

Budget Recommendations

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Appropriation Summary

FY 2013 Budget Recommendations

The tables in this section provide brief information on the Governor's line-item and budget language recommendations for FY 2013. Complete recommendations, including all budget legislation, agency mission statements, state workforce levels and other similar types of information, are provided in Volume 2 of the Governor's budget, which can be access online at www.mass.gov/budget.

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
0320-0003	Supreme Judicial Court	7,437,172	7,937,172	7,937,172	
0320-0010	Suffolk County Supreme Judicial Court Clerk's Office	1,131,858	1,215,715	1,215,714	
0321-0001	Commission on Judicial Conduct	575,359	592,597	592,597	
0321-0100	Board of Bar Examiners	1,057,789	1,062,289	1,062,289	
0321-1500	Committee for Public Counsel Services	45,304,806	45,845,181	70,683,963	Increased funding to meet obligation support projected costs
0321-1510	Private Counsel Compensation	93,255,462	120,467,477	75,993,955	Decreased funding to support projected costs
0321-1518	Indigent Counsel Fees Retained Revenue	8,900,000	8,900,000	8,900,000	
0321-1520	Indigent Persons Fees and Court Costs	9,010,351	9,010,351	9,010,351	
0321-1600	Massachusetts Legal Assistance Corporation	9,500,000	10,500,000	12,000,000	Increased funding to support program operations.
0321-2000	Mental Health Legal Advisors Committee	781,177	815,109	815,109	
0321-2100	Prisoners' Legal Services	902,016	902,016	902,016	
0321-2205	Suffolk County Social Law Library	1,000,000	1,000,000	1,000,000	
0322-0100	Appeals Court	10,501,429	11,103,879	11,103,879	
0330-0101	Trial Court Justices' Salaries	47,307,647	47,307,647	47,307,647	
0330-0300	Administrative Staff	185,437,997	201,239,224	379,996,119	Consolidated with 0331-0100, 0332- 0100, 0333-0002, 0334-0001, 0335- 0001, 0336-0002, and 0337-0002.
0331-0100	Superior Court	22,194,577	26,679,363	-	Transferred to 0330- 0300.
0331-0104	Superior Court Administration Retained Revenue	6,000,000	-	-	Consolidated with relevant budgetary accounts.
0332-0100	District Court	31,443,836	66,206,586	-	Transferred to 0330- 0300.
0332-0104	District Court Administration Retained Revenue	33,750,000	-	-	Consolidated with relevant budgetary accounts.
0333-0002	Probate and Family Court	16,480,541	23,830,110	-	Transferred to 0330- 0300.

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
0333-0004	Probate and Family Court Retained Revenue	7,000,000	-	-	Consolidated with relevant budgetary accounts.
0334-0001	Land Court	1,986,356	3,328,782	-	Transferred to 0330-0300.
0334-0004	Land Court Department Retained Revenue	1,100,000	-	-	Consolidated with relevant budgetary accounts.
0335-0001	Boston Municipal Court	5,782,099	8,774,890	-	Transferred to 0330-0300.
0335-0004	Boston Municipal Court Retained Revenue	3,000,000	-	-	Consolidated with relevant budgetary accounts.
0336-0002	Housing Court	3,435,377	5,873,191	-	Transferred to 0330-0300.
0336-0004	Housing Court Department Retained Revenue	2,000,000	-	-	Consolidated with relevant budgetary accounts.
0337-0002	Juvenile Court	11,671,774	12,675,814	-	Transferred to 0330-0300.
0337-0004	Juvenile Court Department Retained Revenue	150,000	-	-	Consolidated with relevant budgetary accounts.
0339-1001	Commissioner of Probation	116,765,364	120,555,888	-	Transferred to 8940-0100.
0339-1003	Office of Community Corrections	22,024,310	22,451,251	-	Transferred to 8940-0100.
0339-2100	Jury Commissioner	2,335,818	2,442,950	2,442,950	
0340-0100	Suffolk District Attorney	16,052,775	16,142,775	16,052,775	
0340-0198	Suffolk DA State Police OT	354,303	354,303	354,303	
0340-0200	Northern (Middlesex) District Attorney	13,690,462	13,770,462	13,690,462	
0340-0298	Middlesex DA State Police OT	516,485	516,485	516,485	
0340-0300	Eastern (Essex) District Attorney	8,411,609	8,451,609	8,411,609	
0340-0398	Eastern DA State Police OT	504,351	504,351	504,351	
0340-0400	Middle (Worcester) District Attorney	8,889,774	9,027,840	8,889,774	
0340-0410	University of Massachusetts Medical School Drug Laboratory	420,000	420,000	420,000	
0340-0498	Worcester DA State Police OT	413,499	413,499	413,499	
0340-0500	Hampden District Attorney	8,004,233	8,297,076	8,004,233	
0340-0598	Hampden DA State Police OT	339,899	384,899	339,899	
0340-0600	Northwestern District Attorney	4,983,716	5,116,625	4,983,716	
0340-0698	Northwestern DA State Pol OT	294,248	294,248	294,248	
0340-0700	Norfolk District Attorney	8,200,596	8,355,799	8,200,596	
0340-0798	Norfolk DA State Police OT	427,306	438,759	427,306	
0340-0800	Plymouth District Attorney	7,113,287	7,153,287	7,113,287	
0340-0898	Plymouth DA State Police OT	429,842	429,842	429,842	

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
0340-0900	Bristol District Attorney	7,401,003	7,441,003	7,401,003	
0340-0998	Bristol DA State Police OT	326,318	326,318	326,318	
0340-1000	Cape and Islands District Attorney	3,617,658	3,647,658	3,617,658	
0340-1098	Cape and Islands DA State Police	278,735	278,735	278,735	
0340-1100	Berkshire District Attorney	3,522,666	3,552,666	3,522,666	
0340-1102	Berkshire DA Moving Costs	-	194,134	-	Eliminated FY12 one-time costs.
0340-1198	Berkshire DA State Police OT	215,126	215,126	215,126	
0340-2100	District Attorneys' Association	1,660,006	1,660,006	1,660,006	
0340-2117	District Attorney Retention	500,000	-	500,000	Eliminated FY12 one-time costs.
0340-8908	District Attorneys' Wide Area Network	1,317,090	1,317,090	1,317,090	
0411-1000	Office of the Governor	4,293,342	4,993,342	4,993,342	
0411-1004	Gaming Implementation Reserve	-	5,000,000	-	Eliminated FY12 one-time costs.
0411-1005	Office of the Child Advocate	243,564	243,564	243,564	
0511-0000	Secretary of the Commonwealth Administration	5,912,424	5,912,424	5,912,424	
0511-0001	State House Gift Shop Retained Revenue	30,000	30,000	30,000	
0511-0002	Corporate Dissolution Program	254,213	254,213	254,213	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	16,000	
0511-0200	State Archives	378,121	378,121	378,121	
0511-0230	State Records Center	36,217	36,217	36,217	
0511-0235	Chargeback for State Records Center Services	100,000	100,000	100,000	
0511-0250	State Archives Facility	296,521	296,521	296,521	
0511-0260	Commonwealth Museum	243,684	243,684	243,684	
0511-0270	Census Data Technical Assistance	500,000	500,000	500,000	
0511-0420	Address Confidentiality Program	130,858	130,858	130,858	
0517-0000	Public Document Printing	600,000	600,000	600,000	
0521-0000	Elections Division Administration	4,900,000	5,728,936	8,646,892	Increased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	4,937,121	4,937,121	5,991,979	Increased funding to meet projected need.
0521-0012	Special Elections Reserve Sixth Worcester	-	38,741	-	Eliminated FY12 one-time costs.
0524-0000	Information to Voters	300,000	300,000	1,873,087	Increased funding to support new initiative.
0526-0100	Massachusetts Historical Commission	750,000	750,000	750,000	
0527-0100	Ballot Law Commission	10,545	10,545	10,545	
0528-0100	Records Conservation Board	34,056	34,056	34,056	
0540-0900	Essex Registry of Deeds - Northern District	1,017,334	1,017,334	1,017,335	

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
0540-1000	Essex Registry of Deeds - Southern District	2,703,583	2,703,583	2,703,583	
0540-1100	Franklin Registry of Deeds	449,288	449,288	449,288	
0540-1200	Hampden Registry of Deeds	1,643,100	1,643,100	1,643,100	
0540-1300	Hampshire Registry of Deeds	471,423	471,423	471,423	
0540-1400	Middlesex Registry of Deeds - Northern District	1,113,611	1,113,611	1,113,611	
0540-1500	Middlesex Registry of Deeds - Southern District	2,875,012	2,875,012	2,875,012	
0540-1600	Berkshire Registry of Deeds - Northern District	250,700	250,700	250,700	
0540-1700	Berkshire Registry of Deeds - Central District	419,400	419,400	419,400	
0540-1800	Berkshire Registry of Deeds - Southern District	209,483	209,483	209,483	
0540-1900	Suffolk Registry of Deeds	1,734,615	1,734,615	1,734,615	
0540-2000	Worcester Registry of Deeds - Northern District	655,072	655,072	655,072	
0540-2100	Worcester Registry of Deeds - Worcester District	2,161,481	2,161,481	2,161,481	
0610-0000	Office of the Treasurer and Receiver - General	9,181,660	9,181,147	9,181,147	
0610-0010	Financial Literacy Programs	85,000	85,000	85,000	
0610-0050	Alcoholic Beverages Control Commission	1,993,336	1,993,336	1,993,336	
0610-0051	ABCC Grant	171,664	171,664	208,863	Increased appropriation to equal projected retained revenue.
0610-0060	Alcoholic Beverages Control Commission Investigation and Enfor	100,000	100,000	100,000	
0610-0140	Financial Institution Fees	21,582	21,582	21,582	
0610-2000	Welcome Home Bill Bonus Payments	2,155,604	2,855,604	2,855,604	Increased funding to meet obligation.
0611-1000	Bonus Payments to War Veterans	44,500	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	100,000	500,000	200,000	
0640-0000	State Lottery Commission	77,721,702	78,536,702	78,536,702	
0640-0005	State Lottery Commission - Monitor Games	2,715,484	2,715,484	2,715,484	
0640-0010	State Lottery Commission - Advertising	2,000,000	2,000,000	5,000,000	Increased funding to support new initiative.
0640-0096	State Lottery Commission - Health and Welfare Benefits	355,945	355,945	355,945	
0640-0300	Massachusetts Cultural Council	5,449,866	6,199,866	6,199,866	
0699-0005	RANs Premiums Debt Service	20,000,000	20,000,000	20,000,000	
0699-0015	Consolidated Long-Term Debt Service	1,883,842,211	1,883,842,211	2,023,271,598	Increased funding to meet obligation.
0699-0016	Accelerated Bridge Program Debt Service	25,217,567	25,217,567	49,392,567	Increased funding to meet obligation.

