542	\$416,542	\$500,000	
2200-0109 Compliance & Permitting	\$2,400,750	\$2,376,742	\$2,370,736	\$2,500,000	
2200-0112 Compliance & Permitting RR	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	
2200-0113 National Pollutant Discharge Elimination System	\$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	\$609,247	\$605,761	\$600,342	\$850,000	
2220-2221 CAA Operating Permit Program	\$1,302,054	\$1,296,475	\$1,296,473	\$1,500,000	
2250-2000 Safe Drinking Water Act Compliance	\$2,137,185	\$1,960,891	\$1,960,775	\$2,200,000	
2260-8870 Hazardous Waste Site Cleanup	\$12,324,125	\$12,284,427	\$12,216,796	\$13,000,000	
2260-8872 Brownfields Site Audits	\$1,178,719	\$1,165,429	\$1,161,633	\$1,165,429	
2260-8881 LSP Registration Board	\$375,000	\$375,198	\$375,198	\$375,198	
Department Total:	\$51,799,825	\$52,947,320	\$55,822,006	\$53,046,482	
Department of Fish and Game					
2300-0100 DFG Administration	\$2,029,079	\$923,097	\$932,376	\$933,817	
2300-0101 Riverways Protection Program	\$630,577	\$540,517	\$900,156	\$1,255,156	
2310-0200 Division of Fisheries & Wildlife Administration	\$14,985,118	\$15,150,179	\$15,164,946	\$15,150,179	
2310-0300 Natural Heritage & Endangered Species Program	\$250,000	\$150,035	\$150,000	\$150,035	
2310-0306 Hunter Safety Program	\$455,034	\$460,045	\$475,230	\$475,230	
2310-0316 Wildlife Habitat Purchase	\$1,500,000	\$1,500,000	\$1,900,000	\$1,500,000	
2310-0317 Waterfowl Management Program	\$65,000	\$65,000	\$65,000	\$65,000	

Description	FY 2018 GAA	House 2	House	SWM	Comments
2320-0100 Office of Fishing and Boating Access	\$540,224	\$573,392	\$572,636	\$573,392	
2330-0100 Division of Marine Fisheries Administration	\$6,511,649	\$6,359,735	\$6,884,735	\$6,369,289	
2330-0120 Marine Recreational Fisheries Development	\$706,137	\$732,307	\$732,307	\$732,307	
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	\$1,306,079	\$1,400,517	\$1,398,837	\$1,400,517	
Department Total:	\$29,521,886	\$28,397,813	\$29,719,212	\$29,147,911	
Department of Agricultural Resources					
2511-0100 DAR Administration	\$5,830,341	\$5,455,785	\$5,905,785	\$4,945,785	
2511-0103 Cannabis and Hemp Agricultural Oversight	\$0	\$1,241,466	\$1,241,466	\$1,241,466	
2511-0105 Emergency Food Assistance	\$17,673,831	\$17,673,831	\$18,098,831	\$16,500,000	
2511-3002 Integrated Pest Management	\$58,722	\$59,785	\$59,785	\$59,785	
Department Total:	\$23,562,894	\$24,430,867	\$25,305,867	\$22,747,036	
Department of Conservation and Recreation					
2800-0100 DCR Administration	\$4,671,626	\$4,150,126	\$4,684,615	\$4,150,126	
2800-0101 Watershed Management	\$962,526	\$919,803	\$1,100,000	\$919,803	
2800-0401 Stormwater Management	\$444,542	\$430,131	\$430,131	\$430,131	
2800-0500 Beach Preservation	\$1,190,000	\$908,497	\$1,235,000	\$908,497	
2800-0501 DCR Seasonals	\$15,560,192	\$16,017,412	\$15,990,493	\$16,017,412	
2800-0700 Office of Dam Safety	\$647,192	\$470,002	\$770,361	\$470,002	
2810-0100 DCR State Parks Operations	\$37,163,712	\$37,970,092	\$40,000,000	\$43,220,092	Includes 2820-2000
2810-0122 State Parks and Recreational Areas	\$0	\$0	\$2,520,000	\$175,000	New Account Created In FY 19
2810-2042 Department of Conservation and Recreation Retained Revenue	\$20,022,185	\$20,000,000	\$20,000,000	\$20,000,000	
2820-0101 State House Park Rangers	\$1,794,106	\$2,139,016	\$2,139,016	\$2,139,016	
2820-2000 Parkways Streetlighting	\$2,414,838	\$3,000,000	\$3,000,000	\$0	Consolidated Into 2810-0100
Department Total:	\$84,870,919	\$86,005,079	\$91,869,616	\$88,430,079	
Department of Public Utilities					
1595-1100 Unified Carrier Registration Trust Fund Transfer	\$0	\$500,000	\$0	\$500,000	New Account Created In FY 19
1595-1105 Energy Facilities Siting Board Trust Fund Transfer	\$0	\$75,000	\$0	\$75,000	New Account Created In FY 19
2100-0012 DPU Administration	\$10,207,525	\$10,361,871	\$10,361,871	\$10,361,871	
2100-0013 Transportation Oversight Division	\$263,438	\$260,896	\$260,896	\$260,896	
2100-0014 Energy Facility Siting RR	\$75,000	\$0	\$75,000	\$0	Account Eliminated
2100-0015 Unified Carrier Registration RR	\$2,300,000	\$0	\$2,300,000	\$0	Account Eliminated
2100-0016 Steam Distribution Oversight	\$100,404	\$100,903	\$100,903	\$100,903	
2100-0017 Division of Transportation Services	\$1,218,636	\$1,225,735	\$1,225,734	\$1,225,735	
Department Total:	\$14,165,003	\$12,524,405	\$14,324,404	\$12,524,405	
Department of Energy Resources					
7006-1001 Residential Conservation Service Program	\$267,388	\$217,388	\$217,388	\$217,388	
7006-1003 DOER Administration	\$3,651,232	\$3,858,778	\$3,851,488	\$3,858,778	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Department Total:	\$3,918,620	\$4,076,166	\$4,068,876	\$4,076,166	
Secretariat Total:	\$236,683,896	\$241,854,193	\$252,407,582	\$243,171,451	

Executive Office of Health and Human Services

Executive Office of Health and Human Services

1595-0025 Substance Use Prevention, Education, and Screening Trust Fu	\$0	\$5,000,000	\$0	\$0	
1595-1067 DSTI Trust Fund	\$186,649,333	\$0	\$0	\$0	Account Eliminated
1595-1070 Safety Net Provider Trust Fund	\$0	\$167,640,000	\$167,640,000	\$167,640,000	
1595-5819 Commonwealth Care Trust Fund	\$0	\$130,772,892	\$45,772,939	\$45,772,892	
4000-0005 Safe and Successful Youth Initiative	\$4,320,000	\$7,320,000	\$8,125,000	\$7,000,000	
4000-0007 Unaccompanied Homeless Youth Services	\$675,000	\$2,000,000	\$1,000,000	\$3,300,000	
4000-0009 Office of Health Equity	\$0	\$0	\$100,000	\$0	
4000-0014 EMK Community Health Center	\$100,000	\$0	\$0	\$100,000	
4000-0020 Nursing and Allied Health Workforce Development	\$0	\$0	\$350,000	\$0	
4000-0050 PCA Council	\$1,632,510	\$1,779,222	\$1,779,222	\$1,779,222	
4000-0051 Family Resource Centers	\$500,000	\$0	\$0	\$500,000	
4000-0250 HIX Retained Revenue	\$0	\$15,000,000	\$15,000,000	\$15,000,000	
4000-0300 EOHHS and MassHealth Administration	\$102,682,373	\$103,379,599	\$103,877,269	\$103,379,599	
4000-0320 MassHealth Recoveries RR	\$225,000,000	\$225,000,000	\$225,000,000	\$225,000,000	
4000-0321 EOHHS Contingency Contract RR	\$56,750,000	\$56,750,000	\$56,750,000	\$56,750,000	
4000-0328 State Plan Amendment Support	\$50,000	\$0	\$0	\$50,000	
4000-0430 MassHealth CommonHealth Plan	\$164,396,477	\$170,898,671	\$170,898,671	\$170,898,671	
4000-0500 MassHealth Managed Care	\$5,553,251,863	\$5,557,010,341	\$5,759,010,341	\$5,695,714,181	
4000-0601 MassHealth Senior Care	\$3,520,335,443	\$3,583,516,725	\$3,587,516,725	\$3,583,516,725	
4000-0641 MassHealth Nursing Home Supplemental	\$352,600,000	\$345,100,000	\$365,400,000	\$352,600,000	
4000-0700 MassHealth Fee-for-Service	\$2,187,898,930	\$2,625,178,033	\$2,641,228,033	\$2,628,178,033	
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	\$526,812,502	\$468,898,836	\$468,898,836	\$468,898,836	
4000-0885 Small Business Employee Premium Assistance	\$34,042,020	\$34,042,020	\$34,042,020	\$34,042,020	
4000-0940 ACA Expansion Populations	\$2,238,691,278	\$2,070,679,253	\$2,138,679,253	\$2,127,699,573	
4000-0950 Children's Behavioral Health Initiative	\$247,337,564	\$254,757,691	\$254,757,691	\$256,757,691	
4000-0990 Children's Medical Security Plan	\$12,096,978	\$12,096,978	\$12,096,978	\$12,096,978	
4000-1400 MassHealth HIV Plan	\$27,374,419	\$27,483,527	\$27,483,527	\$27,483,527	
4000-1420 Medicare Part D Phased Down Contribution	\$441,754,986	\$425,567,963	\$425,567,964	\$425,567,963	
4000-1425 Hutchinson Settlement	\$71,730,289	\$100,019,726	\$100,019,725	\$100,019,726	
4000-1700 EOHHS IT	\$124,870,082	\$102,764,307	\$102,736,495	\$102,264,307	
Department Total:	\$16,087,743,850	\$16,498,847,587	\$16,719,922,492	\$16,618,201,747	

