

	FY16 Expenditures	FY17 GAA + PACs + Supps	9C Reduction Amount	Revenue Offset	Total Appropriated Funding after 9C Reduction
1100-1100 - Office of the Secretary of Administration and Finance(1CS)	3,020,992	3,129,590	(46,433)	-	3,083,157
1100-1700 - Administration and Finance IT Costs(1CS)	30,949,578	30,400,957	(153,366)	-	30,247,591
1102-3199 - Office of Facilities Management(1CS)	9,775,160	9,897,930	(129,817)	-	9,768,113
1102-3205 - State Office Building Rents Retained Revenue(1RN)	7,202,415	8,770,634	(200,000)	-	8,570,634
1102-3309 - Bureau of the State House(1CS)	2,248,058	2,467,120	(38,919)	-	2,428,201
1108-5100 - Group Insurance Commission (1CS)	3,807,639	4,462,538	(162,719)	-	4,299,819
1201-0100 - Department of Revenue (1CS)	76,950,066	76,436,443	(952,870)	-	75,483,573
1201-0122 - Low Income Tax Clinics(1CS)	-	100,000	(100,000)	-	-
1231-1000 - For the Rate Relief Component of the (1CS)	1,100,000	1,100,000	(600,000)	-	500,000
1232-0100 - Underground Storage Tank Reimbursements(1CS)	10,000,000	10,000,000	(3,000,000)	-	7,000,000
1232-0200 - Underground Storage Tank Administrative Review Board (1CS)	1,210,551	1,237,297	(18,984)	-	1,218,313
1310-1000 - Appellate Tax Board(1CS)	1,886,476	1,895,196	(34,053)	-	1,861,143
1599-0026 - Municipal Regionalization and Efficiencies Incentive Reserve (1CS)	10,687,933	11,425,000	(5,200,000)	-	6,225,000
1599-2003 - Uniform Law Commission(1CN)	-	70,000	(70,000)	-	-
1599-2014 - Victim Reserve(1CN)	-	250,000	(250,000)	-	-
1750-0100 - Human Resources Division (1CS)	2,931,782	2,801,537	(120,000)	-	2,681,537
1750-0300 - State Contribution to Union Dental and Vision Insurance (1CS)	30,154,007	31,101,194	(190,000)	-	30,911,194
1775-0115 - Statewide Contract Fee (1RS)	9,160,732	11,300,283	(200,295)	-	11,099,988
2000-0100 - Executive Office of Energy and Environmental Affairs Admin(1CS)	5,836,831	7,672,881	(407,861)	-	7,265,020
2030-1000 - Environmental Law Enforcement (1CS)	10,679,224	10,547,986	(453,633)	-	10,094,353
2200-0100 - Department of Environmental Protection Administration (1CS)	24,407,420	25,037,437	(632,000)	-	24,405,437
2200-0107 - Recycling and Solid Waste Master Plan Operations (1CS)	206,902	475,000	(50,000)	-	425,000
2260-8870 - Hazardous Waste Cleanup Program (1CS)	11,776,083	12,330,404	(83,000)	-	12,247,404
2300-0101 - Riverways Protection Restoration and Public Access Promotion (1CS)	516,843	680,889	(127,000)	-	553,889
2310-0300 - Natural Heritage and Endangered Species Program(1CS)	149,891	250,000	(100,000)	-	150,000
2330-0100 - Division of Marine Fisheries Administration (1CS)	5,584,317	6,298,094	(343,221)	-	5,954,873
2511-0100 - Department of Agricultural Resources Administration(1CS)	5,509,833	5,629,445	(150,000)	-	5,479,445
2511-0105 - Emergency Food Assistance Program (1CS)	17,160,000	17,665,000	(665,000)	-	17,000,000
2800-0401 - Stormwater Management (1CS)	492,834	465,854	(50,000)	-	415,854
2800-0500 - Beach Preservation (1CN)	1,190,000	1,100,000	(300,000)	-	800,000
2800-0501 - DCR Seasonals (1CS)	14,542,300	15,695,936	(434,500)	-	15,261,436
2800-0700 - Office of Dam Safety (1CS)	249,651	448,295	(75,000)	-	373,295
2810-0100 - State Parks and Recreation (1CS)	38,657,659	41,611,430	(5,383,588)	-	36,227,842
3000-1000 - Department of Early Education and Care Administration (1CS)	11,698,176	5,666,766	(25,000)	-	5,641,766
3000-7020 - Multi-Generational Anti-Poverty Pilot(1CS)	-	100,000	(100,000)	-	-