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
0699-0018	Agency Debt Service Programs	6,217,722	6,217,722	6,217,722	
0699-2004	Central Artery/Tunnel Debt Service	86,189,403	86,189,403	101,500,000	
0699-9100	Short-Term Debt Service and Costs of Issuance	27,951,544	17,951,544	29,131,247	Increased funding to meet obligation.
0699-9101	Grant Anticipation Notes Debt Service	22,607,000	22,607,000	13,182,425	Decreased funding to meet obligation.
0710-0000	Office of the State Auditor Administration	13,659,122	14,533,952	13,659,122	
0710-0100	Division of Local Mandates	379,643	379,643	379,643	
0710-0200	Bureau of Special Investigations	1,812,420	1,812,420	1,812,420	
0710-0225	Medicaid Audit Unit	897,829	897,829	897,829	
0710-0300	Enhanced Bureau of Special Investigation	-	-	468,950	Increased funding to support new initiative.
0810-0000	Office of the Attorney General Administration	22,251,155	22,922,820	22,251,155	
0810-0004	Compensation to Victims of Violent Crimes	2,188,340	2,188,340	2,188,340	
0810-0013	False Claims Recovery Retained Revenue	775,000	775,000	775,000	
0810-0014	Public Utilities Proceedings Unit	2,355,145	2,355,145	2,355,145	
0810-0021	Medicaid Fraud Control Unit	4,064,923	4,064,923	4,064,923	
0810-0045	Wage Enforcement Program	2,952,428	2,952,428	3,022,081	
0810-0061	Litigation and Enhanced Recoveries	-	-	1,811,579	Increased funding to support new initiative.
0810-0098	State Police Overtime for AG	340,676	340,676	340,676	
0810-0201	Insurance Proceedings Unit	1,539,942	1,539,943	1,539,943	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	438,506	438,506	438,506	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	284,456	284,456	284,456	
0810-1204	Gaming Enforcement Division	-	500,000	-	Eliminated FY12 one-time costs.
0840-0100	Victim and Witness Assistance Board	494,923	494,923	494,923	
0840-0101	Domestic Violence Court Advocacy Program	741,199	741,199	741,199	
0900-0100	State Ethics Commission	1,796,500	1,796,500	1,796,500	
0910-0200	Office of the Inspector General	2,231,913	2,941,307	2,231,913	Decreased funding to meet obligation.
0910-0210	Public Purchasing and Manager Program Fees Retained Revenue	600,000	350,000	600,000	
0920-0300	Office of Campaign and Political Finance	1,270,342	1,270,342	1,270,342	
0940-0100	Massachusetts Commission Against Discrimination	2,543,312	2,543,312	2,543,312	

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
0940-0101	Fees and Federal Reimbursement Retained Revenue	2,030,380	2,030,380	2,078,580	
0940-0102	Discrimination Prevention Program Retained Revenue	70,000	70,000	70,000	
0950-0000	Commission on the Status of Women	70,000	70,000	70,000	
0950-0050	GLBT Commission	100,000	100,000	100,000	
1000-0001	Office of the State Comptroller	7,800,434	7,800,434	7,800,434	
1000-0005	Chargeback for Single State Audit	1,000,000	875,000	900,000	Increased funding to meet projected need.
1000-0008	Chargeback for MMARS	2,799,812	2,799,812	2,985,334	
1100-1100	Office of the Secretary of Administration and Finance	2,776,193	2,776,192	2,850,000	Increased funding to meet projected need.
1100-1201	Commonwealth Performance Accountability and Transparency	350,000	350,000	500,000	Increased funding to support new initiative.
1100-1560	Massachusetts Development Finance Agency	-	440,692	-	Eliminated funding to meet projected need.
1100-1700	Administration and Finance Information Technology Costs	24,651,208	26,531,208	28,602,693	Increased funding to meet projected need.
1100-1701	Chargeback for Administration and Finance IT Costs	40,503,170	40,503,170	45,004,635	Increased funding to meet projected need.
1100-1708	MDDC Trust Account Match	-	-	86,000	Established appropriation to fund anticipated obligations.
1102-3199	Office of Facilities Management	-	-	11,084,237	Consolidated with 1102-3301 and 1102-3302.
1102-3205	State Office Building Rents Retained Revenue	16,250,000	16,250,000	16,250,000	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	11,217,734	11,217,734	11,217,734	
1102-3226	Chargeback for State Buildings Operation and Maintenance	-	-	2,860,962	Consolidated with 1102-3333 and 1102-3336.
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	400,000	Increased appropriation to equal projected retained revenue.
1102-3301	Bureau of State Office Buildings	5,051,138	5,051,138	-	Transferred to 1102-3199.
1102-3302	Utility Costs for State Managed Buildings	6,205,820	6,205,820	-	Transferred to 1102-3199.
1102-3306	State House Operations	700,034	700,034	-	Transferred to 1102-3309.
1102-3307	State House Accessibility	138,476	938,476	-	Transferred to 1102-3309.
1102-3309	Bureau of the State House	-	-	2,140,055	Consolidated with 1102-3306 and 1102-3307.

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1102-3333	Chargeback for State Buildings Operation and Maintenance	165,000	165,000	-	Transferred to 1102-3226.
1102-3336	Chargeback for Hurley State Office Building	3,133,900	2,694,938	-	Transferred to 1102-3226.
1106-0064	Caseload and Economic Forecasting Office	150,000	150,000	159,415	
1107-2400	Massachusetts Office on Disability	562,272	562,272	586,112	
1107-2501	Disabled Persons Protection Commission	2,210,698	2,210,698	2,210,698	
1108-1011	Civil Service Commission	410,000	410,000	439,116	
1108-5100	Group Insurance Commission	2,561,709	2,561,708	2,537,146	
1108-5200	Group Insurance Premium and Plan Costs	1,131,305,510	1,163,305,510	1,147,002,702	
1108-5201	Municipal Partnership Act Implementation Retained Revenue	1,028,612	2,017,862	2,017,862	Increased appropriation to equal projected retained revenue.
1108-5350	Retired Governmental Employees Group Insurance Premiums	340,000	340,000	448,800	Increased funding to support projected costs.
1108-5400	Retired Municipal Teachers Group Insurance Premiums	64,386,762	64,386,761	68,893,835	
1108-5500	Group Insurance Dental and Vision Benefits	9,104,973	9,104,973	9,833,370	
1110-1000	Division of Administrative Law Appeals	1,077,076	1,077,076	1,128,302	
1120-4005	George Fingold Library	796,229	798,046	823,547	
1201-0100	Department of Revenue	80,469,544	80,469,544	83,164,283	
1201-0130	Additional Auditors Retained Revenue	23,940,257	24,027,807	27,940,257	Increased appropriation to equal projected retained revenue.
1201-0160	Child Support Enforcement Division	33,676,820	33,863,200	35,536,672	
1201-0164	Child Support Enforcement Federally Reimbursed Retained Revenue	6,547,280	6,547,280	6,547,280	
1231-1000	For the Rate Relief Component of the	500,000	500,000	-	Eliminated funding to meet projected need.
1232-0100	Underground Storage Tank Reimbursements	13,000,000	38,000,000	20,000,000	Decreased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	2,033,299	2,033,299	2,088,156	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and the Elder	25,301,475	25,301,475	25,436,475	
1233-2350	Unrestricted General Government Local Aid	833,980,293	898,980,293	833,980,293	Decreased funding to meet projected need.
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	26,270,000	26,270,000	26,270,000	
1233-2401	40 S Payments	363,699	363,699	-	Eliminated funding to meet projected need.