Office for Refugees and Immigrants

4003-0122 MA Office for Refugees & Immigrants	\$400,000	\$400,000	\$500,001	\$400,000	
Department Total:	\$400,000	\$400,000	\$500,001	\$400,000	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Center for Health Information and Analysis					
4100-0060 CHIA Administration	\$27,431,406	\$27,431,406	\$27,431,406	\$27,431,406	
4100-0061 All-Payer Claims Database RR	\$875,000	\$750,000	\$750,000	\$750,000	
Department Total:	\$28,306,406	\$28,181,406	\$28,181,406	\$28,181,406	
Massachusetts Commission for the Blind					
4110-0001 MCB Admin	\$1,327,646	\$1,345,263	\$1,345,263	\$1,345,263	
4110-1000 MCB Community Services	\$4,175,682	\$4,221,917	\$4,511,386	\$6,071,917	
4110-2000 MCB Turning 22 Program	\$13,575,558	\$13,714,942	\$13,714,924	\$13,714,942	
4110-3010 MCB Vocational Rehabilitation	\$3,340,735	\$3,340,735	\$3,341,100	\$3,340,735	
Department Total:	\$22,419,621	\$22,622,857	\$22,912,673	\$24,472,857	
Massachusetts Rehabilitation Commission					
4120-0200 Independent Living Centers	\$6,046,117	\$6,046,117	\$6,296,117	\$7,146,117	
4120-1000 MRC Admin	\$346,486	\$351,425	\$351,426	\$351,425	
4120-2000 MRC Vocational Rehabilitation	\$10,315,455	\$10,419,053	\$10,419,052	\$10,419,054	
4120-3000 MRC Employment Assistance	\$2,188,102	\$2,188,801	\$2,188,800	\$2,188,801	
4120-4000 MRC Community Based Services	\$9,623,606	\$9,679,148	\$9,778,839	\$10,312,558	
4120-4001 Housing Registry	\$80,000	\$80,000	\$80,000	\$80,000	
4120-4010 MRC Turning 22 Program	\$572,538	\$322,187	\$322,187	\$322,187	
4120-5000 Homecare Assistance	\$4,313,482	\$4,336,826	\$4,336,826	\$4,336,826	
4120-6000 Head Injury Treatment Services	\$15,898,807	\$15,614,075	\$16,200,000	\$16,364,075	
Department Total:	\$49,384,593	\$49,037,632	\$49,973,247	\$51,521,043	
Massachusetts Commission for the Deaf and Hard of Hearing					
4125-0100 MCDHH Admin	\$5,548,262	\$5,732,684	\$5,832,684	\$5,732,684	
Department Total:	\$5,548,262	\$5,732,684	\$5,832,684	\$5,732,684	
Department of Veterans' Services					
1410-0010 Veterans' Services Admin	\$3,844,629	\$3,847,840	\$3,634,275	\$3,557,840	
1410-0012 Veterans' Outreach Centers	\$4,556,641	\$5,020,641	\$4,224,000	\$4,556,641	
1410-0015 Women Veterans' Outreach	\$112,152	\$112,152	\$112,153	\$112,152	
1410-0018 Agawam Cemetery RR	\$690,000	\$690,000	\$690,000	\$690,000	
1410-0024 Veteran Service Officer Training and Certification	\$350,000	\$356,482	\$356,237	\$356,482	
1410-0075 Train Vets to Treat Vets	\$250,000	\$250,000	\$250,000	\$250,000	
1410-0250 Shelters For Homeless Veterans	\$3,232,655	\$3,232,655	\$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	\$75,675,270	\$75,910,270	\$75,910,270	\$75,910,270	
1410-0630 Agawam/Winchendon Vet Cemetery	\$1,171,829	\$1,172,842	\$1,172,842	\$1,172,842	
1410-1616 War Memorials	\$160,000	\$160,000	\$295,000	\$95,000	
Department Total:	\$92,435,646	\$93,145,352	\$92,269,902	\$92,296,352	
Soldiers' Home in Chelsea					
4180-0100 Chelsea Soldiers' Home	\$27,210,690	\$27,286,377	\$27,286,375	\$27,286,375	
4180-1100 Chelsea License Plates RR	\$600,000	\$600,000	\$600,000	\$600,000	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Department Total:	\$27,810,690	\$27,886,377	\$27,886,375	\$27,886,375	
Soldiers' Home in Holyoke					
4190-0100 Holyoke Soldiers' Home	\$22,592,998	\$22,592,998	\$22,592,998	\$22,592,998	
4190-0101 Holyoke Antenna RR	\$5,000	\$5,000	\$5,000	\$5,000	
4190-0102 Holyoke Pharmacy RR	\$110,000	\$110,000	\$110,000	\$110,000	
4190-0200 Holyoke TV & Phone RR	\$50,000	\$50,000	\$50,000	\$50,000	
4190-0300 Holyoke 12 Bed RR	\$744,042	\$763,219	\$763,218	\$763,219	
4190-1100 Holyoke License Plates RR	\$400,000	\$400,000	\$400,000	\$400,000	
Department Total:	\$23,902,040	\$23,921,217	\$23,921,216	\$23,921,217	
Department of Youth Services					
4200-0010 DYS Administration	\$4,244,705	\$4,287,115	\$4,181,609	\$4,337,114	
4200-0100 Committed Non-Residential	\$23,355,341	\$23,920,854	\$23,918,855	\$23,920,854	
4200-0200 Pre-Trial Residential	\$28,581,402	\$28,942,669	\$28,442,670	\$29,442,669	
4200-0300 Residential Services	\$118,863,123	\$115,182,010	\$115,053,972	\$115,182,010	
4200-0500 DYS Teacher Salaries	\$3,059,187	\$3,059,187	\$3,028,595	\$3,059,187	
4200-0600 Alternative Lock-up Program	\$2,352,953	\$2,397,359	\$2,364,217	\$2,397,359	
Department Total:	\$180,456,711	\$177,789,194	\$176,989,918	\$178,339,194	
Department of Transitional Assistance					
4400-1000 DTA Admin	\$62,335,765	\$62,690,196	\$62,645,963	\$62,690,146	
4400-1001 SNAP Administration	\$4,376,983	\$4,514,121	\$3,261,664	\$6,162,023	
4400-1004 Healthy Incentives Program	\$0	\$0	\$4,000,000	\$0	
4400-1020 Secure Jobs Connect	\$650,000	\$650,000	\$500,000	\$650,000	
4400-1025 Domestic Violence Specialists	\$1,556,590	\$1,610,558	\$1,610,558	\$1,610,041	
4400-1100 DTA Caseworkers	\$70,791,291	\$72,813,971	\$72,786,291	\$72,813,971	
4400-1979 Pathways to Self Sufficiency	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
4401-1000 Employment Services Program	\$14,185,888	\$14,164,226	\$14,239,226	\$14,264,226	
4403-2000 TAFDC Grant Payments	\$162,851,212	\$194,112,725	\$192,100,867	\$200,780,967	
4403-2007 Supplemental Nutritional Program	\$600,000	\$300,000	\$300,000	\$300,000	
4403-2008 Transportation Benefits for SNAP Work Program Participant:	\$0	\$960,000	\$1,000,000	\$1,500,000	New Account Created in FY 19
4403-2119 Teen Structured Settings	\$10,029,832	\$8,808,455	\$8,808,389	\$8,808,455	
4405-2000 SSI State Supplement	\$220,233,607	\$220,466,788	\$220,466,788	\$220,466,788	
4408-1000 EAEDC	\$77,905,505	\$74,872,788	\$76,264,729	\$74,872,788	
Department Total:	\$626,516,673	\$656,963,828	\$658,984,475	\$665,919,405	
Department of Public Health					
4510-0020 Food Protection Program RR	\$149,414	\$151,200	\$151,200	\$151,200	
4510-0025 SEAL Dental Program RR	\$891,286	\$893,590	\$893,590	\$893,590	
4510-0040 Pharmaceutical Reg RR	\$73,061	\$73,734	\$73,734	\$73,734	
4510-0100 DPH Admin	\$17,438,231	\$17,303,169	\$17,425,813	\$17,650,781	
4510-0110 DPH Community Health Centers	\$1,592,354	\$503,653	\$1,003,653	\$503,653	
4510-0112 Post-Partum Depression Pilot	\$50,000	\$0	\$200,000	\$200,000	