3000-7070 - Reach Out and Read (1CS)	1,000,000	1,000,000	(1,000,000)	-	-
4000-0005 - Safe and Successful Youth Initiative(1CS)	5,998,225	6,560,000	(60,000)	-	6,500,000
4000-0014 - Edward M Kennedy Community Health Center(1CS)	100,000	100,000	(100,000)	-	-
4000-0051 - Family Resource Centers(1CS)	1,939,234	500,000	(500,000)	-	-
4000-0300 - EOHHHS and MassHealth Administration(1CS)	85,524,885	100,501,087	(525,000)	-	99,976,087
4000-0600 - MassHealth Senior Care(1CS)	3,390,677,413	3,516,116,093	(6,350,000)	(3,175,000)	3,509,766,093
4000-0640 - MassHealth Nursing Home Supplemental Rates(1CS)	302,400,000	347,900,000	(2,800,000)	(1,400,000)	345,100,000
4000-0700 - MassHealth Fee for Service Payments(1CS)	2,243,288,373	2,380,696,175	(26,000,000)	(15,575,000)	2,354,696,175
4110-1000 - Community Services for the Blind(1CS)	3,858,912	4,350,682	(175,000)	-	4,175,682
4110-2000 - Turning 22 Program and Services(1CS)	12,682,333	13,183,460	(140,000)	-	13,043,460
4120-2000 - Vocational Rehabilitation for the Disabled (1CS)	10,258,905	10,260,724	(165,248)	-	10,095,476
4120-4002 - Living Independently for Equality Brockton(1CS)	-	30,000	(30,000)	-	-
4125-0100 - Massachusetts Commission for the Deaf and Hard of Hearing (1CS)	5,207,584	5,611,403	(200,000)	-	5,411,403
4200-0300 - Residential Services for Committed Population (1CS)	112,618,951	116,373,492	(660,000)	-	115,713,492
4400-1000 - Dept of Transitional Assistance Administration & Operation(1CS)	56,931,033	65,231,263	(1,541,228)	(523,247)	63,690,035
4400-1100 - Caseworkers Reserve(1CS)	66,295,138	70,791,291	(20,000)	(10,000)	70,771,291
4401-1000 - Employment Services Program(1CS)	12,278,592	12,694,060	(75,000)	-	12,619,060
4403-2007 - Supplemental Nutritional Program (1CS)	1,171,403	1,200,000	(500,000)	-	700,000
4405-2000 - State Supplement to Supplemental Security Income (1CS)	224,249,672	224,808,227	(922,323)	-	223,885,904
4510-0110 - Community Health Center Services (1CS)	1,254,990	1,598,773	(275,000)	-	1,323,773
4510-0112 - Postpartum Depression Pilot Program(1CS)	155,430	200,000	(200,000)	-	-
4510-0600 - Environmental Health Assessment and Compliance (1CS)	3,572,087	3,938,554	(100,000)	-	3,838,554
4510-0710 - Division of Health Care Quality and Improvement (1CS)	9,235,720	10,634,252	(50,000)	-	10,584,252
4510-0716 - Academic Detailing Program (1CS)	-	150,000	(150,000)	-	-
4510-0721 - Board of Registration in Nursing (1CS)	823,625	918,628	(63,699)	-	854,929
4510-3010 - Down Syndrome Clinic (1CS)	150,000	150,000	(150,000)	-	-
4512-0103 - HIV/AIDS Prevention Treatment and Services (1CS)	31,766,671	33,134,598	(917,485)	-	32,217,113
4512-0200 - Bureau of Substance Abuse Services (1CS)	108,025,879	125,692,987	(1,929,000)	-	123,763,987
4512-0225 - Compulsive Behavior Treatment Program Retained Revenue(1RN)	1,500,000	1,500,000	(500,000)	-	1,000,000
4512-0500 - Dental Health Services (1CS)	1,916,357	2,219,647	(550,000)	-	1,669,647
4513-1000 - Family Health Services (1CS)	5,503,276	5,711,509	(181,802)	-	5,529,707
4513-1026 - Suicide Prevention and Intervention Program (1CS)	4,287,759	4,180,748	(50,000)	-	4,130,748
4513-1027 - Samaritans Inc Suicide Prevention Services(1CS)	-	400,000	(400,000)	-	-
4513-1098 - Services to Survivors of Homicide Victims(1CS)	200,000	200,000	(100,000)	-	100,000

	FY16 Expenditures	FY17 GAA + PACs + Supps	9C Reduction Amount	Revenue Offset	Total Appropriated Funding after 9C Reduction
4513-1111 - Health Promotion and Disease Prevention (1CS)	3,592,406	3,929,010	(330,000)	-	3,599,010