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1310-1000	Appellate Tax Board	1,459,270	1,734,270	1,734,270	Increased funding to meet projected need.
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	2,173,506	2,481,508	2,526,370	Increased funding to support program operations.
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	1,912,555	1,912,555	6,482,478	Consolidated with 1410-0250 and 1410-0251.
1410-0015	Women Veterans' Outreach	50,000	50,000	50,000	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	300,000	313,717	565,000	Increased appropriation to equal projected retained revenue.
1410-0075	Train Vets to Treat Vets	125,000	125,000	125,000	
1410-0100	Veterans' Pension Determination and Revenue Recovery	-	-	96,500	Increased funding to meet projected need.
1410-0250	Assistance to Homeless Veterans	2,291,380	2,291,380	-	Transferred to 1410-0012.
1410-0251	New England Shelter for Homeless Veterans	2,278,543	2,278,543	-	Transferred to 1410-0012.
1410-0300	Annuities to Disabled Veterans Gold Star Parents and Spouses	20,135,820	20,135,820	21,797,082	
1410-0400	Veterans' Benefits	38,980,045	38,980,045	45,889,480	Increased funding to meet projected need.
1410-0630	Agawam and Winchendon Veterans' Cemeteries	948,313	948,313	1,014,825	
1595-1067	Delivery System Transformation Initiative	-	186,907,667	186,907,667	Increased funding to support new initiative.
1595-1068	Medical Assistance Trust Fund	394,025,000	394,025,000	394,025,000	
1595-1069	Health Insurance Technology Trust Fund	500,000	500,000	-	Eliminated FY12 one-time costs.
1595-5819	Commonwealth Care Trust Fund	728,011,822	687,392,074	737,122,286	Increased funding to meet projected need.
1595-6123	Transfer from General Fund to Mass Life Sciences Investment	-	10,000,000	-	Eliminated funding to meet projected need.
1595-6124	Transfer to Substance Abuse Services Fund	-	10,000,000	-	Eliminated FY12 one-time costs.
1595-6125	Transfer to Human Service Salary Reserve Fund	-	10,000,000	-	Eliminated FY12 one-time costs.
1595-6368	Massachusetts Transportation Trust Fund	180,126,756	180,126,756	165,191,136	Decreased funding due to budget restrictions while still supporting operations
1595-6369	Commonwealth Transportation Fund transfer to the MBTA	160,000,000	160,000,000	160,000,000	
1595-6370	Commonwealth Transportation Fund transfer to Regional Transit	15,000,000	15,000,000	15,000,000	
1595-6379	Merit Rating Board	7,806,972	8,808,113	8,023,086	

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1595-6583	Infrastructure Development Fund Operating Transfer	-	37,950,000	-	Eliminated funding to meet projected need.
1595-6585	Low Income Housing Tax Credit Fund Operating Transfer	-	9,500,000	-	Eliminated funding to meet projected need.
1595-7066	STEM Pipeline Fund	500,000	1,000,000	-	Transferred to 7066-0035.
1599-0016	Fraud and Abuse Prevention Task Force	-	110,000	-	Eliminated funding to support new initiative.
1599-0018	Revenue Maximization Reserve	750,000	750,000	-	Eliminated program.
1599-0024	Agency Auditor Grant Program	1,250,000	1,250,000	-	Eliminated funding to meet projected need.
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	9,000,000	9,050,000	7,000,000	Decreased funding to meet projected need.
1599-0029	Personal Care Attendants Training Fund	-	1,000,000	-	Eliminated funding to meet projected need.
1599-0050	Route 3 North Contract Assistance	5,409,158	5,409,158	1,128,818	Decreased funding to meet projected need.
1599-0093	Water Pollution Abatement Trust Contract Assistance	64,654,037	66,488,219	67,262,389	
1599-1027	Reserve for Benefit Change Reimbursement	-	8,856,814	-	Eliminated funding to meet projected need.
1599-1705	June 1 2011 Storm Reserve	-	11,464,102	-	Eliminated 1-time funding
1599-1706	Local Costs of June 1 Storms	-	10,000,000	-	Eliminated FY12 one-time costs.
1599-1707	Remaining Local Costs 2008 Ice Storm	-	6,200,000	-	Eliminated FY12 one-time costs.
1599-1708	March 2010 Floods Municipal Reserve	-	2,783,277	-	Eliminated FY12 one-time costs.
1599-1709	Irene Storm Reserve	-	10,000,000	-	Eliminated FY12 one-time costs.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	2,165,500	2,165,500	3,462,325	Increased funding to meet projected need.
1599-1982	CB Reserve - Trial Court OPEIU Local 6	-	-	17,318,327	Increased funding to meet projected need.
1599-2004	Health Care Cost Containment Reserve	-	1,885,142	-	Increased funding to meet projected need.
1599-2009	Hale Hospital Reserve	2,400,000	2,400,000	-	Eliminated program.
1599-2013	Connor B Litigation Reserve	-	2,500,000	-	Eliminated funding to meet projected need.
1599-2040	Chargeback for Prior-Year Deficiencies	10,000,000	10,000,000	10,000,000	
1599-3100	Chargeback for Unemployment Compensation	34,000,000	34,000,000	34,000,000	
1599-3234	South Essex Sewerage District Debt Service Assessment	90,100	90,100	90,100	
1599-3381	Hutchinson Reserve	-	745,000	-	Eliminated funding to meet projected need.

FY 2013 Governor's Budget Recommendation

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
1599-3384	Judgments Settlements and Legal Fees	4,900,000	6,900,000	5,000,000	Decreased funding to meet projected need.
1599-3856	MITC Operational Expenses	600,000	500,000	500,000	
1599-3857	Advanced Technology and Manufacturing Center	1,581,922	1,581,922	1,581,922	
1599-4227	CB Reserve - MA Nurses Association BU Code: 7	-	4,132,356	-	Consolidated with 1599-4800.
1599-4252	Coalition for Public Safety (Unit 5)	-	140,000	-	Consolidated with 1599-4800.
1599-4253	CB Reserve - NEPBA, Unit 4A	-	-	177,448	Increased funding to meet projected need.
1599-4278	CB Reserve – ABCC	-	-	29,456	Increased funding to meet projected need.
1599-4281	CB Reserve - NAGE Units 1, 3, 6	-	10,000	9,571,084	Increased funding to meet projected need.
1599-4282	CB Reserve - SEIU, Local 509	-	-	9,277,199	Increased funding to meet projected need.
1599-4283	CB Reserve - AFSCME Council 93	-	10,000	6,939,638	Increased funding to meet projected need.
1599-4284	Mass Org State Engineers Scientists Unit 2 CB Reserve	-	10,000	-	Consolidated with 1599-4800.
1599-4291	CB Reserve - Essex IBCO Local RI-27	-	-	121,918	Increased funding to meet projected need.
1599-4302	CB Reserve - Barnstable Sheriff NAGE Local 220	-	-	31,209	Increased funding to meet projected need.
1599-4303	CB Reserve - Barnstable AFL-CIO Council 93, Local 1462C	-	-	33,427	Increased funding to meet projected need.
1599-4304	CB Reserve - Barnstable Correctional Officers Union	-	-	557,566	Increased funding to meet projected need.
1599-4305	CB Reserve - Barnstable Sheriff IBCO Local 217	-	-	102,748	Increased funding to meet projected need.
1599-4307	CB Reserve - Barnstable Sheriff NAGE Local 58	-	-	24,908	Increased funding to meet projected need.
1599-4328	CB Reserve - Dukes Sheriff MCOFU	-	-	41,218	Increased funding to meet projected need.
1599-4334	CB Reserve - Suffolk AFSCME Council 93 Local 419	-	-	69,103	Increased funding to meet projected need.
1599-4339	CB Reserve - Essex IBCO Local RI-71	-	-	140,846	Increased funding to meet projected need.
1599-4342	CB Reserve - Essex Correction Officers	-	-	1,151,883	Increased funding to meet projected need.
1599-4355	CB Reserve - Plymouth Investigators MCOFU (BCI)	-	-	46,294	Increased funding to meet projected need.
1599-4417	E. J. Collins Jr. Center for Public Management	496,518	496,518	700,000	Increased funding to support new initiative.
1599-4419	CB Reserve - AFSCME Council 93 Local 1067	-	-	5,696,424	Increased funding to meet projected need.
1599-4421	Massachusetts Community Colleges Council CB Reserve	-	3,422,000	-	Consolidated with 1599-4803.
1599-4430	CB Reserve - Trial Court NAGE Local 5000	-	-	10,623,132	Increased funding to meet projected need.
1599-4800	Interim CB Reserve Executive Branch	-	-	5,435,570	Increased funding to meet projected need.

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
1599-4801	Interim CB Reserve Sheriffs	-	-	12,746,920	Increased funding to meet projected need.
1599-4802	Interim CB Reserve Univ Mass	-	-	25,574,228	Increased funding to meet projected need.
1599-4803	Interim CB Reserve Board Higher Education	-	-	17,917,329	Increased funding to meet projected need.
1599-4804	Interim CB Reserve Independents	-	-	1,682,031	Necessary to meet projected need
1599-6152	State Retiree Benefits Trust Fund	414,325,940	414,325,940	435,042,237	
1599-7050	Other Post Employment Benefits Reserve	-	85,000	-	Eliminated FY12 one-time costs.
1599-7104	Dartmouth/Bristol Community College Reserve	2,700,000	2,700,000	2,700,000	
1750-0100	Human Resources Division	2,618,785	2,618,785	2,578,530	
1750-0101	Chargeback for Training	282,628	184,305	189,174	Increased funding to meet projected need.
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,056,966	2,827,000	2,700,000	Reduced appropriation to equal projected retained revenue.
1750-0105	Chargeback for Workers' Compensation	57,040,378	58,398,965	57,543,575	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	684,091	684,091	718,535	
1750-0119	Former County Employees Workers' Compensation	52,057	52,057	52,057	
1750-0300	State Contribution to Union Dental and Vision Insurance	26,950,000	26,950,000	27,758,500	
1750-0600	Chargeback for Human Resources Modernization	2,500,000	2,500,000	3,500,000	Increased funding to meet projected need.
1750-0601	Chargeback for HRCMS Functionality	6,773,950	6,773,950	6,800,268	
1775-0100	Operational Services Division	200,000	200,000	-	Eliminated funding due to reform.
1775-0106	Enhanced Vendor Auditing	475,000	475,000	484,278	
1775-0115	Statewide Contract Fee	2,989,876	2,989,876	3,500,000	Increased appropriation to equal projected retained revenue.
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	500,000	500,000	500,000	
1775-0200	Supplier Diversity Office	546,768	546,768	558,332	
1775-0600	Surplus Sales Retained Revenue	750,000	750,000	750,000	
1775-0700	Reprographic Services Retained Revenue	53,000	53,000	53,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,600,000	7,600,000	7,600,000	
1775-0900	Federal Surplus Property Retained Revenue	55,000	55,000	55,000	