Description	FY 2018 GAA	House 2	House	SWM	Comments
4510-0600 Environmental Health Program	\$3,688,322	\$3,755,666	\$3,780,666	\$3,755,666	
4510-0615 Nuclear Safety Assessment RR	\$1,663,993	\$1,772,312	\$1,772,312	\$1,772,312	
4510-0616 Prescription Drug Registration RR	\$1,029,680	\$1,037,750	\$1,037,750	\$1,037,750	
4510-0710 Health Care Quality	\$10,634,252	\$11,297,647	\$11,347,647	\$11,297,648	
4510-0712 Health Care Quality RR	\$2,128,302	\$3,118,125	\$3,118,125	\$3,118,125	
4510-0721 Board of Registration Nursing	\$657,782	\$670,216	\$670,216	\$670,216	
4510-0722 Board of Registration Pharmacy	\$1,129,290	\$1,118,782	\$1,118,929	\$1,118,782	
4510-0723 Board of Registration in Medicine & Acupuncture	\$165,703	\$152,543	\$152,775	\$152,543	
4510-0724 Board of Registration in Medicine RR	\$300,503	\$300,503	\$300,503	\$300,503	
4510-0725 Health Boards of Registration	\$348,103	\$357,953	\$357,953	\$357,953	
4510-0790 Regional Emergency Medical Services	\$807,000	\$807,000	\$807,000	\$807,000	
4510-0810 SANE and Pedi-SANE Programs	\$4,844,520	\$4,844,520	\$4,994,520	\$4,994,520	
4510-3008 Argeo Paul Cellucci ALS Registry	\$262,874	\$267,415	\$267,415	\$267,415	
4510-3010 Down Syndrome Clinic	\$100,000	\$0	\$0	\$150,000	
4512-0103 HIV/AIDS Treatment & Prevention	\$30,834,416	\$28,059,582	\$30,834,416	\$30,834,416	
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	\$132,575,888	\$136,123,457	\$137,173,457	\$141,783,457	
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	\$1,940,000	\$1,940,000	\$5,000,000	\$1,940,000	
4512-0203 Substance Abuse Family Intervention	\$1,440,450	\$1,440,450	\$1,440,450	\$1,440,450	
4512-0204 Nasal Narcan Pilot Expansion	\$970,000	\$970,000	\$1,000,000	\$970,000	
4512-0205 Substance Abuse Grants	\$980,000	\$0	\$2,395,000	\$425,000	
4512-0211 Recovery High Schools	\$3,600,000	\$0	\$0	\$0	Transferred To 7061-9607
4512-0225 Gamblers' Treatment	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	
4512-0500 Dental Health Program	\$2,022,353	\$1,725,016	\$1,725,016	\$2,025,016	
4513-1000 Family Health Services	\$5,711,509	\$5,629,394	\$6,300,000	\$5,711,509	
4513-1002 WIC Program	\$11,869,725	\$11,869,725	\$11,869,725	\$11,869,725	
4513-1012 WIC Program RR	\$26,200,000	\$28,400,000	\$28,400,000	\$28,400,000	
4513-1020 Early Intervention Services	\$29,300,167	\$29,300,167	\$29,300,167	\$29,300,167	
4513-1023 Newborn Hearing Services	\$80,817	\$81,534	\$81,543	\$80,453	
4513-1026 Suicide Prevention Program	\$4,340,051	\$4,010,788	\$4,390,788	\$4,110,788	
4513-1027 Samaritans Inc. Suicide Prevention	\$400,000	\$0	\$400,000	\$400,000	
4513-1098 Louis D. Brown Peace Institute	\$200,000	\$200,000	\$200,000	\$0	Account Eliminated
4513-1111 Health Promotion and Disease Prevention	\$4,110,977	\$3,434,369	\$3,884,369	\$3,434,369	
4513-1121 STOP Stroke Program	\$200,000	\$0	\$0	\$0	Account Eliminated
4513-1130 Domestic Violence Prevention	\$31,355,559	\$34,111,883	\$34,621,882	\$37,111,883	
4513-1131 Healthy Relationships Grant Program	\$50,000	\$0	\$150,000	\$0	Account Eliminated
4516-0263 Blood Lead Testing RR	\$1,134,733	\$1,137,094	\$1,137,094	\$1,137,094	
4516-1000 State Lab and Disease Unit	\$12,332,648	\$11,837,853	\$12,332,648	\$12,332,648	
4516-1005 STI Billing RR	\$650,000	\$1,000,000	\$1,000,000	\$1,000,000	
4516-1010 Emergency Preparedness Match	\$1,522,254	\$1,509,345	\$1,509,345	\$1,509,345	

Description	FY 2018 GAA	House 2	House	SWM	Comments
4516-1022 State Lab TB Testing Fee RR	\$277,918	\$279,678	\$279,678	\$279,678	
4516-1037 Mobile Integrated Health RN	\$250,000	\$0	\$0	\$0	Account Eliminated
4516-1038 Home Health Agency Licensure RN	\$1,000,000	\$0	\$0	\$0	Account Eliminated
4516-1039 Health Care Industry Plan Review RN	\$200,000	\$200,000	\$200,000	\$200,000	
4518-0200 Health Statistics Division RR	\$615,693	\$625,215	\$625,213	\$625,215	
4530-9000 Teen Pregnancy Prevention	\$2,336,003	\$2,494,872	\$3,000,000	\$2,494,872	
4580-1000 Universal Immunization Program	\$2,257,799	\$2,276,169	\$2,276,169	\$2,276,169	
4590-0250 School Based Health Programs	\$12,069,395	\$11,765,955	\$12,090,955	\$11,765,955	
4590-0300 Smoking Prevention & Cessation	\$3,718,862	\$3,358,872	\$4,218,872	\$3,358,872	
4590-0912 Western Mass. Hosp RR	\$21,650,862	\$23,060,382	\$23,060,382	\$23,060,382	
4590-0913 Shattuck HOC RR	\$507,937	\$507,937	\$507,937	\$507,937	
4590-0915 DPH Hospital Operations	\$155,400,383	\$156,964,356	\$157,407,572	\$158,104,041	
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	\$25,056,732	\$26,959,206	\$26,959,206	\$26,959,206	
4590-0924 Tewksbury Hospital RR	\$1,852,322	\$1,860,436	\$1,860,436	\$1,860,436	
4590-0925 Prostate Cancer Research	\$550,000	\$0	\$800,000	\$550,000	
4590-1503 Pediatric Palliative Care	\$2,606,334	\$2,606,334	\$3,006,334	\$3,816,053	
4590-1506 Violence Prevention Grants	\$1,337,124	\$1,338,850	\$1,500,000	\$2,000,000	
4590-1507 Youth At-Risk Matching Grants	\$3,765,000	\$500,000	\$4,120,000	\$500,000	
4590-2001 Tewksbury Hospital DDS Client RR	\$3,589,745	\$3,626,167	\$3,626,167	\$3,626,167	
Department Total:	\$609,028,687	\$608,091,225	\$628,618,983	\$625,535,054	
Department of Children and Families					
4800-0015 DCF Admin	\$98,384,611	\$102,653,558	\$102,371,158	\$102,778,558	
4800-0016 Roca RR	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	
4800-0025 Foster Care Review	\$4,142,546	\$4,197,923	\$4,196,686	\$4,197,923	
4800-0030 Lead Agencies	\$5,350,000	\$6,672,922	\$0	\$6,672,922	
4800-0036 Sex Abuse Intervention Network	\$699,547	\$699,547	\$699,158	\$699,547	
4800-0038 Svcs for Children & Families	\$289,964,283	\$297,006,167	\$297,706,577	\$297,006,167	
4800-0040 Family Support and Stabilization	\$47,642,955	\$48,911,855	\$49,411,855	\$50,500,000	
4800-0041 Congregate Care Services	\$278,593,375	\$285,762,918	\$285,762,918	\$285,762,918	
4800-0058 Foster care parents campaign	\$250,000	\$250,000	\$250,000	\$750,000	
4800-0091 Social Worker Training Institute	\$2,670,740	\$2,681,234	\$2,681,234	\$2,681,234	
4800-0151 Alternative Non-Secure Overnight Lockup	\$509,943	\$509,943	\$509,943	\$509,943	
4800-0200 DCF Family Resource Centers	\$9,731,116	\$10,058,440	\$7,781,116	\$15,050,000	
4800-1100 DCF Social Workers	\$236,811,034	\$236,811,034	\$236,811,035	\$236,811,034	
Department Total:	\$976,750,150	\$998,215,541	\$990,181,680	\$1,005,420,246	
Department of Mental Health					
5011-0100 DMH Administration	\$27,408,942	\$27,917,806	\$27,911,541	\$27,917,805	
5042-5000 Children's Mental Health	\$91,738,321	\$90,196,538	\$90,625,078	\$92,196,539	
5046-0000 DMH Adult Support Services	\$387,080,579	\$486,670,614	\$487,118,033	\$486,920,614	Includes 5046-0006

Description	FY 2018 GAA	House 2	House	SWM	Comments
5046-0006 Adult Community-Based Placements	\$4,000,000	\$0	\$0	\$0	Consolidated Into 5046-0000
5046-2000 Statewide Homelessness Services	\$22,727,689	\$22,727,689	\$22,727,689	\$22,727,689	
5046-4000 Creative Housing Options in Community Environment Progr	\$125,000	\$125,000	\$125,000	\$125,000	
5047-0001 Emergency & Acute Services	\$24,101,834	\$24,103,661	\$24,103,309	\$24,103,661	
5055-0000 Forensic Services Program	\$9,232,517	\$9,297,407	\$9,296,840	\$10,797,407	
5095-0015 DMH Hospital Services	\$205,623,406	\$208,449,575	\$208,230,158	\$207,949,576	
5095-1016 License to Occupy RR	\$500,000	\$500,000	\$500,000	\$500,000	
Department Total:	\$772,538,288	\$869,988,290	\$870,637,648	\$873,238,291	
Department of Developmental Services					
5911-1003 DDS Administration	\$67,753,226	\$68,888,505	\$68,858,130	\$68,888,505	
5911-2000 Transportation, Day & Work, and Respite	\$22,201,781	\$23,824,627	\$23,824,627	\$23,824,627	
5920-2000 Community Res & Vendor Op Services	\$1,164,904,714	\$1,192,178,088	\$1,192,139,502	\$1,192,178,088	
5920-2010 DDS State-Operated Programs	\$208,097,398	\$211,913,926	\$211,638,776	\$211,413,926	
5920-2025 DDS Community Day & Work Program	\$202,120,152	\$209,629,791	\$210,704,791	\$209,629,791	
5920-3000 Respite & Family Services	\$63,532,818	\$64,014,863	\$65,014,863	\$64,014,863	
5920-3010 Autism Division	\$6,474,349	\$6,474,349	\$6,973,203	\$6,474,349	
5920-3020 Autism Omnibus	\$13,338,362	\$18,083,764	\$18,073,445	\$18,083,764	
5920-3025 Aging with Developmental Disabilities	\$100,000	\$100,000	\$0	\$130,000	
5920-5000 DDS Turning 22 Program	\$23,102,218	\$25,044,805	\$25,154,805	\$25,044,805	
5930-1000 DDS State Facilities	\$103,956,247	\$102,822,708	\$102,784,019	\$102,322,708	
Department Total:	\$1,875,581,265	\$1,922,975,426	\$1,925,166,161	\$1,922,005,426	
Department of Elder Affairs					
9110-0100 Elder Affairs Administration	\$2,076,565	\$2,099,609	\$2,099,609	\$2,099,609	
9110-0600 Community Choices	\$223,419,000	\$228,150,762	\$228,150,762	\$228,150,762	
9110-1455 Prescription Advantage	\$16,929,054	\$16,939,784	\$16,939,784	\$16,939,784	
9110-1604 Supportive Senior Housing Program	\$5,651,421	\$5,910,893	\$5,910,893	\$5,910,893	
9110-1630 Home Care Purchased Services	\$173,749,706	\$175,019,124	\$175,054,124	\$175,019,124	
9110-1633 Home Care Case Management	\$52,271,372	\$58,948,934	\$58,948,934	\$58,948,934	
9110-1636 Protective Services	\$28,661,688	\$31,611,680	\$31,611,680	\$31,611,680	
9110-1660 Congregate Housing	\$1,959,284	\$1,986,482	\$2,063,482	\$1,986,482	
9110-1700 Elder Homeless Placement	\$186,000	\$186,000	\$286,000	\$186,000	
9110-1900 Elder Nutrition Program	\$7,268,675	\$7,268,675	\$7,268,675	\$7,268,675	
9110-9002 Grants to Councils On Aging	\$14,242,900	\$16,515,125	\$17,306,125	\$15,700,000	
Department Total:	\$526,415,665	\$544,637,068	\$545,640,068	\$543,821,944	
Secretariat Total:	\$21,905,238,545	\$22,528,435,684	\$22,767,618,929	\$22,686,893,239	
Executive Office of Housing and Economic Development					
Office of the Secretary of Housing and Economic Development					
7002-0010 EOHEd Administration	\$2,679,257	\$2,348,819	\$2,330,224	\$2,147,026	
7002-0017 EOHEd Information Technology	\$3,078,974	\$2,762,689	\$2,762,544	\$2,762,689	