4513-1121 - Stop Stroke Program(1CS)	196,616	630,000	(630,000)	-	-
4513-1130 - Domestic Violence and Sexual Assault Prevention and Treatment (1CS)	6,360,536	30,907,153	(185,000)	-	30,722,153
4513-1131 - Healthy Relationships Grant Program (1CS)	81,870	150,000	(150,000)	-	-
4530-9000 - Teenage Pregnancy Prevention Services (1CS)	2,452,288	2,575,922	(150,000)	-	2,425,922
4590-0081 - Public Health Evaluation Grants(1CS)	-	250,000	(250,000)	-	-
4590-0250 - School-Based Health Programs (1CS)	12,030,810	12,157,830	(225,000)	-	11,932,830
4590-0915 - Public Health Hospitals (1CS)	147,035,899	155,250,383	(1,159,023)	-	154,091,360
4590-0925 - Prostate Cancer Research(1CS)	499,971	600,000	(300,000)	-	300,000
4590-1503 - Pediatric Palliative Care (1CS)	1,710,745	2,204,578	(400,000)	-	1,804,578
4590-1507 - Youth At-Risk Matching Grants (1CS)	3,945,946	2,639,000	(539,000)	-	2,100,000
5911-1003 - DDS Service Coordination and Administration(1CS)	65,750,723	70,068,991	(175,000)	-	69,893,991
5920-3000 - Respite Family Supports for the Developmentally Disabled (1CS)	54,634,748	62,846,395	(107,000)	-	62,739,395
5920-3025 - Aging with Developmental Disabilities(1CS)	223,613	150,000	(150,000)	-	-
7002-0010 - Executive Office of Housing and Economic Development (1CS)	2,535,913	2,501,996	(407,000)	-	2,094,996
7002-0012 - Summer Jobs Program for At Risk Youth(1CS)	9,974,610	21,199,390	(150,000)	-	21,049,390
7002-0020 - Workforce Development Grant(1CS)	1,462,634	1,625,000	(175,000)	-	1,450,000
7002-0032 - Massachusetts Technology Collaborative(1CS)	2,500,000	1,000,000	(500,000)	-	500,000
7002-1075 - Workforce Competitiveness Trust Fund(1CS)	483,938	2,700,000	(500,000)	-	2,200,000
7002-1502 - Transformative Development Fund(1CS)	1,000,000	500,000	(500,000)	-	-
7002-1508 - Mass Tech Collaborative Tech and Innovation Entrepre(1CS)	1,500,000	1,500,000	(1,500,000)	-	-
7002-1512 - Big Data Innovation and Workforce Fund (1CS)	-	2,000,000	(2,000,000)	-	-
7002-1593 - Digital Health Internship Incentive Fund(1CS)	-	100,000	(100,000)	-	-
7003-0100 - Office of the Secretary EOLWD Administration(1CS)	950,058	902,092	(121,120)	-	780,972
7003-0606 - Massachusetts Manufacturing Extension Partnership(1CS)	2,000,000	2,062,500	(2,000,000)	-	62,500
7003-0803 - One Stop Career Centers(1CS)	4,385,658	4,025,000	(262,400)	-	3,762,600
7003-0902 - Joint Labor Management Committee for Municipal Po(1CS)	-	250,000	(125,000)	-	125,000
7003-1206 - Massachusetts Service Alliance (1CS)	3,415,879	3,790,000	(2,340,000)	-	1,450,000
7004-0099 - Dept of Housing and Community Development Admin(1CS)	7,542,443	7,702,921	(1,285,000)	-	6,417,921
7004-0100 - Operation of Homeless Programs (1CS)	5,050,603	5,385,145	(184,790)	-	5,200,355
7004-0101 - Emergency Assistance Family Shelters and Services(1CS)	195,983,449	155,533,948	(400,000)	-	155,133,948
7004-0102 - Homeless Individuals Assistance (1CS)	44,634,034	45,485,000	(650,000)	-	44,835,000
7004-3036 - Housing Services and Counseling (1CS)	2,862,134	2,791,992	(500,000)	-	2,291,992
7004-9005 - Subsidies to Public Housing Authorities (1CS)	64,493,808	65,000,000	(500,000)	-	64,500,000
7004-9024 - Massachusetts Rental Voucher Program (1CS)	73,395,423	88,947,706	(2,416,109)	-	86,531,597
7006-0040 - Division of Professional Licensure (1CS)	1,698,531	3,542,824	(248,000)	-	3,294,824
7007-0300 - Massachusetts Office of Business Development (1CS)	1,489,911	1,612,050	(62,000)	-	1,550,050