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
1775-1000	Chargeback for Reprographic Services	1,000,000	1,000,000	1,000,000	
1790-0100	Information Technology Division	3,259,613	3,259,612	3,259,612	
1790-0151	Data Processing Service Fee Retained Revenue	55,000	9,514	55,000	Decreased funding to equal projected retained revenue.
1790-0200	Chargeback for Computer Resources and Services	66,377,703	69,527,703	71,551,608	
1790-0300	Vendor Computer Service Fee Retained Revenue	554,730	459,880	554,730	Decreased funding to equal projected retained revenue.
1790-0350	Springfield Data Center	-	-	2,612,820	Established appropriation to fund new initiative.
1790-0400	Chargeback for Postage Supplies and Equipment	2,363,022	2,028,999	2,073,534	Increased funding to meet projected need.
2000-0100	Executive Office of Energy and Environmental Affairs Admin	5,695,430	5,695,430	6,136,084	
2000-1011	Handling Charge Retained Revenue	85,000	85,000	85,000	
2000-1700	Energy and Environment Information Technology Costs	7,482,556	9,912,556	10,145,502	Increased funding to meet projected need.
2000-1701	Chargeback for Energy and Environment IT Costs	4,789,108	4,789,109	1,290,571	Decreased funding to meet projected need.
2030-1000	Environmental Law Enforcement	7,973,112	8,024,752	8,688,781	
2030-1004	Environmental Law Enforcement Private Details Retained Revenue	300,000	300,000	300,000	
2100-0012	Department of Public Utilities Administration	7,611,781	7,570,086	7,589,417	
2100-0013	Transportation Oversight Division	375,051	375,051	377,774	
2100-0014	Energy Facilities Siting Board Retained Revenue	50,000	50,000	50,000	
2100-0015	Unified Carrier Registration Retained Revenue	2,300,000	2,300,000	2,300,000	
2100-0016	Steam Distribution Oversight	300,000	300,000	99,999	Decreased funding to meet projected need.
2200-0100	Department of Environmental Protection Administration	24,682,305	24,682,305	25,092,901	
2200-0102	Wetlands Permitting Fee Retained Revenue	260,812	260,812	650,151	Increased funding to support program operations.
2200-0107	Recycling and Solid Waste Master Plan Operations	275,000	275,000	5,525,000	Increased funding to support new initiative.
2200-0109	Compliance and Permitting Fee Retained Revenue	-	-	2,500,000	Increased funding to support program operations.
2210-0105	Toxics Use Retained Revenue	3,052,627	3,052,627	3,109,324	
2220-2220	Clean Air Act	798,593	798,593	820,606	

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
2220-2221	Clean Air Act Operating Permit and Compliance Program	1,667,239	1,667,239	1,468,565	Reduced funding to meet projected need due to reform.
2250-2000	Safe Drinking Water Act	1,264,499	1,264,499	1,603,609	Increased funding to support program operations.
2260-8870	Hazardous Waste Cleanup Program	11,973,797	11,973,797	13,203,479	Increased funding to support program operations.
2260-8872	Brownfields Site Audit Program	1,020,002	1,020,002	1,133,594	Increased funding to support program operations.
2260-8875	Cape Cod Wastewater Study	150,000	150,000	-	Eliminated FY12 one-time costs.
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	345,475	345,475	375,558	
2300-0100	Department of Fish and Game Administration	658,880	658,880	665,013	
2300-0101	Riverways Protection Restoration and Public Access Promotion	416,974	416,974	418,302	
2310-0200	Division of Fisheries and Wildlife Administration	9,985,455	9,985,455	10,470,455	
2310-0300	Natural Heritage and Endangered Species Program	150,000	150,000	150,000	
2310-0306	Hunter Safety Program	406,510	406,510	416,667	
2310-0316	Wildlife Habitat Purchase	1,000,000	1,000,000	1,500,000	Increased funding to meet projected need.
2310-0317	Waterfowl Management Program	65,000	65,000	65,000	
2320-0100	Fishing and Boating Access	429,160	544,286	468,977	Decreased funding to support program operations.
2330-0100	Division of Marine Fisheries Administration	4,355,647	4,355,647	3,982,035	Reduced funding to meet projected need due to reform.
2330-0120	Marine Recreational Fisheries Development and Enhancement Prog	515,754	515,754	578,532	Increased funding to support program operations.
2330-0121	Marine Recreational Fishing Fee Retained Revenue	204,989	204,989	217,989	
2330-0150	Shellfish Purification Plant RR	100,000	100,000	-	Eliminated program.
2330-0300	Saltwater Sportfish Licensing	491,761	491,761	801,261	Increased funding to support program operations.
2511-0100	Department of Agricultural Resources Administration	4,300,108	4,300,108	4,280,581	
2511-0105	Emergency Food Assistance Program	11,500,000	11,500,000	11,500,000	
2511-3002	Integrated Pest Management Program	47,560	47,560	50,184	
2800-0100	Department of Conservation and Recreation Administration	3,308,980	3,308,980	4,125,466	Increased funding to meet projected need.
2800-0101	Watershed Management Program	1,002,565	1,002,565	1,005,972	

FY 2013 Governor's Budget Recommendation

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
2800-0401	Stormwater Management	391,237	391,237	399,396	
2800-0501	DCR Seasonals	11,611,671	11,611,671	12,381,553	
2800-0700	Office of Dam Safety	290,151	290,151	302,432	
2810-0100	State Parks and Recreation	42,173,702	42,173,702	39,687,129	
2810-2041	Department of Conservation and Recreation Retained Revenue	5,229,030	9,729,030	14,127,027	Consolidated with 2820-1000, 2820-1001, 2820-3001, 2820-4420, and 2820-4421.
2820-0101	State House Park Rangers	1,327,967	1,327,967	1,377,957	
2820-1000	Citation Fee Park Ranger Retained Revenue	200,000	200,000	-	Transferred to 2810-2041.
2820-1001	Telecommunications Leases Retained Revenue	50,000	50,000	-	Transferred to 2810-2041.
2820-2000	Streetlighting	3,000,000	3,000,000	3,060,000	
2820-3001	Skating Rink Fee Retained Revenue	1,000,000	1,000,000	-	Transferred to 2810-2041.
2820-4420	Ponkapoag Golf Course Retained Revenue	1,098,011	1,098,011	-	Transferred to 2810-2041.
2820-4421	Leo J Martin Golf Course Retained Revenue	824,790	824,791	-	Transferred to 2810-2041.
3000-1000	Department of Early Education and Care Administration	11,683,491	11,726,273	12,183,705	
3000-2000	Access Management	5,933,862	5,933,862	5,933,862	
3000-2050	Children's Trust Fund Operations	1,026,106	1,026,107	1,082,028	
3000-3050	Supportive Child Care	77,448,576	77,448,576	-	Transferred to 3000-4060.
3000-4050	TANF Related Child Care	132,458,313	132,458,313	-	Transferred to 3000-4060.
3000-4060	Child Care Access	232,897,940	232,897,940	434,697,067	Consolidated with 3000-3050 and 3000-4050.
3000-5000	Grants to Head Start Programs	7,500,000	7,500,000	7,500,000	
3000-5075	Universal Pre-Kindergarten	7,500,000	7,500,000	7,500,000	
3000-6075	Early Childhood Mental Health Consultation Services	750,000	750,000	750,000	
3000-7000	Children's Trust Fund	10,463,346	10,463,859	10,395,265	
3000-7050	Services for Infants and Parents	18,186,633	18,386,633	18,186,633	
3000-7070	Reach Out and Read	800,000	800,000	800,000	
4000-0005	Safe and Successful Youth Initiative	-	10,000,000	10,000,000	Established appropriation to fund youth violence prevention.
4000-0050	Personal Care Attendant Council	167,708	167,708	235,485	Increased funding to support program operations.
4000-0051	Children Youth and Families Initiative	-	-	2,995,000	Established appropriation to fund new initiative for children, youth and family services.