Description	FY 2018 GAA	House 2	House	SWM	Comments
7002-0020 Manufacturing Pilot Program	\$1,525,000	\$3,000,000	\$0	\$2,500,000	
7002-0030 Manufacturing College	\$0	\$1,000,000	\$0	\$0	
7002-0032 Innovation Institute at Mass Tech Collaborative	\$1,000,000	\$750,000	\$500,000	\$2,500,000	
7002-0033 International Trade	\$100,000	\$0	\$0	\$0	Account Eliminated
7002-0035 Military Base Promotion	\$125,000	\$0	\$0	\$0	Account Eliminated
7002-0036 Urban Agenda Economic Development Grants	\$500,000	\$500,000	\$650,000	\$0	Account Eliminated
7002-0040 Small Business Technical Assistance Grant	\$750,000	\$2,000,000	\$2,000,000	\$1,250,000	
7002-1502 Transformative Development Fund	\$250,000	\$0	\$250,000	\$0	Account Eliminated
7002-1506 Working Cities Technical Assistance Grants	\$0	\$0	\$550,000	\$0	Account Eliminated
7002-1508 Mass Tech Collaborative	\$1,550,000	\$0	\$1,575,000	\$0	Account Eliminated
7002-1509 Entrepreneur-in-residence pilot program	\$50,000	\$50,000	\$50,000	\$0	Account Eliminated
7002-1512 Big Data Innovation and Workforce Fund	\$500,000	\$0	\$500,000	\$0	Account Eliminated
Department Total:	\$12,108,231	\$12,411,508	\$11,167,768	\$11,159,715	
Department of Housing and Community Development					
7004-0001 Indian Affairs Commission	\$121,722	\$121,910	\$121,930	\$121,910	
7004-0099 DHCD Administration	\$8,158,469	\$6,739,414	\$6,738,500	\$6,739,414	
7004-0100 Homeless Programs Administration	\$5,090,311	\$5,367,719	\$5,188,354	\$5,367,719	
7004-0101 Emergency Assistance Family Shelters	\$155,878,948	\$160,615,706	\$149,107,614	\$155,878,948	
7004-0102 Homeless Individuals Assistance	\$45,770,000	\$45,180,000	\$45,530,000	\$46,180,000	
7004-0104 Home and Healthy for Good Program	\$2,040,000	\$2,040,000	\$2,340,000	\$2,300,000	
7004-0106 New Lease for Homeless Families	\$0	\$0	\$250,000	\$0	
7004-0107 Local Housing Programs	\$0	\$0	\$930,000	\$0	
7004-0108 HomeBASE	\$30,147,305	\$30,147,305	\$32,000,000	\$30,147,305	
7004-0202 Homeless Individuals Rapid Re-Housing Program	\$0	\$0	\$5,000,000	\$0	
7004-2017 Housing Choice	\$0	\$2,698,841	\$0	\$0	
7004-3036 Housing Consumer Education Centers	\$2,221,992	\$2,041,992	\$2,866,992	\$3,000,000	
7004-3045 Tenancy Preservation Program	\$500,000	\$500,000	\$750,000	\$750,000	
7004-4314 Service Coordinators Program	\$350,401	\$350,401	\$350,401	\$350,401	
7004-9005 Housing Authority Subsidies	\$64,500,000	\$64,500,000	\$65,650,000	\$64,500,000	
7004-9007 Public Housing Reform	\$950,000	\$950,000	\$1,000,000	\$950,000	
7004-9024 Massachusetts Rental Voucher Program	\$92,734,677	\$97,469,569	\$100,000,000	\$97,469,569	
7004-9030 Alternative Housing Voucher Program	\$5,000,000	\$4,600,000	\$6,150,000	\$5,000,000	
7004-9031 Affordable Housing Accessibility Grants	\$0	\$0	\$0	\$2,698,841	New Account Created In FY19
7004-9033 DMH Rental Subsidy Program	\$5,548,125	\$5,548,125	\$5,548,125	\$6,548,125	
7004-9315 Low-Income Housing Tax Credit RR	\$2,369,399	\$2,369,399	\$2,369,399	\$2,369,399	
7004-9316 Residential Assistance for Families in Transition	\$15,000,000	\$15,000,000	\$17,000,000	\$18,500,000	
Department Total:	\$436,381,349	\$446,240,381	\$448,891,315	\$448,871,631	
Consumer Affairs and Business Regulation					
7006-0000 OCABR Administration	\$735,222	\$1,108,890	\$1,108,890	\$1,108,890	
7006-0043 Home Improvement Contractors RR	\$500,000	\$500,000	\$500,000	\$500,000	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Department Total:	\$1,235,222	\$1,608,890	\$1,608,890	\$1,608,890	
Division of Banks					
7006-0010 Division of Banks	\$18,111,512	\$18,511,048	\$18,507,880	\$18,511,048	
7006-0011 Loan Originator Admin. & Consumer Counseling	\$2,350,000	\$1,550,000	\$1,550,000	\$1,550,000	
Department Total:	\$20,461,512	\$20,061,048	\$20,057,880	\$20,061,048	
Division of Insurance					
7006-0020 Division of Insurance	\$13,349,218	\$13,520,017	\$13,517,980	\$13,520,017	
7006-0029 Health Care Access Bureau	\$1,062,485	\$1,062,485	\$1,060,793	\$1,062,485	
Department Total:	\$14,411,703	\$14,582,502	\$14,578,773	\$14,582,502	
Division of Professional Licensure					
7006-0040 Division of Professional Licensure	\$3,097,238	\$3,189,436	\$3,189,154	\$3,189,436	
7006-0142 Office of Public Safety and Inspections	\$12,337,476	\$13,177,504	\$13,177,504	\$14,007,504	
7006-0151 Proprietary Schools Oversight	\$591,736	\$591,736	\$591,736	\$591,736	
Department Total:	\$16,026,450	\$16,958,676	\$16,958,394	\$17,788,676	
Division of Standards					
7006-0060 Division of Standards	\$551,055	\$523,174	\$523,162	\$523,174	
7006-0065 Item Pricing Inspections RR	\$491,923	\$499,559	\$499,667	\$499,559	
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	
Department Total:	\$1,582,101	\$1,561,856	\$1,561,952	\$1,561,856	
Department of Telecommunications and Cable					
7006-0071 Dept. of Telecommunications & Cable	\$2,897,394	\$2,936,113	\$2,935,009	\$2,936,113	
Department Total:	\$2,897,394	\$2,936,113	\$2,935,009	\$2,936,113	
Department of Business Development					
7007-0150 Regional Economic Development Grants	\$300,000	\$300,000	\$0	\$1,000,000	
7007-0300 Massachusetts Office of Business Development	\$1,544,706	\$1,665,464	\$1,544,803	\$1,546,431	
7007-0500 Biotech Research Institute	\$242,500	\$242,500	\$500,000	\$242,500	
7007-0800 Small Business Development Center	\$1,386,222	\$1,174,360	\$1,174,360	\$1,174,360	
7007-0801 Microlending	\$100,000	\$100,000	\$200,000	\$0	Account Eliminated
7007-0952 Commonwealth Zoological Corporation	\$4,350,000	\$4,000,000	\$4,600,000	\$4,000,000	
7007-1016 State Small Business Export Matching Grants	\$0	\$200,000	\$0	\$0	
7007-1202 Mass Tech Collaborative Computer Science MassCAN	\$850,000	\$0	\$850,000	\$0	Account Eliminated
7007-1641 Layoff Aversion Program	\$242,500	\$242,500	\$250,000	\$242,500	
Department Total:	\$9,015,928	\$7,924,824	\$9,119,163	\$8,205,791	
Massachusetts Marketing Partnership					
7008-0900 Massachusetts Office of Travel and Tourism	\$9,403,337	\$163,176	\$163,176	\$848,176	
7008-1116 Local Economic Development Projects	\$0	\$0	\$8,365,000	\$0	
7008-1300 Massachusetts International Trade Council	\$110,338	\$0	\$111,074	\$119,033	
Department Total:	\$9,513,675	\$163,176	\$8,639,250	\$967,209	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Secretariat Total:	\$523,633,565	\$524,448,974	\$535,518,394	\$527,743,432	
Executive Office of Labor and Workforce Development					
Executive Office of Labor and Workforce Development					
1595-1075 Transfer to Workforce Competitiveness Trust Fund	\$0	\$5,000,000	\$1,000,000	\$5,000,000	Includes 7002-1075
7002-1075 Workforce Competitiveness Trust Fund	\$1,000,000	\$0	\$0	\$0	Consolidated Into 1595-1075
7002-1209 Downtown Regional Grant Program	\$0	\$350,000	\$0	\$0	
7003-0100 EOLWD Administration	\$975,048	\$743,578	\$687,262	\$743,578	
7003-0150 Demonstration Workforce Development Program	\$150,000	\$150,000	\$500,000	\$150,000	
7003-0151 Registered Apprenticeship Expansion	\$0	\$700,000	\$0	\$0	
Department Total:	\$2,125,048	\$6,943,578	\$2,187,262	\$5,893,578	
Department of Career Services					
7002-0012 Youths-At-Risk Summer Jobs	\$10,950,000	\$10,268,500	\$12,760,000	\$10,268,500	
7002-1080 Learn to Earn	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
7003-0606 Massachusetts Manufacturing Extension Partnership	\$0	\$0	\$2,000,000	\$0	
7003-0607 Employment Program for Young Adults with	\$150,000	\$150,000	\$150,000	\$150,000	
7003-0803 One-Stop Career Centers	\$3,960,051	\$3,722,774	\$4,060,051	\$3,722,774	
7003-1206 Mass Service Alliance	\$3,080,000	\$1,275,000	\$3,130,000	\$1,400,000	
Department Total:	\$19,140,051	\$16,416,274	\$23,100,051	\$16,541,274	
Department of Labor Standards					
7003-0200 Department of Labor Standards	\$3,013,066	\$3,480,801	\$2,982,972	\$2,982,972	
7003-0201 DLS Licensing Fees RR	\$452,850	\$452,850	\$452,850	\$452,850	
Department Total:	\$3,465,916	\$3,933,651	\$3,435,822	\$3,435,822	
Department of Industrial Accidents					
7003-0500 Department of Industrial Accidents	\$19,633,943	\$20,011,806	\$19,599,342	\$20,011,806	
Department Total:	\$19,633,943	\$20,011,806	\$19,599,342	\$20,011,806	
Department of Labor Relations					
7003-0900 Department of Labor Relations	\$2,374,663	\$2,618,126	\$2,349,685	\$2,616,287	
7003-0902 JLM Committee for Municipal Police and Fire	\$129,026	\$129,267	\$129,267	\$129,267	
Department Total:	\$2,503,689	\$2,747,393	\$2,478,952	\$2,745,554	
Secretariat Total:	\$46,868,646	\$50,052,702	\$50,801,429	\$48,628,034	
Executive Office of Education					
Executive Office of Education					
7009-1700 Education IT Department	\$17,891,649	\$18,230,637	\$18,191,631	\$18,230,637	
7009-6379 Executive Office of Education	\$2,016,937	\$2,046,319	\$2,046,150	\$2,046,319	
7009-6400 Gateway Cities English Language Learners	\$250,000	\$0	\$0	\$250,000	
7009-6600 Early College Programs	\$0	\$3,000,000	\$0	\$0	
Department Total:	\$20,158,586	\$23,276,956	\$20,237,781	\$20,526,956	
Department of Early Education and Care					