7007-0800 - Small Business Development Center at UMass(1CS)	1,186,222	1,386,222	(200,000)	-	1,186,222
7007-0952 - Commonwealth Zoological Corporation(1CS)	4,900,000	4,100,000	(100,000)	-	4,000,000
7007-1202 - Mass Tech Collaborative - Computer Science Education Promoti (1CS)	1,700,000	1,700,000	(1,700,000)	-	-
7008-0900 - Massachusetts Office of Travel and Tourism(1CS)	11,407,236	8,979,666	(7,647,000)	-	1,332,666
7009-1700 - Education Information Technology Costs(1CS)	17,582,353	18,046,158	(300,000)	-	17,746,158
7009-6400 - Programs for English Language Learners in Gateway Cities(1CS)	183,732	2,016,268	(1,000,000)	-	1,016,268
7009-9600 - Inclusive Concurrent Enrollment(1CS)	1,094,882	1,661,250	(250,000)	-	1,411,250
7010-0005 - Department of Elementary and Secondary Education (1CS)	13,430,450	14,352,257	(1,878,844)	-	12,473,413
7010-0020 - Bay State Reading Institute(1CN)	400,000	400,000	(266,667)	-	133,333
7010-0033 - Literacy Programs(1CS)	1,706,205	2,200,000	(580,000)	-	1,620,000
7027-0019 - School to Career Connecting Activities(1CS)	2,903,263	3,398,750	(400,000)	-	2,998,750
7035-0002 - Adult Basic Education (1CS)	30,490,076	29,468,517	(644,444)	-	28,824,073
7053-1925 - School Breakfast Program (1CS)	4,644,906	5,029,713	(250,000)	-	4,779,713
7061-0033 - Public School Military Mitigation (1CS)	1,300,000	1,400,000	(100,000)	-	1,300,000
7061-9011 - Innovation Schools(1CS)	296,550	350,000	(350,000)	-	-
7061-9401 - Assessment Consortium(1CS)	-	350,000	(350,000)	-	-
7061-9406 - Statewide College and Career Readiness Program(1CS)	500,000	700,000	(466,666)	-	233,334
7061-9408 - Targeted Intervention(1CS)	7,976,958	8,123,643	(300,000)	-	7,823,643
7061-9611 - After-School and Out-of-School Grants (1CS)	2,082,934	3,427,252	(714,999)	-	2,712,253
8000-0105 - Office of the Chief Medical Examiner (1CS)	9,161,493	9,673,380	(30,000)	-	9,643,380
8000-0110 - Criminal Justice Information Services(1CS)	1,599,990	1,600,261	(35,000)	-	1,565,261
8000-0600 - Executive Office of Public Safety(1CS)	3,349,178	4,650,207	(1,690,900)	-	2,959,307
8000-1001 - Boston Regional Counter Terrorism Intelligence Center(1CS)	792,669	1,000,000	(750,000)	-	250,000
8000-1700 - Public Safety Information Technology Costs(1CS)	21,306,700	20,581,825	(150,000)	-	20,431,825
8100-1001 - Department of State Police (1CS)	273,227,662	284,896,142	(6,458,001)	-	278,438,141
8100-1004 - State Police Crime Laboratory(1CS)	18,140,610	18,986,121	(324,100)	-	18,662,021
8200-0200 - Municipal Police Training Committee (1CS)	4,863,025	4,787,750	(100,632)	-	4,687,118
8311-1000 - Department of Public Safety and Inspections (1CS)	3,669,822	3,062,652	(31,922)	-	3,030,730
8700-0001 - Military Division (1CS)	9,500,103	9,912,787	(58,290)	-	9,854,497
8700-1150 - National Guard Tuition and Fee Waivers (1CS)	14,736,971	3,750,000	(30,000)	-	3,720,000
8900-0001 - Department of Correction Facility Operations(1CS)	566,538,974	568,707,345	(368,000)	-	568,339,345
9110-1455 - Prescription Advantage (1CS)	17,799,372	18,171,922	(400,000)	-	17,771,922

	FY16 Expenditures	FY17 GAA + PACs + Supps	9C Reduction Amount	Revenue Offset	Total Appropriated Funding after 9C Reduction
9110-1630 - Elder Home Care Purchased Services(1CS)	105,094,196	106,357,313	(10,000)	-	106,347,313
9110-9002 - Grants to Councils on Aging (1CS)	13,412,682	14,862,000	(702,000)	-	14,160,000
<b>Total</b>			<b>(118,541,951)</b>	<b>(20,683,247)</b>	