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
4000-0102	Chargeback for Human Services Transportation	8,086,443	7,205,560	7,396,623	
4000-0103	Chargeback for Human Services Administration	20,003,583	18,189,137	20,680,740	Increased ceiling to meet projected need.
4000-0114	Quality Care Fund Reserve	-	1,000,000	-	Eliminated FY12 one-time costs.
4000-0265	Community Health Center Grants	-	1,000,000	-	Eliminated program.
4000-0300	EOHHS and MassHealth Administration	83,484,473	86,557,878	86,291,466	
4000-0301	MassHealth Auditing and Utilization Reviews	1,736,425	1,736,425	1,739,619	
4000-0309	MassHealth Field Auditing Taskforce	1,000,000	1,000,000	1,000,000	
4000-0320	MassHealth Recoveries from Current and Prior Fiscal Years RR	225,000,000	225,000,000	225,000,000	
4000-0430	MassHealth CommonHealth Plan	130,439,637	76,332,519	73,165,558	Increased funding to meet projected need.
4000-0500	MassHealth Managed Care	3,879,010,669	3,980,487,347	4,164,475,376	Increased funding to meet projected need.
4000-0600	MassHealth Senior Care	2,515,602,264	2,566,654,470	2,763,630,662	Increased funding to meet projected need.
4000-0640	MassHealth Nursing Home Supplemental Rates	288,500,000	318,692,354	288,500,000	Decreased funding to meet projected need.
4000-0700	MassHealth Fee-for-Service Payments	2,029,206,633	1,809,829,381	1,939,680,126	Increased funding to meet projected need.
4000-0870	MassHealth Basic Coverage	157,016,626	170,608,370	179,909,689	Increased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	4,770,999	4,734,599	5,248,099	Increased funding to meet projected need.
4000-0880	MassHealth Family Assistance Plan	218,925,814	209,233,330	213,894,591	
4000-0890	MassHealth Premium Assistance and Insurance Partnership	58,181,956	30,987,873	30,481,392	Decreased funding to meet projected need.
4000-0895	Healthy Start Program	13,800,000	13,818,028	15,850,244	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	214,743,708	214,743,708	221,705,516	
4000-0990	Children's Medical Security Plan	12,600,000	14,150,718	13,298,695	
4000-1400	MassHealth HIV Plan	18,541,135	17,940,665	19,744,723	Increased funding to meet projected need.
4000-1405	MassHealth Essential	389,757,408	493,458,055	505,998,457	Increased funding to meet projected need.
4000-1420	Medicare Part D Phased Down Contribution	211,370,985	285,913,498	285,153,027	Increased funding to meet projected need.
4000-1602	MassHealth Operations	-	-	2,000,000	Increased funding to support new initiative.
4000-1604	Health Care System Reform	-	-	3,125,000	Increased funding to support new initiative.
4000-1700	Health and Human Services Information Technology Costs	81,762,075	95,412,075	100,301,495	Increased funding to support program operations.
4000-1701	Chargeback for Health and Human Services Information Technology	31,441,744	13,377,047	31,441,744	Increased ceiling to meet projected need.

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
4003-0122	Low-Income Citizenship Program	237,500	237,500	237,500	
4100-0059	Health Care Finance and Policy CommCare Language	10,578,753	-	-	Consolidated with 4100-0060.
4100-0060	Division of Health Care Finance and Policy	10,578,754	21,157,507	21,894,515	Consolidated with 4100-0059 and increased funding to support program operations.
4100-0061	All Payer Claims Database RR	4,000,000	4,000,000	4,000,000	
4100-0082	Health Safety Net Claims Migration Retained Revenue	-	-	2,000,000	Established appropriation to fund new initiative.
4100-0360	Health Care Quality and Cost Council Retained Revenue	100,000	100,000	100,000	
4110-0001	MCB Administration and Program Operations	965,851	965,851	1,363,156	Consolidated with 4110-1010 and increased funding to support projected costs.
4110-1000	Community Services for the Blind	3,911,398	3,923,864	3,433,227	Decreased funding to meet obligation.
4110-1010	State Supplement to Federal Supplemental Security Income (SSI)	8,351,643	8,351,643	-	Consolidated with 4110-0001 and 4405-2000.
4110-2000	Turning 22 Program and Services	11,034,194	11,036,129	11,112,168	Increased funding to support projected costs.
4110-3010	Vocational Rehabilitation for the Blind	3,008,118	3,008,118	3,008,118	
4120-1000	Massachusetts Rehabilitation Commission	408,720	408,720	417,444	
4120-2000	Vocational Rehabilitation for the Disabled	10,013,228	10,013,228	10,013,705	
4120-3000	Employment Assistance	2,428,315	2,428,315	2,058,907	Decreased funding to meet obligation.
4120-4000	Independent Living Assistance for the Multi Disabled	12,226,933	12,226,933	12,229,279	
4120-4001	Accessible Housing Placement and Registry for Disabled Persons	80,000	80,000	80,000	
4120-4010	Turning 22 Program and Services	791,208	791,208	419,288	Decreased funding to meet obligation.
4120-5000	Home Care Services for the Multi Disabled	4,337,006	4,340,427	4,280,624	
4120-6000	Head Injury Treatment Services	11,171,360	11,171,360	11,215,519	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	5,010,393	5,112,983	5,390,287	
4125-0122	Chargeback for Interpreter Services	250,000	250,000	250,000	

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	25,940,788	25,942,700	26,931,978	
4180-1100	License Plate Sales Retained Revenue	370,000	414,836	435,480	Increased appropriation to equal projected retained revenue.
4190-0100	Soldiers' Home in Holyoke Administration and Operations	19,539,530	19,542,183	19,770,962	
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	35,000	35,000	35,000	
4190-0300	Holyoke 12 Bed Retained Revenue	671,530	671,530	671,530	
4190-1100	License Plate Sales Retained Revenue	250,000	542,765	290,320	Increased appropriation to equal projected retained revenue.
4200-0010	Department of Youth Services Administration and Operations	4,141,463	4,141,463	4,064,005	
4200-0100	Non-Residential Services for Committed Population	21,619,063	21,764,328	22,109,816	
4200-0200	Residential Services for Detained Population	18,256,369	19,751,042	21,367,315	Increased funding to meet projected need.
4200-0300	Residential Services for Committed Population	95,970,712	97,645,544	102,839,841	
4200-0500	Department of Youth Services Teacher Salaries	2,500,000	2,500,000	2,809,809	Increased funding to meet projected need.
4200-0600	Department of Youth Services Alternative Lock Up Program	-	-	2,100,000	Established appropriation to move off budget spending onto the operating budget.
4400-1000	Department of Transitional Assistance Administration and Opera	53,084,416	53,206,692	55,611,427	
4400-1001	Food Stamp Participation Rate Programs	2,933,683	2,951,502	3,171,411	
4400-1025	Domestic Violence Specialists	748,734	748,734	782,222	
4400-1100	Caseworkers Reserve	57,535,677	59,047,448	64,126,261	H.2 reflects an investment in caseworkers in order to meet projected need.
4401-1000	Employment Services Program	7,109,035	7,109,035	7,109,035	
4403-2000	TAFDC Grant Payments	315,980,979	321,767,989	318,871,955	
4403-2007	Supplemental Nutritional Program	900,000	900,000	1,200,000	Increased funding to meet projected need.
4403-2119	Teen Structured Settings Program	6,436,708	6,436,708	7,728,595	Increased funding to support program operations.

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
4405-2000	State Supplement to Supplemental Security Income	222,156,525	233,877,257	237,894,089	
4408-1000	Emergency Aid to the Elderly Disabled and Children	88,958,966	89,092,154	88,263,877	
4510-0020	Food Protection Program Retained Revenue	375,000	375,000	375,000	
4510-0025	SEAL Dental Program Retained Revenue	889,889	889,889	889,889	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	421,539	421,539	426,460	
4510-0100	Public Health Critical Operations and Essential Services	15,394,748	17,708,768	16,932,335	Transferred to 4510-0712.
4510-0108	Chargeback for State Office Pharmacy Services	47,865,393	47,865,393	47,865,393	
4510-0110	Community Health Center Services	963,949	963,949	914,476	
4510-0600	Environmental Health Assessment and Compliance	3,205,454	3,205,454	3,207,518	
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,764,716	1,764,716	1,764,716	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,241,668	1,241,668	1,243,886	
4510-0710	Division of Health Care Quality and Improvement	6,242,959	6,402,629	6,318,316	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	2,439,711	2,439,711	4,208,889	Increased funding to support new initiative.
4510-0715	Primary Care Center and Loan Forgiveness Program	157,000	157,000	-	Eliminated program.
4510-0716	Academic Detailing Program	93,000	93,000	-	Eliminated program.
4510-0721	Board of Registration in Nursing	795,800	795,800	821,646	
4510-0722	Board of Registration in Pharmacy	194,806	194,806	221,757	Increased funding to support projected costs.
4510-0723	Board of Registration in Medicine and Acupuncture	997,001	997,001	1,022,252	
4510-0725	Health Boards of Registration	273,383	273,383	304,653	Increased funding to support projected costs.
4510-0726	Board of Registration in Medicine Fee Retained Revenue	300,000	300,000	300,000	
4510-0790	Regional Emergency Medical Services	931,959	931,959	931,959	
4510-0810	Sexual Assault Nurse Examiner (SANE) and Pediatric SANE Program	3,160,740	3,160,740	3,160,740	
4512-0103	HIV/AIDS Prevention Treatment and Services	31,597,810	32,097,810	32,101,023	

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	7,500,000	7,500,000	7,500,000	
4512-0200	Bureau of Substance Abuse Services	74,810,802	74,810,802	76,539,595	
4512-0201	Substance Abuse Step- Down Recovery Services	4,800,000	4,800,000	4,800,000	
4512-0202	Secure Treatment Facilities for Opiate Addiction	2,000,000	2,000,000	2,000,000	
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,500,000	1,500,000	1,500,000	
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000	1,000,000	1,000,000	
4512-0500	Dental Health Services	1,395,761	1,395,761	1,352,558	
4513-1000	Family Health Services	4,656,797	4,656,797	4,465,275	
4513-1002	Women Infants and Children's Nutritional Services	12,366,617	12,366,617	12,366,617	
4513-1012	WIC Program Manufacturer Rebates Retained Revenue	24,510,000	24,510,000	26,355,000	
4513-1020	Early Intervention Services	31,144,420	31,144,702	25,723,610	Transferred to 4000- 0700.
4513-1023	Newborn Hearing Screening Program	65,494	65,494	68,938	
4513-1026	Suicide Prevention and Intervention Program	3,569,444	3,569,444	3,585,421	
4513-1111	Health Promotion and Disease Prevention	3,400,000	3,400,000	3,413,076	
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	5,507,970	5,507,970	5,511,435	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,112,974	1,112,974	1,112,974	
4516-1000	State Laboratory and Communicable Disease Control Services	12,713,002	13,013,432	11,816,662	Transferred to 8000- 0106.
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	2,272,509	2,272,509	2,202,878	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	250,619	250,619	250,619	
4518-0200	Vital Records Research Cancer and Community Data	415,275	415,275	675,000	Increased funding to support new initiative.
4530-9000	Teenage Pregnancy Prevention Services	2,378,410	2,378,410	2,284,123	
4570-1502	Infection Prevention Program	251,281	251,281	263,646	
4580-1000	Universal Immunization Program	51,372,377	52,222,377	52,879,812	
4590-0250	School-Based Health Programs	11,597,967	11,597,967	11,132,301	
4590-0300	Smoking Prevention and Cessation Programs	4,150,703	4,150,703	5,850,703	Increased funding to support new initiative.