Description		FY 2018 GAA	House 2	House	SWM	Comments
3000-1000	Early Education & Care Administration	\$5,761,617	\$5,917,993	\$5,916,677	\$5,917,993	
3000-1020	Quality Improvement	\$30,112,455	\$30,376,619	\$30,372,353	\$30,376,619	
3000-1042	Center-Based Child Care Rate Increase	\$15,000,000	\$0	\$20,000,000	\$0	Account Eliminated
3000-2000	Child Resource and Referral Centers	\$6,675,311	\$6,675,311	\$7,175,311	\$8,675,311	
3000-2050	Children's Trust Administration	\$1,102,494	\$1,117,804	\$1,152,494	\$1,101,664	
3000-3060	Supportive and TANF Childcare	\$222,098,540	\$235,764,117	\$235,764,117	\$235,764,117	
3000-4060	Income-Eligible Childcare	\$255,389,342	\$270,120,452	\$270,120,452	\$270,120,452	
3000-5000	Grants to Head Start Programs	\$9,100,000	\$9,100,000	\$9,600,000	\$9,100,000	
3000-6025	Commonwealth Preschool Partnership Initiative	\$200,000	\$0	\$0	\$5,000,000	
3000-6075	Mental Health Clinicians	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	
3000-7000	Children's Trust	\$14,350,685	\$14,599,267	\$14,686,187	\$14,900,000	
3000-7040	EEC Contingency Contract RR	\$161,893	\$161,893	\$161,893	\$161,893	
3000-7050	Family Support and Engagement	\$13,541,999	\$13,541,999	\$13,742,000	\$13,442,000	
3000-7066	EEC Provider Higher Education Opportunities	\$0	\$0	\$8,500,000	\$0	
3000-7070	Reach Out and Read	\$1,000,000	\$1,000,000	\$1,000,000	\$0	Account Eliminated
Department Total:		\$576,994,336	\$590,875,455	\$620,691,484	\$597,060,049	
Department of Elementary and Secondary Education						
1595-0115	Civics Project Trust Fund	\$0	\$0	\$0	\$1,507,000	New Account Created In FY 19
7010-0005	DESE Administration	\$14,103,767	\$11,323,745	\$11,823,711	\$12,098,745	
7010-0012	METCO	\$20,642,582	\$20,642,582	\$22,142,582	\$21,142,582	
7010-1192	Educational Improvement Projects	\$0	\$0	\$1,345,000	\$0	
7010-0020	Bay State Reading Institute	\$339,500	\$0	\$339,500	\$0	Consolidated Into 7010-0033
7010-0033	Literacy Programs	\$1,696,907	\$3,276,228	\$1,756,545	\$2,026,226	Includes 7010-0020
7027-0019	Connecting Activities	\$3,554,000	\$3,918,499	\$4,118,499	\$4,000,000	
7027-1004	English Language Acquisition	\$855,494	\$0	\$2,500,000	\$1,550,002	
7028-0031	Educational Services in Institutional Settings	\$7,535,627	\$7,498,285	\$7,498,286	\$7,498,285	
7035-0002	Adult Basic Education	\$29,632,378	\$28,196,421	\$32,732,378	\$31,000,000	
7035-0006	Regional School Transportation	\$61,521,000	\$61,521,000	\$63,521,000	\$62,521,000	
7035-0007	Non-Resident Vocational Transportation	\$242,500	\$242,500	\$250,000	\$250,000	
7035-0008	Homeless Student Transportation	\$8,099,500	\$8,099,500	\$9,099,500	\$8,099,500	
7035-0035	Advanced Placement Math and Science Programs	\$2,592,809	\$2,592,809	\$2,892,809	\$2,592,809	
7053-1909	School Food Services Program	\$5,314,176	\$5,314,176	\$5,314,176	\$5,314,176	
7053-1925	School Breakfast Program	\$4,666,445	\$4,666,445	\$4,708,455	\$4,666,445	
7061-0008	Chapter 70	\$4,746,953,715	\$4,850,573,126	\$4,871,530,948	\$4,907,196,515	
7061-0011	Foundation Reserve One Time Assistance	\$0	\$15,000,000	\$27,500,000	\$15,000,000	New Account Created In FY 19
7061-0012	Special Education Circuit Breaker	\$281,231,181	\$291,145,829	\$300,250,000	\$318,895,293	
7061-0029	Education Reform Audits	\$890,322	\$891,956	\$891,954	\$891,956	
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	\$90,000,000	\$100,000,000	
7061-9011	Innovation Schools	\$165,000	\$0	\$0	\$100,000	

Description	FY 2018 GAA	House 2	House	SWM	Comments
7061-9200 Education Technology Program	\$520,481	\$524,492	\$522,978	\$524,492	
7061-9400 Student and School Assessment	\$26,994,275	\$32,134,648	\$32,134,648	\$27,094,275	
7061-9401 Assessment Consortium	\$200,000	\$0	\$0	\$200,000	
7061-9406 Statewide College and Career Readiness Program	\$700,000	\$0	\$700,000	\$0	Account Eliminated
7061-9408 Targeted Intervention	\$7,207,165	\$6,960,939	\$7,414,998	\$6,760,939	
7061-9412 Expanded Learning Time Grants	\$13,975,592	\$13,975,592	\$13,975,592	\$13,975,592	
7061-9601 Teacher Certification Retained Revenue	\$1,746,349	\$1,767,453	\$1,867,453	\$1,867,453	
7061-9607 Recovery High Schools	\$0	\$2,475,000	\$2,475,000	\$3,100,000	Allocation From 4512-0211
7061-9611 After-School and Out-of-School	\$3,525,000	\$1,977,163	\$3,121,923	\$2,858,009	
7061-9612 Safe and Supportive Schools	\$500,000	\$400,000	\$600,000	\$500,000	
7061-9619 Franklin Institute	\$1	\$1	\$1	\$1	
7061-9624 School of Excellence	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000	
7061-9626 YouthBuild Grants	\$1,750,000	\$1,750,000	\$2,000,000	\$2,400,000	
7061-9634 Mentoring Matching Grants	\$475,000	\$475,000	\$750,000	\$475,000	
7061-9810 Regionalization Bonus	\$56,920	\$56,920	\$0	\$56,920	
7061-9812 Child sexual abuse prevention	\$150,000	\$150,000	\$150,000	\$400,000	
Department Total:	\$5,331,137,686	\$5,460,750,309	\$5,527,827,936	\$5,569,263,215	
Department of Higher Education					
7066-0000 DHE Administration	\$3,976,583	\$1,998,328	\$2,914,768	\$3,598,328	
7066-0009 New England Board of Higher Education	\$367,500	\$183,825	\$368,250	\$0	Account Eliminated
7066-0015 Community College Workforce Training	\$0	\$0	\$750,000	\$1,450,000	Allocation From 7066-1221
7066-0016 Foster Care Financial Aid	\$1,075,299	\$1,299,000	\$1,299,000	\$1,299,000	
7066-0019 Dual Enrollment	\$970,000	\$970,000	\$2,000,000	\$961,112	
7066-0020 Nursing and Allied Health Education Workforce Developer	\$194,000	\$0	\$0	\$0	Account Eliminated
7066-0021 Foster Care and Adopted Fee Waiver	\$4,530,949	\$5,476,319	\$5,476,319	\$5,476,319	
7066-0025 Performance Management Set Aside	\$2,550,000	\$4,009,772	\$0	\$2,550,000	
7066-0036 STEM Starter Academy	\$4,250,000	\$4,250,000	\$4,750,000	\$0	Account Eliminated
7066-0040 Bridges to College	\$377,500	\$377,500	\$250,000	\$240,260	
7066-1129 State Authorization Reciprocity Agreement Implementation	\$0	\$180,000	\$0	\$180,000	New Account Created In FY 19
7066-1221 Community College Workforce Grants	\$750,000	\$0	\$0	\$0	Transferred To 7066-0015
7066-9600 Inclusive Concurrent Enrollment	\$1,381,916	\$1,381,916	\$1,581,916	\$1,381,916	
7066-1400 State University Incentive Grants	\$0	\$0	\$0	\$0	
7070-0065 Scholarship Reserve	\$95,853,324	\$103,511,797	\$103,686,798	\$95,591,449	
7070-0066 High Demand Scholarship Program	\$500,000	\$0	\$0	\$500,000	
7077-0023 Tufts Veterinary	\$5,000,000	\$5,000,000	\$5,500,000	\$5,000,000	
7100-4000 Massachusetts Community Colleges	\$0	\$2,750,638	\$2,750,637	\$0	
7520-0424 Colleges Health and Welfare	\$5,317,214	\$5,317,214	\$5,317,214	\$5,317,214	
Department Total:	\$127,094,285	\$136,706,309	\$136,644,902	\$123,545,598	
University of Massachusetts					
7100-0200 University of Massachusetts	\$513,545,371	\$518,667,080	\$518,917,080	\$518,667,080	

Description	FY 2018 GAA	House 2	House	SWM	Comments
7100-0700 Office of Public Collaboration	\$750,000	\$0	\$750,000	\$772,499	
7100-0801 MA Technology Transfer Center	\$125,000	\$0	\$0	\$400,000	
7100-0901 Innovation Voucher Program	\$2,000,000	\$2,000,000	\$2,000,000	\$0	Account Eliminated
Department Total:	\$516,420,371	\$520,667,080	\$521,667,080	\$519,839,579	
State Universities					
7109-0100 Bridgewater State University	\$44,027,968	\$44,027,969	\$44,027,968	\$45,569,315	
7110-0100 Fitchburg State University	\$29,400,755	\$29,400,756	\$29,400,755	\$30,430,027	
7112-0100 Framingham State University	\$28,113,495	\$28,113,495	\$28,113,495	\$29,890,701	
7113-0100 Massachusetts College of Liberal Arts	\$16,319,534	\$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	\$44,444,281	\$44,444,281	\$44,444,281	\$46,000,203	
7115-0100 Westfield State University	\$27,094,027	\$27,094,027	\$27,119,027	\$28,042,028	
7116-0100 Worcester State University	\$26,632,372	\$26,632,371	\$26,632,372	\$27,564,727	
7117-0100 Massachusetts College of Art	\$18,078,201	\$18,078,201	\$18,078,201	\$18,711,090	
7118-0100 Massachusetts Maritime Academy	\$16,358,059	\$16,358,059	\$16,358,059	\$16,929,177	
Department Total:	\$250,543,692	\$250,468,693	\$250,493,692	\$259,950,875	
Community Colleges					
7502-0100 Berkshire Community College	\$10,978,177	\$10,978,177	\$10,978,177	\$11,298,447	
7503-0100 Bristol Community College	\$20,940,813	\$20,940,812	\$20,940,813	\$21,407,763	
7504-0100 Cape Cod Community College	\$12,311,578	\$12,311,578	\$12,311,578	\$12,649,423	
7505-0100 Greenfield Community College	\$10,537,985	\$10,462,986	\$10,537,986	\$10,740,538	
7506-0100 Holyoke Community College	\$20,208,907	\$20,208,907	\$20,208,907	\$20,867,593	
7507-0100 Massachusetts Bay Community College	\$16,118,987	\$16,118,987	\$16,118,987	\$16,591,740	
7508-0100 Massasoit Community College	\$21,174,138	\$21,174,138	\$21,174,138	\$21,887,604	
7509-0100 Mount Wachusett Community College	\$14,710,111	\$14,560,111	\$14,710,111	\$14,984,421	
7509-0101 Brewer Center for Civic Engagement	\$100,000	\$0	\$100,000	\$0	Account Eliminated
7510-0100 Northern Essex Community College	\$19,725,822	\$19,725,823	\$19,725,822	\$20,288,244	
7510-0200 Northern Essex Community College Expansion Programs	\$1,000,000	\$0	\$0	\$0	Account Eliminated
7511-0100 North Shore Community College	\$21,618,575	\$21,568,575	\$21,618,575	\$22,277,516	
7512-0100 Quinsigamond Community College	\$20,772,130	\$20,772,130	\$20,772,130	\$21,535,184	
7514-0100 Springfield Technical Community College	\$25,262,046	\$25,262,046	\$25,262,046	\$26,032,147	
7515-0100 Roxbury Community College	\$10,623,766	\$10,623,767	\$10,623,766	\$10,960,216	
7515-0120 Reggie Lewis Track Center	\$900,000	\$925,000	\$925,000	\$925,000	
7515-0121 Reggie Lewis Track RR	\$529,843	\$529,843	\$529,843	\$529,843	
7516-0100 Middlesex Community College	\$23,462,816	\$23,462,815	\$23,462,816	\$24,174,952	
7518-0100 Bunker Hill Community College	\$25,947,933	\$25,947,932	\$25,947,933	\$26,868,252	
7518-0120 PACE Initiative	\$100,000	\$0	\$200,000	\$0	Account Eliminated
Department Total:	\$277,023,627	\$275,573,627	\$276,148,628	\$284,018,883	
Secretariat Total:	\$7,099,372,583	\$7,258,318,429	\$7,353,711,503	\$7,374,205,156	

Description	FY 2018 GAA	House 2	House	SWM	Comments
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	\$128,780	\$129,300	
8000-0202 Sexual Assault Evidence Kits	\$86,012	\$86,012	\$85,956	\$86,012	
8000-0313 Local Public Safety Grants	\$0	\$0	\$1,925,000	\$0	
8000-0600 Exec. Office of Public Safety Admin	\$4,415,464	\$2,514,115	\$2,422,529	\$2,714,115	
8000-1700 Public Safety IT	\$16,682,639	\$15,251,166	\$15,251,166	\$15,251,166	
8000-1001 BRIC	\$850,000	\$250,000	\$850,000	\$0	Account Eliminated
8100-0111 Gang Prevention Grant Program	\$6,000,000	\$6,000,000	\$7,000,000	\$6,000,000	
Department Total:	\$28,413,415	\$24,480,593	\$27,913,431	\$24,430,593	
Office of the Chief Medical Examiner					
8000-0105 Chief Medical Examiner	\$9,673,380	\$11,874,101	\$11,874,101	\$10,124,101	
8000-0122 Chief Medical Examiner Fees RR	\$3,068,761	\$6,000,000	\$4,568,761	\$3,068,760	
Department Total:	\$12,742,141	\$17,874,101	\$16,442,862	\$13,192,861	
Department of Criminal Justice Information Services					
8000-0110 Criminal History Systems Board	\$1,422,234	\$1,448,867	\$1,448,866	\$1,448,867	
8000-0111 CORI RR	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	
Department Total:	\$4,922,234	\$4,948,867	\$4,948,866	\$4,948,867	
Sex Offender Registry Board					
8000-0125 Sex Offender Registry Board	\$4,138,153	\$4,224,289	\$4,224,289	\$4,224,289	
Department Total:	\$4,138,153	\$4,224,289	\$4,224,289	\$4,224,289	
Department of State Police					
8100-1005 UMass Medical Drug Lab	\$393,673	\$389,736	\$389,736	\$389,736	
8100-0006 State Police Outside Details RR	\$31,250,000	\$31,250,000	\$31,250,000	\$31,250,000	
8100-0012 Special Event Police Detail RR	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	
8100-0018 State Police Federal Reimbursement RR	\$3,080,000	\$3,505,922	\$3,505,922	\$3,505,922	
8100-0515 State Police Class	\$2,860,000	\$5,249,163	\$0	\$0	Account Eliminated
8100-1001 Department of State Police	\$281,420,645	\$284,890,602	\$282,450,645	\$281,420,645	
8100-1004 State Police Crime Lab	\$18,093,267	\$18,790,501	\$18,790,501	\$18,790,501	
Department Total:	\$339,297,585	\$346,275,924	\$338,586,804	\$337,556,804	
Municipal Police Training Committee					
8200-0200 Municipal Police Training Council	\$4,837,750	\$4,788,930	\$4,855,808	\$4,788,930	
8200-0222 Law Enforcement Training RR	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	
Department Total:	\$6,637,750	\$6,588,930	\$6,655,808	\$6,588,930	
Department of Fire Services					
8324-0000 Department of Fire Services	\$24,541,413	\$22,391,145	\$23,200,522	\$24,291,145	
8324-0304 Fire Code Enforcement RR	\$8,500	\$8,500	\$8,500	\$8,500	
8324-0500 Boiler Inspection RR	\$2,000,000	\$2,200,000	\$2,200,000	\$2,200,000	
Department Total:	\$26,549,913	\$24,599,645	\$25,409,022	\$26,499,645	