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	3,800,000	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Retained	16,457,488	16,458,941	16,953,548	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	499,827	499,827	499,827	
4590-0915	Public Health Hospitals	139,037,382	140,114,762	144,090,926	
4590-0917	Shattuck Hospital Department of Correction Inmate RR	4,046,265	4,046,265	4,208,543	
4590-1503	Pediatric Palliative Care	790,732	790,732	794,666	
4590-1506	Violence Prevention Grants	1,000,000	1,000,000	1,006,253	
4590-1507	Youth At-Risk Matching Grants	1,700,000	1,700,000	1,700,000	
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	-	-	3,437,342	Established appropriation to fund new initiative.
4800-0015	Clinical Support Services and Operations	63,677,819	65,257,818	69,322,448	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	2,000,000	
4800-0025	Foster Care Review	2,824,059	2,839,006	3,005,350	
4800-0030	DCF Local and Regional Administration of Services	9,300,000	10,215,181	10,215,181	
4800-0036	Sexual Abuse Intervention Network	697,508	697,508	697,508	
4800-0038	Services for Children and Families	242,757,069	238,142,461	248,173,891	
4800-0040	Family Support and Stabilization	39,750,000	43,317,551	44,573,551	Increased funding to support program operations.
4800-0041	Group Care Services	193,564,169	196,697,573	200,209,888	
4800-0091	Child Welfare Training Institute Retained Revenue	2,058,735	2,058,735	2,077,119	
4800-0151	Placement Services for Juvenile Offenders	270,919	270,919	230,780	Decreased funding to support projected costs.
4800-1100	Social Workers for Case Management	159,452,441	162,697,463	168,917,450	
4800-1400	Support Services for People at Risk of Domestic Violence	20,725,062	20,727,114	21,451,537	
5011-0100	Department of Mental Health Administration and Operations	26,747,749	26,748,859	27,565,416	
5042-5000	Child and Adolescent Mental Health Services	71,773,509	71,805,352	77,878,882	
5046-0000	Mental Health Services Including Adult Homeless and Emergency	329,285,802	332,466,264	342,427,150	
5046-2000	Statewide Homelessness Support Services	20,134,424	20,134,424	20,134,424	

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	35,122,197	35,134,207	35,202,850	
5055-0000	Forensic Services Program for Mentally Ill Persons	8,097,163	8,104,964	9,153,872	Increased funding to support projected costs.
5095-0015	Inpatient Facilities and Community-Based Mental Health Service	146,732,857	146,803,087	153,488,321	
5095-0017	Trust Fund Contributions	10,000,000	10,000,000	-	Eliminated FY12 one-time costs.
5911-1003	DDS Service Coordination and Administration	60,672,283	61,120,494	63,187,472	
5911-2000	Transportation Services	11,641,431	11,641,431	-	Transferred to 5920-2025 and reduced state subsidy.
5920-2000	Community Residential Services for the Developmentally Disabled	751,797,120	756,582,420	788,539,636	Consolidated with 5920-2002.
5920-2002	DDS Rolland Court Monitor	400,000	400,000	-	Transferred to 5920-2000.
5920-2010	State Operated Residential Services	164,790,661	165,433,238	178,324,106	
5920-2025	Community Day and Work Programs	124,267,971	124,267,971	145,509,365	Consolidated with 5911-2000
5920-3000	Respite Family Supports for the Developmentally Disabled	41,004,298	46,504,298	41,004,298	Reduced state subsidy.
5920-3010	Autism Division	4,621,177	4,622,567	4,635,921	
5920-5000	Turning 22 Program and Services	5,000,000	5,000,000	5,000,000	
5930-1000	State Facilities for the Developmentally Disabled	142,156,836	152,462,554	132,457,504	Transferred portion of funding to 5920-2010.
5948-0012	Chargeback for Special Education Alternatives	6,500,000	6,550,000	6,500,000	
5982-1000	Templeton Farm Product Sales Retained Revenue	150,000	150,000	150,000	
7000-9101	Board of Library Commissioners	914,448	917,041	1,028,312	Increased funding to support projected costs.
7000-9401	Regional Libraries Local Aid	9,131,475	9,131,475	9,131,475	
7000-9402	Talking Book Program Worcester	421,143	421,143	421,143	
7000-9406	Talking Book Program Watertown	2,241,016	2,241,016	2,241,016	
7000-9501	Public Libraries Local Aid	6,823,657	6,823,657	6,823,657	
7000-9506	Library Technology and Automated Resource - Sharing Networks	1,929,238	1,929,238	1,929,238	
7002-0010	Executive Office of Housing and Economic Development	410,140	410,140	621,520	Increased funding for one year due to new program initiative
7002-0012	Summer Jobs Program for At Risk Youth	3,000,000	15,915,087	8,609,158	Funding increase combined with prior appropriation to meet projected need.

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
7002-0017	Housing and Economic Development Information Technology Costs	2,067,930	2,207,930	2,952,761	Increased funding to meet projected need
7002-0018	Chargeback for Housing and Economic Development IT Costs	3,649,696	2,461,948	2,461,948	Increased funding to meet projected need
7003-0100	Executive Office of Labor and Workforce Development	726,875	726,874	924,770	Increased funding to support new initiative.
7003-0170	Labor and Workforce Development Information Technology Costs	240,284	240,284	227,297	
7003-0171	Chargeback for Labor and Workforce Development IT Costs	19,041,430	19,041,430	19,041,430	
7003-0200	Department of Labor Standards	1,920,041	1,920,041	2,074,598	
7003-0201	Asbestos Deleading EA Services	452,850	452,850	452,850	
7003-0500	Department of Industrial Accidents	19,106,544	19,109,924	19,253,073	
7003-0605	Massachusetts Manufacturing Extension Partnership	325,000	1,125,000	825,000	Decreased funding to meet projected need.
7003-0701	Workforce Training Programs	-	9,720,068	-	Eliminated funding to meet projected need.
7003-0702	Massachusetts Service Alliance	1,350,000	1,600,000	-	Transferred to 7003-0735.
7003-0735	Massachusetts Service Alliance	-	-	500,000	Consolidated with 7003-0702.
7003-0803	One Stop Career Centers	4,494,467	4,494,467	4,752,323	
7003-0900	Department of Labor Relations	1,805,890	1,805,890	1,993,958	Increased funding to meet projected need.
7003-0901	Arbitration and Mediation Retained Revenue	100,000	100,000	100,000	
7003-0935	Collective Bargaining Process Reform	-	-	150,000	
7004-0001	Indian Affairs Commission	99,010	99,010	106,715	
7004-0002	Friends of the Homeless Springfield	-	100,000	-	Elimination of one-time funding
7004-0099	Department of Housing and Community Development Administration	6,742,317	6,742,317	7,064,734	
7004-0100	Operation of Homeless Programs	4,970,557	4,985,616	6,018,310	Increased funding as part of larger housing reform
7004-0101	Emergency Assistance - Family Shelters and Services	97,797,200	118,810,120	100,368,742	Decreased funding as part of larger housing reform
7004-0102	Homeless Individuals Assistance	37,733,331	37,963,331	38,902,231	
7004-0104	Home and Healthy for Good Program	1,200,000	1,200,000	2,200,000	Increased funding as part of larger housing reform
7004-0108	Massachusetts Short Term Housing Transition Program	38,561,732	56,762,005	83,374,371	Increased funding as part of larger housing reform

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
7004-0109	Interagency Council on Housing and Homelessness	-	-	1,000,000	Increased funding to support new initiative
7004-3036	Housing Services and Counseling	1,495,996	1,495,996	1,495,996	
7004-3045	Tenancy Preservation Program	250,000	250,000	700,000	Increased funding as part of larger housing reform
7004-4314	Service Coordinators Program	350,401	350,401	350,401	
7004-9005	Subsidies to Public Housing Authorities	62,500,000	62,500,000	66,531,325	
7004-9024	Massachusetts Rental Voucher Program	36,000,000	36,000,000	46,040,000	Increased funding as part of larger housing reform
7004-9030	Alternative Housing Voucher Program	3,450,000	3,450,000	3,450,000	
7004-9033	Rental Subsidy Program for Department of Mental Health Clients	4,000,000	4,000,000	4,000,000	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,323,853	1,900,188	2,535,033	Increased funding as part of commitment to making targeted investments in both housing and economic development
7004-9316	Residential Assistance for Families in Transition	260,000	260,000	8,760,000	Increased funding as part of larger housing reform
7006-0000	Office of Consumer Affairs and Business Regulation	768,208	768,208	828,806	
7006-0010	Division of Banks	13,203,351	13,203,351	13,816,269	
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,650,000	2,650,000	2,650,000	
7006-0020	Division of Insurance	11,731,274	11,731,274	12,233,309	
7006-0029	Health Care Access Bureau Assessment	1,100,000	1,100,000	1,100,000	
7006-0040	Division of Professional Licensure	2,272,285	2,272,285	2,476,631	
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	500,000	
7006-0060	Division of Standards	700,397	700,397	760,886	
7006-0066	Item Pricing Inspections	160,372	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751	58,751	58,751	
7006-0068	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	360,000	360,000	360,000	
7006-0071	Department of Telecommunications and Cable	2,703,732	2,703,732	2,868,085	
7006-0110	State Racing Commission	1,600,253	1,600,254	-	Eliminated funding due to reform