Description	FY 2018 GAA	House 2	House	SWM	Comments
Military Division					
8700-0001 Military Division	\$9,691,590	\$10,334,165	\$10,134,164	\$10,084,165	
8700-1140 Armory Rental RR	\$600,000	\$600,000	\$600,000	\$600,000	
8700-1150 National Guard Tuition and Fee Waivers	\$3,637,500	\$7,680,732	\$7,680,732	\$7,680,732	
8700-1160 Welcome Home Bonus	\$1,175,964	\$1,175,964	\$1,175,964	\$1,175,964	
Department Total:	\$15,105,054	\$19,790,861	\$19,590,860	\$19,540,861	
Massachusetts Emergency Management Agency					
8800-0001 Emergency Management Admin.	\$975,832	\$1,030,307	\$1,030,226	\$1,030,306	
8800-0100 Nuclear Safety Preparedness	\$488,069	\$489,884	\$489,884	\$489,884	
8800-0500 MEMA Retained Revenue	\$200,000	\$200,000	\$200,000	\$200,000	
Department Total:	\$1,663,901	\$1,720,191	\$1,720,110	\$1,720,189	
Department of Correction					
8900-0001 Department of Corrections Facilities	\$615,454,903	\$630,776,442	\$632,372,710	\$625,104,903	
8900-0002 MASAC	\$9,750,000	\$12,750,000	\$10,715,145	\$10,750,000	
8900-0010 DOC Prison Industries & Farms	\$4,255,192	\$5,179,684	\$4,779,719	\$5,179,684	
8900-0011 DOC Prison Industries RR	\$6,600,000	\$5,600,000	\$5,600,000	\$5,600,000	
8900-0050 DOC Fees RR	\$8,600,000	\$8,600,000	\$8,600,000	\$8,600,000	
8900-1100 DOC Re-Entry Programs	\$375,000	\$375,000	\$580,000	\$375,000	
8900-0976 New DOC Corrections Officer Class	\$0	\$10,763,455	\$0	\$0	Account Eliminated
Department Total:	\$645,035,095	\$674,044,581	\$662,647,574	\$655,609,587	
Parole Board					
8950-0001 Parole Board Administration	\$15,508,501	\$16,477,089	\$16,477,089	\$16,416,718	
8950-0002 Parole Board Victim/Witness	\$214,421	\$214,421	\$214,420	\$214,420	
8950-0008 Parole Fee RR	\$600,000	\$600,000	\$600,000	\$600,000	
Department Total:	\$16,322,922	\$17,291,510	\$17,291,509	\$17,231,138	
Secretariat Total:	\$1,100,828,163	\$1,141,839,492	\$1,125,431,135	\$1,111,543,764	
Sheriffs					
Hampden Sheriff's Department					
8910-0102 Hampden Sheriff	\$72,046,553	\$76,272,478	\$72,767,019	\$72,767,019	
8910-1000 Hampden Sheriff's Prison Industries RR	\$2,981,268	\$2,981,268	\$2,991,332	\$2,981,268	
8910-1010 Hampden Mental Health Stabilization Unit	\$1,087,493	\$1,101,014	\$1,091,246	\$1,091,246	
8910-1020 Hampden Sheriff Inmate Transfers	\$542,605	\$547,716	\$595,170	\$547,716	
8910-1030 Western Massachusetts Regional Women's Correctional Cent	\$3,463,321	\$3,620,050	\$4,108,309	\$3,620,050	
Department Total:	\$80,121,240	\$84,522,526	\$81,553,076	\$81,007,299	
Worcester Sheriff's Department					
8910-0105 Worcester Sheriff	\$46,374,644	\$51,494,940	\$46,838,390	\$51,494,940	
Department Total:	\$46,374,644	\$51,494,940	\$46,838,390	\$51,494,940	
Middlesex Sheriff's Department					
8910-0107 Middlesex Sheriff	\$68,275,072	\$68,705,142	\$68,957,823	\$68,957,824	

Description	FY 2018 GAA	House 2	House	SWM	Comments
8910-1100 Middlesex Prison Industries RR	\$75,000	\$75,000	\$75,000	\$75,000	
8910-1101 Middlesex Mental Health Stabilization Unit	\$887,144	\$900,495	\$887,144	\$900,495	
Department Total:	\$69,237,216	\$69,680,637	\$69,919,967	\$69,933,319	
Franklin Sheriff's Department					
8910-0108 Franklin Sheriff	\$15,914,487	\$17,541,356	\$16,273,632	\$16,232,777	
Department Total:	\$15,914,487	\$17,541,356	\$16,273,632	\$16,232,777	
Hampshire Sheriff's Department					
8910-0110 Hampshire Sheriff	\$14,165,464	\$14,910,117	\$14,307,119	\$14,910,117	
8910-1112 Hampshire Regional Lockup RR	\$167,352	\$167,352	\$167,352	\$167,352	
Department Total:	\$14,332,816	\$15,077,469	\$14,474,471	\$15,077,469	
Essex Sheriff's Department					
8910-0619 Essex Sheriff	\$54,322,986	\$73,695,653	\$54,866,216	\$55,419,446	
Department Total:	\$54,322,986	\$73,695,653	\$54,866,216	\$55,419,446	
Berkshire Sheriff's Department					
8910-0145 Berkshire Sheriff	\$17,813,281	\$18,237,477	\$18,091,414	\$18,169,543	
8910-0445 Berkshire 911 Communication Center RR	\$400,000	\$400,000	\$400,000	\$400,000	
8910-0446 Berkshire Juvenile Resource RR	\$300,000	\$300,000	\$300,000	\$300,000	
Department Total:	\$18,513,281	\$18,937,477	\$18,791,414	\$18,869,543	
Barnstable Sheriff's Department					
8910-8200 Barnstable Sheriff	\$28,336,117	\$29,348,283	\$28,619,478	\$29,348,283	
Department Total:	\$28,336,117	\$29,348,283	\$28,619,478	\$29,348,283	
Bristol Sheriff's Department					
8910-8300 Bristol Sheriff	\$44,180,817	\$51,883,108	\$44,622,625	\$44,622,625	
Department Total:	\$44,180,817	\$51,883,108	\$44,622,625	\$44,622,625	
Dukes Sheriff's Department					
8910-8400 Dukes Sheriff	\$2,944,524	\$3,106,176	\$2,973,969	\$2,973,969	
Department Total:	\$2,944,524	\$3,106,176	\$2,973,969	\$2,973,969	
Nantucket Sheriff's Department					
8910-8500 Nantucket Sheriff	\$765,348	\$694,654	\$773,001	\$773,001	
Department Total:	\$765,348	\$694,654	\$773,001	\$773,001	
Norfolk Sheriff's Department					
8910-8600 Norfolk Sheriff	\$30,938,585	\$35,671,326	\$31,247,971	\$31,247,971	
Department Total:	\$30,938,585	\$35,671,326	\$31,247,971	\$31,247,971	
Plymouth Sheriff's Department					
8910-8700 Plymouth Sheriff	\$54,580,830	\$63,103,054	\$55,126,638	\$55,672,447	
Department Total:	\$54,580,830	\$63,103,054	\$55,126,638	\$55,672,447	
Massachusetts Sheriffs' Association					
8910-7110 Massachusetts Sheriffs' Association Operations	\$375,992	\$377,872	\$461,742	\$375,992	
Department Total:	\$375,992	\$377,872	\$461,742	\$375,992	
Suffolk Sheriff's Department					

Description	FY 2018 GAA	House 2	House	SWM	Comments
8910-8800 Suffolk Sheriff	\$105,516,371	\$111,655,707	\$106,571,535	\$106,571,535	
Department Total:	\$105,516,371	\$111,655,707	\$106,571,535	\$106,571,535	
Secretariat Total:	\$566,455,254	\$626,790,238	\$573,114,125	\$579,620,616	

Legislature

Senate

9500-0000 Senate Operations	\$19,694,607	\$19,694,607	\$19,694,607	\$20,482,391	
Department Total:	\$19,694,607	\$19,694,607	\$19,694,607	\$20,482,391	

House of Representatives

9600-0000 House Operations	\$40,277,603	\$40,277,603	\$40,277,603	\$41,888,707	
Department Total:	\$40,277,603	\$40,277,603	\$40,277,603	\$41,888,707	

Joint Legislative Operations

9700-0000 Joint Legislative Operations	\$9,209,887	\$9,209,887	\$9,209,887	\$9,209,887	
Department Total:	\$9,209,887	\$9,209,887	\$9,209,887	\$9,209,887	

Massachusetts Department of Transportation

Massachusetts Department of Transportation

1595-6368 CTF Transfer to the Mass Transportation Trust Fund	\$303,341,772	\$284,679,448	\$323,109,448	\$322,679,448	
1595-6369 CTF Transfer to MBTA	\$127,000,000	\$127,000,000	\$154,000,000	\$127,000,000	
1595-6370 CTF Transfer to RTA's	\$80,400,000	\$80,400,000	\$82,000,000	\$88,000,000	
1595-6378 Snow and Ice Control	\$0	\$83,000,000	\$0	\$0	
1595-6379 Merit Rating Board Transfer	\$9,404,567	\$9,768,209	\$9,404,567	\$9,768,209	
Department Total:	\$520,146,339	\$584,847,657	\$568,514,015	\$547,447,657	
Secretariat Total:	\$520,146,339	\$584,847,657	\$568,514,015	\$547,447,657	

SWM	Title	Summary	FY 18 GAA	House 2	House Final
4	Delivery System Transformation Initiatives Trust Fund Repeal	Repeals the Delivery System Transformation Initiatives Trust Fund.		12	10
5	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 on the efficacy of each tax expenditure.			
6	Underground Storage Tank Fund 1	Together with the following section, dedicates the first \$30 million of revenue annually collected from the delivery load fee on deliveries to dispensing facilities to the Underground Storage Tank Petroleum Product Cleanup Fund.			
7	Underground Storage Tank Fund 2	Together with the previous section, dedicates the first \$30 million of revenue annually collected from the delivery load fee on deliveries to dispensing facilities to the Underground Storage Tank Petroleum Product Cleanup Fund.		17	12

SWM	Title	Summary	FY 18 GAA	House 2	House Final
8	Debt and Long-Term Liability Reduction Trust Fund	Together with section 44, establishes a Debt and Long-Term Liability Reduction Trust Fund to receive the category 1 gaming revenues that were to be used for debt reduction through a program of debt defeasance and accelerated debt payments.		56	14
9	Department of Public Utilities Trust Funds 1	Establishes the Department of Public Utilities Energy Facilities Siting Board Trust Fund, funded by application fees received from the construction of new electric generating facilities, and the Department of Public Utilities Unified Carrier Registration Trust Fund, funded by interstate carrier registration fees.		24	
10	Tax Expenditure Review Commission 2	Removes the current exclusion of personal income tax exemptions and sales that do not involve personal tangible property from the definition of tax expenditure.			
11	Regional Transit Authorities 1	Increases the annual distribution from the Commonwealth Transportation Fund to the Regional Transit Authorities to \$88 million and ties future distributions to the inflation index.			