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
7006-0140	Payments to Cities and Towns for Local Share of Racing Tax Rev	1,150,000	1,150,000	-	
7006-0151	Proprietary Schools Oversight	540,123	540,123	540,123	
7006-1001	Residential Conservation Service Program	203,112	203,112	217,453	
7006-1003	Department of Energy Resources Assessment	3,005,424	3,005,424	3,413,592	Increased funding to meet projected need.
7007-0150	Regional Economic Development Grants	450,000	850,000	850,000	Increased funding to meet projected need
7007-0300	Massachusetts Office of Business Development	1,624,028	1,624,028	1,755,330	
7007-0500	For Massachusetts Biotechnology Research	200,000	200,000	200,000	
7007-0800	Small Business Development Center at UMass	704,286	704,286	1,204,286	Increased funding to meet projected need
7007-0801	Microlending	200,000	200,000	-	Elimination of one-time funding
7007-0802	Year Up	100,000	100,000	-	Elimination of one-time funding
7007-0952	Commonwealth Zoological Corporation	3,500,000	3,500,000	3,500,000	
7008-0900	Massachusetts Office of Travel and Tourism	1,988,167	2,040,167	6,875,001	Increased funding to support new initiative.
7008-1000	Local Tourist Councils Financial Assistance	6,000,000	6,000,000	2,000,000	Decreased funding due to budget restrictions while still supporting essential services
7008-1300	Massachusetts International Trade Council	100,000	100,000	110,490	Increased funding to meet projected need
7009-1700	Education Information Technology Costs	7,800,454	8,840,454	11,401,909	Increased funding to support program operations.
7009-1701	Chargeback for Education Information Technology Costs	1,837,477	1,837,477	1,873,124	
7009-6379	Executive Office of Education	726,986	726,986	939,759	Increased funding to meet projected need.
7009-6400	Programs for English Language Learners in Gateway Cities	-	-	3,750,000	Increased funding to support new initiative.
7009-6401	Gateway Cities Student Support Counselors	-	-	3,640,000	Increased funding to support new initiative.
7009-6402	Gateway Cities Career Academies	-	-	1,008,000	Increased funding to support new initiative.
7009-6403	Gateway Cities Early Literacy Programs	-	-	575,000	Increased funding to support new initiative.
7009-6404	Innovation Fund	-	-	1,000,000	Increased funding to support new initiative.
7010-0005	Department of Elementary and Secondary Education	12,767,009	12,778,685	13,424,188	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	17,642,582	17,642,582	17,642,582	
7010-0020	Bay State Reading Institute	400,000	400,000	-	Consolidated with 7010-0033

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
7010-0033	Literacy Programs	3,147,940	3,147,940	3,547,940	Consolidated with 7010-0020
7027-0019	School to Career Connecting Activities	750,000	2,753,020	2,770,000	Increased funding to meet projected need.
7027-1004	English Language Acquisition	364,937	506,420	364,937	Variance reflects ability for account to PAC
7028-0031	School-Age Children in Institutional Schools and Houses of Cor	7,345,373	7,360,049	7,432,061	
7030-1002	Kindergarten Expansion Grants	22,948,947	22,948,947	25,948,947	Increased funding to meet projected need.
7030-1005	Early Intervention Tutorial Literacy	400,000	400,000	400,000	
7035-0002	Adult Basic Education	27,702,108	30,702,601	30,707,455	Increased funding to meet projected need.
7035-0006	Transportation of Pupils - Regional School Districts	43,521,000	43,521,000	43,521,000	
7035-0007	Non-Resident Pupil Transport	400,000	400,000	400,000	
7035-0035	Advanced Placement Math and Science Programs	-	-	2,400,000	Established appropriation to fund new initiative.
7051-0015	Temporary Emergency Food Assistance Program	1,000,000	1,000,000	1,000,000	
7052-0006	REIMBURSEMENT OF EDUCATIONALENGINEERING	-	19,076	-	Eliminated state subsidy.
7053-1909	School Lunch Program	5,426,986	5,426,986	5,426,986	
7053-1925	School Breakfast Program	4,121,215	4,801,396	4,121,215	Variance reflects ability for account to PAC
7061-0008	Chapter 70 Payments to Cities and Towns	3,990,812,680	3,990,812,680	4,136,391,547	Increased funding to meet projected need.
7061-0012	Circuit Breaker - Reimbursement for Special Education Resident	213,119,160	213,121,723	213,150,377	
7061-0029	Educational Quality and Accountability	939,083	940,764	1,710,118	Increased funding to support new initiative.
7061-0033	Public School Military Mitigation	1,300,000	1,300,000	-	Eliminated state subsidy.
7061-9010	Charter School Reimbursement	71,554,914	71,554,914	71,454,914	
7061-9200	Education Technology Program	861,405	862,026	898,474	
7061-9400	Student and School Assessment	24,362,278	24,366,689	24,403,482	
7061-9404	MCAS Low-Scoring Student Support	9,575,175	12,865,764	9,575,175	Variance reflects ability for account to PAC
7061-9408	Targeted Intervention in Underperforming Schools	6,740,746	7,652,637	9,323,711	Increased funding to meet projected need.
7061-9412	Extended Learning Time Grants	13,918,030	14,042,764	14,918,030	
7061-9600	Concurrent Enrollment for Disabled Students	400,000	465,688	400,000	Variance reflects ability for account to PAC
7061-9601	Teacher Certification Retained Revenue	1,367,409	1,367,410	1,405,317	

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
7061-9604	Teacher Preparation and Certification	-	7,300	-	Transferred to 7061-9601
7061-9611	After-School and Out-of-School Grants	1,410,000	1,695,781	1,410,000	Variance reflects ability for account to PAC
7061-9614	Alternative Education Grants	146,140	146,140	146,140	
7061-9619	Franklin Institute of Boston	1	1	1	Franklin requires \$1 from state to receive other non-state grants
7061-9626	Youth-Build Grants	1,300,000	1,300,000	2,000,000	Increased funding to meet projected need.
7061-9634	Mentoring Matching Grants	250,000	250,000	250,000	
7061-9804	Teacher Content Training	746,162	943,584	737,022	Variance reflects ability for account to PAC
7061-9810	Regionalization Bonus	300,000	300,000	-	Eliminated FY12 one-time costs.
7066-0000	Department of Higher Education	1,624,791	1,624,791	1,868,668	Increased funding to support program operations.
7066-0005	Compact for Education	82,620	82,620	-	Eliminated state subsidy.
7066-0009	New England Board of Higher Education	367,500	367,500	183,750	Reduced state subsidy.
7066-0015	Workforce Development Grants to Community Colleges	1,250,000	1,250,000	1,250,000	
7066-0016	Foster Care Financial Aid	1,075,299	1,075,299	1,356,189	Increased funding to meet projected need.
7066-0019	Dual Enrollment Grant and Subsidies	750,000	750,000	751,000	
7066-0020	Nursing and Allied Health Education Workforce Development	635,250	635,250	-	Eliminated program.
7066-0021	Foster Care and Adopted Fee Waiver	935,400	1,435,400	1,716,291	Increased funding to meet projected need.
7066-0024	Schools of Excellence	1,300,000	1,300,000	1,300,000	
7066-0025	Performance Management Set Aside	2,500,000	2,500,000	2,500,000	
7066-0035	Science Technology Engineering and Mathematics Pipeline Fund	-	-	1,500,000	Increased funding to support new initiative.
7070-0065	Massachusetts State Scholarship Program	87,607,756	87,607,756	87,549,363	
7077-0023	Tufts School of Veterinary Medicine Program	2,000,000	2,000,000	3,000,000	Increased state subsidy.
7100-0200	University of Massachusetts	417,982,753	417,982,753	417,982,753	

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
7100-4000	Massachusetts Community Colleges	-	-	218,562,027	Consolidated with 7502-0100, 7503- 0100, 7504-0100, 7505-0100, 7506- 0100, 7507-0100, 7508-0100, 7509- 0100, 7510-0100, 7511-0100, 7512- 0100, 7514-0100, 7515-0100, 7516- 0100, and 7518-0100.
7109-0100	Bridgewater State University	33,860,038	33,860,038	33,860,038	
7110-0100	Fitchburg State University	23,467,647	23,467,647	23,467,647	
7112-0100	Framingham State University	21,266,256	21,266,256	21,266,256	
7113-0100	Massachusetts College of Liberal Arts	12,559,859	12,559,859	12,559,859	
7114-0100	Salem State University	34,614,021	34,614,021	34,614,021	
7115-0100	Westfield State University	20,139,642	20,139,642	20,139,642	
7116-0100	Worcester State University	19,941,794	19,941,794	19,941,794	
7117-0100	Massachusetts College of Art	13,405,202	13,405,202	13,405,202	
7118-0100	Massachusetts Maritime Academy	12,330,691	12,330,691	12,330,691	
7502-0100	Berkshire Community College	7,988,207	7,988,207	-	Transferred to 7100- 4000.
7503-0100	Bristol Community College	13,885,391	13,885,391	-	Transferred to 7100- 4000.
7504-0100	Cape Cod Community College	9,823,796	9,823,796	-	Transferred to 7100- 4000.
7505-0100	Greenfield Community College	7,805,889	7,805,889	-	Transferred to 7100- 4000.
7506-0100	Holyoke Community College	16,074,594	16,074,594	-	Transferred to 7100- 4000.
7507-0100	Massachusetts Bay Community College	11,859,106	11,859,106	-	Transferred to 7100- 4000.
7508-0100	Massasoit Community College	17,376,154	17,376,154	-	Transferred to 7100- 4000.
7509-0100	Mount Wachusett Community College	11,007,508	11,007,508	-	Transferred to 7100- 4000.
7510-0100	Northern Essex Community College	16,305,635	16,305,635	-	Transferred to 7100- 4000.
7511-0100	North Shore Community College	17,629,906	17,629,906	-	Transferred to 7100- 4000.
7512-0100	Quinsigamond Community College	12,980,557	12,980,557	-	Transferred to 7100- 4000.
7514-0100	Springfield Technical Community College	21,070,398	21,070,398	-	Transferred to 7100- 4000.
7515-0100	Roxbury Community College	9,729,356	9,729,356	-	Transferred to 7100- 4000.
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	545,739	
7516-0100	Middlesex Community College	17,121,183	17,121,183	-	Transferred to 7100- 4000.
7518-0100	Bunker Hill Community College	17,496,631	17,496,631	-	Transferred to 7100- 4000.