SWM	Title	Summary	FY 18 GAA	House 2	House Final
12	Chapter 29 Trust Funds	Establishes the Debt and Long-Term Liability Reduction Trust Fund, the Safety Net Provider Trust Fund and the Underground Storage Tank Petroleum Product Cleanup Fund.		25	14
13	Records Conservation Board Membership	Adds the Secretary of the Executive Office of Technology Services and Security to the Records Conservation Board.		27	15
14	Earned Income Tax Credit Increase 1	Raises the state earned income tax credit from 23% to 30% of the federal earned income tax credit.		28	16
15	Tax Expenditure Review Commission 3	Authorizes the disclosure of certain information by the Department of Revenue to the Tax Expenditure Review Commission.			

SWM	Title	Summary	FY 18 GAA	House 2	House Final
16	Low-Income Enrollment Count 1	Requires the Department of Elementary and Secondary Education to make a form available for school districts to calculate low-income enrollment in lieu of the direct certification system.			
17	Lease Registration 1	Together with the following section, allows a lessee of a motor vehicle or trailer to directly register and renew the registration of the leased vehicle.		33	
18	Lease Registration 2	Together with the previous section, allows a lessee of a motor vehicle or trailer to directly register and renew the registration of the leased vehicle.		34	
19	Public Health Grant Trust Fund	Establishes the Public Health Grant Trust Fund to collaborate with nonprofit organizations participating in competitive grant opportunities that further the mission of the department.		38	19

SWM	Title	Summary	FY 18 GAA	House 2	House Final
20	Cremation of Unclaimed Remains	Permits a Board of Health to authorize the cremation of unclaimed remains 30 days after notifying the office of the chief medical examiner.			
21	Transitional Aid Family Cap 1	Together with sections 30, 31, 33 and 35 to 37, includes children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			19A
22	Prescription Drug Supplemental Rebate 1	Establishes an annual MassHealth pharmaceutical spending target and permits the Secretary of Health and Human Services to request records from a pharmaceutical manufacturer during a negotiation for supplemental rebates for pharmaceutical drugs and to assess fines against pharmaceutical manufacturers for failure to comply with record requests or for imposing excessive drug prices.		42	
23	Nursing Facility Assessment	Requires the nursing home assessment to generate the lesser of either \$240 million or the maximum amount allowed under federal law.	100	43	20

SWM	Title	Summary	FY 18 GAA	House 2	House Final
24	Juvenile Court Special Findings 1	Allows an unmarried person under the age of 21 and who alleges that returning to their country of origin is not in their best interest to petition the court for special findings or orders necessary to protect the person's health and safety.			
25	Alternative Housing Voucher Program Transfer	Credits unexpended funds from the Alternative Housing Voucher Program to the Housing Preservation and Stabilization Trust Fund.			
26	Regional Transit Authorities 2	Reserves \$4 million from the annual Regional Transit Authority transfer for Authorities that adopt memorandum of understanding with the Department of Transportation that incorporate best practices, service standards and data-driven decision making.			20B
27	Massachusetts Bay Transportation Authority Capital Expenses 1	Together with section 38, permits the Massachusetts Bay Transportation Authority to classify an employee on a capital budget if the employee is properly supporting a capital transportation project.		48	

SWM	Title	Summary	FY 18 GAA	House 2	House Final
28	Committee for Public Counsel Services Hourly Rate 1	Increases the rate of compensation for attorneys who are appointed or assigned to represent indigent clients in superior court non-homicide cases from \$60 to \$68 per hour.			21
29	Committee for Public Counsel Services Hourly Rate 2	Increases the rate of compensation for attorneys who are appointed or assigned to represent indigent clients in sex offender registry cases and mental health cases from \$50 to \$53 per hour.			22
30	Transitional Aid Family Cap 2	Together with sections 21, 31, 33, and 35 to 37, includes children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			23A
31	Transitional Aid Family Cap 3	Together with sections 21, 30, 33, and 35 to 37, includes children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			23B

SWM	Title	Summary	FY 18 GAA	House 2	House Final
32	Transitional Aid Earnings Disregard 1	Repeals the requirement that Transitional Aid to Families with Dependent Children grants for nonexempt recipients be 2.75% less than grants for exempt recipients, and provides a 100% earnings disregard for the first 6 months after a recipient’s employment, unless their total income exceeds 200% of the federal poverty line.		46 & 47	
33	Transitional Aid Family Cap 4	Together with sections 21, 30, 31, and 35 to 37, includes children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			23C
34	Transitional Aid Earnings Disregard 2	Allows an applicant who has received Transitional Aid to Families with Dependent Children within the last 4 calendar months to be eligible for a 50% earnings disregard, after work-related expenses, for the purpose of determining program eligibility.			
35	Transitional Aid Family Cap 5	Together with sections 21, 30, 31, 33, 36 and 37, includes children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			23D

SWM	Title	Summary	FY 18 GAA	House 2	House Final
36	Transitional Aid Family Cap 6	Together with sections 21, 30, 31, 33, 35 and 37, includes children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			23E
37	Transitional Aid Family Cap 7	Together with sections 21, 30, 31, 33, 35 and 36, includes children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			23F
38	Massachusetts Bay Transportation Authority Capital Expenses 2	Together with section 27, permits the Massachusetts Bay Transportation Authority to classify an employee on a capital budget if the employee is properly supporting a capital transportation project.			
39	Regional Transit Authorities 3	Establishes a task force to make recommendations on guidelines for the establishment of service standards, predictable revenue streams, appropriate ridership, customer service, asset management, financial performance indicators and best practices for Regional Transit Authorities.			32E

SWM	Title	Summary	FY 18 GAA	House 2	House Final
40	Electric Commuter Rail Study	Requires the Secretary of Transportation and the Massachusetts Bay Transportation Authority Control Board to develop a detailed plan for the full electrification of the Providence and Fairmount Lines on the commuter rail.			
41	Brain Injury Commission	Establishes a special commission to review brain injury data and analyze the current status of rehabilitative residential and integrated community-based support services for persons with acquired brain injury or traumatic brain injury.			
42	Regional School District Commission	Establishes a special commission to review the financing, operation and regulation of regional school districts.			
43	Chapter 70 Local Contribution Commission	Establishes a commission to study the adequacy, predictability, effectiveness and equity of the local contribution component of the chapter 70 funding formula.			

SWM	Title	Summary	FY 18 GAA	House 2	House Final
44	Gaming Revenues	Directs category 1 gaming revenues from the Transportation Infrastructure and Development Fund to the Commonwealth Transportation Fund and from the Race Horse Development Fund to the General Fund.		56	
45	Race Horse Development Fund Transfer	Requires the Comptroller to transfer \$15 million from the unexpended balance of the Race Horse Development Fund to the General Fund not later than June 30, 2019 to support, subject to appropriation, programming and operations for the Department of Agricultural Resources and the Department of Conservation and Recreation.			
46	Stabilization Fund Fiscal Management Study	Directs the Secretary of Administration and Finance to evaluate and make recommendations regarding the fiscal management of the Commonwealth Stabilization Fund.			
47	Department of Correction and Sheriff Funding Commission	Establishes a special commission to evaluate and make recommendations regarding the appropriate levels of funding for the Department of Correction and the sheriff departments.			

SWM	Title	Summary	FY 18 GAA	House 2	House Final
48	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.	117	57	38
49	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 \$70 million of uncompensated care using sources distinct from the Health Safety Net Trust Fund.	99	64	39
50	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 care hospitals and community health centers. These funds are required to be repaid to the General Fund by the end of the fiscal year.	121	65	40
51	Inspector General's Health Care Audits	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.	103	66	41

SWM	Title	Summary	FY 18 GAA	House 2	House Final
52	MassHealth Dental Coverage	Authorizes the Executive Office of Health and Human Services to make MassHealth dental coverage decisions for fiscal year 2019, but requires that dental services be covered at least to the extent covered as of January 1, 2018.	102	67	42
53	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 2019 nursing and resident care facility rates.	101	69	43
54	Transfers between Health Funds	Requires the Secretary of Administration and Finance to transfer up to \$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.	105	70	44
55	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.	96	52	34

SWM	Title	Summary	FY 18 GAA	House 2	House Final
56	Other Post-Employment Benefits Payment	Requires an amount equal to 10% of the Tobacco Master Settlement Agreement proceeds 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.	97	53	35
57	Earned Income Tax Credit Increase 2	Sets an effective date of January 1, 2019 for the increase to the state earned income tax credit and applies the increase to tax years on or after that date.		75	46
58	Prescription Drug Supplemental Rebate 2	Establishes the MassHealth pharmaceutical spending target for fiscal year 2019.			
59	Juvenile Court Special Findings 2	Applies the provisions related to special findings for people seeking federal Special Immigrant Juvenile classification retroactively to special findings issued which resulted in the denial or revocation of such classification due to the child's dependency status or age and prospectively to requests for special findings pending in a juvenile court as of March 4, 2016 or commenced on or after that date.			

SWM	Title	Summary	FY 18 GAA	House 2	House Final
60	Low-Income Enrollment Count 2	Requires that forms to calculate low-income enrollment be made available to school districts prior to the enrollment count for fiscal year 2020.			
61	Department of Public Utilities Trust Funds 2	Requires that application fees to be credited to the Department of Public Utilities Energy Facilities Siting Board Trust Fund and the Department of Public Utilities Unified Carrier Registration Trust Fund include application fees collected prior to fiscal year 2019.		24	
62	Transitional Aid Family Cap 8	Sets an effective date of January 1, 2019 for the inclusion of children conceived while a family was receiving aid in the calculation of Transitional Aid to Families with Dependent Children benefits.			45A
63	Effective Date	Provides that unless otherwise specified, this act shall take effect on July 1, 2018.	153	76	47