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Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,581,664	5,581,664	5,581,664	
8000-0004	Sheriff Medicare Lawsuit Reimbursements	-	3,000,000	-	Eliminated FY12 one-time costs.
8000-0038	Witness Protection Board	94,245	94,245	94,245	
8000-0105	Office of the Chief Medical Examiner	7,210,507	7,210,507	7,681,063	
8000-0106	State Police Crime Laboratory	12,993,541	12,993,541	14,911,250	Consolidated with 4516-1000 and increased funding support projected costs.
8000-0110	Criminal Justice Information Services	2,365,650	2,515,650	2,560,456	
8000-0111	CORI Retained Revenue	-	3,000,000	3,000,000	Established appropriation to fund new initiative.
8000-0122	Chief Medical Examiner Fee Retained Revenue	1,860,000	2,000,000	2,100,000	Increased funding to meet projected need.
8000-0125	Sex Offender Registry Board	3,510,417	3,510,417	3,991,123	Increased funding to move off budget spending onto the operating budget.
8000-0202	Sexual Assault Evidence Kits	86,882	86,882	86,882	
8000-0600	Executive Office of Public Safety	2,205,427	2,211,927	2,447,969	Increased funding to meet projected need.
8000-1700	Public Safety Information Technology Costs	17,803,749	19,083,749	20,396,655	Increased funding to meet projected need.
8000-1701	Chargeback for Public Safety Information Technology Costs	11,462,348	11,462,348	11,462,348	
8100-0002	Chargeback for State Police Details	33,000,000	31,092,299	33,601,884	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	156,375	
8100-0006	Private Detail Retained Revenue	27,500,000	27,500,000	27,500,000	
8100-0012	Special Event Detail Retained Revenue	1,050,000	1,050,000	1,050,000	
8100-0018	Federal Reimbursement Retained Revenue	3,100,000	4,100,000	4,501,500	Increased appropriation to equal projected retained revenue.
8100-0020	Telecommunications Access Fee Retained Revenue	35,000	35,000	35,000	
8100-0101	Auto Etching Fee Retained Revenue	57,500	57,500	108,000	Increased appropriation to equal projected retained revenue.
8100-0111	Gang Prevention Grant Program	5,500,000	5,533,806	8,000,000	Increased funding to support program operations.
8100-0515	New State Police Class	2,000,000	2,000,000	597,787	Decreased funding to support projected costs.

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
8100-1001	Department of State Police	227,725,459	236,634,977	245,422,047	
8200-0200	Municipal Police Training Committee	2,500,378	2,500,378	2,579,835	
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	900,000	948,000	900,000	
8311-1000	Department of Public Safety and Inspections	4,574,006	4,574,006	4,534,106	
8315-1020	Department of Public Safety Inspection and Training	5,500,000	5,500,000	5,500,000	
8315-1022	Boiler Inspection	1,200,000	1,200,000	1,200,000	
8315-1025	Building Code Training	90,182	90,182	93,988	
8324-0000	Department of Fire Services Administration	17,384,374	17,384,375	15,250,724	Decreased funding to meet projected need.
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	8,500	
8700-0001	Military Division	7,801,491	10,254,491	8,744,300	Eliminated FY12 one-time costs.
8700-1140	Armory Rental Fee Retained Revenue	1,400,000	1,400,000	1,400,000	
8700-1145	Chargeback for Armory Rentals	300,000	300,000	300,000	
8700-1150	National Guard Tuition and Fee Waivers	3,350,000	4,310,040	4,310,040	Increased funding to meet projected need.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,040,000	1,040,000	1,361,662	Increased funding to meet projected need.
8800-0001	Massachusetts Emergency Management Agency	1,361,395	2,320,530	1,620,262	Eliminated FY12 one-time costs.
8800-0100	Nuclear Safety Preparedness Program	429,268	429,268	440,918	
8800-0200	Radiological Emergency Response Plan Evaluations	280,753	280,833	291,836	
8900-0001	Department of Correction Facility Operations	509,360,246	526,909,476	545,990,712	Consolidated with 8900-0002 and 8900050.
8900-0002	MASAC	5,000,000	5,000,000	-	Transferred to 8900-0001.
8900-0010	Prison Industries and Farm Services Program	1,875,409	2,897,672	4,062,450	Increased funding to meet projected need.
8900-0011	Prison Industries Retained Revenue	2,600,000	2,600,000	3,600,000	Increased appropriation to equal projected retained revenue.
8900-0021	Chargeback for Prison Industries and Farm Program	6,050,000	6,050,000	8,050,000	Increased appropriation to equal projected retained revenue.
8900-0045	Reimbursement from Housing Federal Inmates Retained Revenue	1,000,000	1,000,000	1,000,000	
8900-0050	DOC Fees RR	11,989,000	11,989,000	-	Consolidated with 8900-0001.
8900-1100	Re-Entry Programs	550,139	550,139	2,000,000	Increased funding to support new initiative.

FY 2013 Governor's Budget Recommendation

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
8910-0102	Hampden Sheriff's Department	64,209,988	66,021,140	66,021,140	
8910-0105	Worcester Sheriff's Department	39,729,986	40,323,906	40,323,906	
8910-0107	Middlesex Sheriff's Department	58,708,427	63,408,017	63,408,017	
8910-0108	Franklin Sheriff's Department	8,671,430	9,671,430	9,671,430	
8910-0110	Hampshire Sheriff's Department	11,559,175	12,519,619	12,519,619	
8910-0145	Berkshire Sheriff's Department	14,108,413	15,519,254	15,519,254	
8910-0160	Reimbursement from Housing Federal Inmates Retained Revenue	850,000	850,000	850,000	
8910-0188	Reimbursement from Housing Federal Inmates Retained Revenue	2,100,000	2,100,000	2,100,000	
8910-0445	Dispatch Center Retained Revenue	250,000	250,000	250,000	
8910-0446	Pittsfield Schools Retained Revenue	500,000	500,000	500,000	
8910-0619	Essex Sheriff's Department	43,356,922	44,838,179	44,838,179	
8910-1000	Prison Industries Retained Revenue	2,251,900	2,251,900	2,388,300	
8910-1010	Hampden Sheriff Regional Mental Health Stab Unit	905,441	905,441	905,441	
8910-1100	Prison Industries Retained Revenue	75,000	75,000	75,000	
8910-1101	Middlesex Sheriff Mental Health Stab Unit	905,441	905,441	905,441	
8910-1112	Hampshire Regional Lockup Retained Revenue	158,068	158,068	158,248	
8910-2222	Reimbursement from Housing Federal Inmates Retained Revenue	1,500,000	423,468	500,000	Reduced appropriation to equal projected retained revenue.
8910-6619	Reimbursement from Housing Federal Inmates Retained Revenue	2,000,000	2,000,000	2,000,000	
8910-7100	Massachusetts Sheriffs' Association	344,790	344,790	344,790	
8910-8200	Barnstable Sheriff's Department	21,617,391	23,317,391	23,317,391	
8910-8210	Barnstable Sheriff Federal Reimbursement Retained Revenue	250,000	250,000	250,000	
8910-8300	Bristol Sheriff's Department	27,202,704	29,006,893	29,006,893	
8910-8310	Bristol Sheriff's Department Federal Inmate	8,460,000	8,460,000	8,460,000	
8910-8400	Dukes Sheriff's Department	2,453,748	2,636,952	2,636,952	Increased funding to meet projected need.
8910-8500	Nantucket Sheriff's Department	747,844	747,844	747,844	
8910-8600	Norfolk Sheriff's Department	23,980,272	27,780,272	27,780,272	

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
8910-8610	Norfolk Sheriff's Department Federal Inmate	2,500,000	1,385,400	1,116,000	Decreased funding to meet projected need.
8910-8700	Plymouth Sheriff's Department	24,910,825	26,554,582	26,554,582	
8910-8710	Plymouth Sheriff's Department Federal Inmate	16,000,000	16,000,000	16,000,000	
8910-8800	Suffolk Sheriff's Department	88,042,732	94,436,682	94,436,682	
8910-8810	Suffolk Sheriff's Department Federal Inmate	8,000,000	8,000,000	8,000,000	
8940-0100	Department of Reentry and Community Supervision	-	-	114,397,696	Consolidated with 0339-1001, 0339-1003, 8950-0001, and 8950-0002.
8940-0101	Indigency Verification Program	-	-	3,958,386	Established appropriation to fund new initiative.
8940-0200	Community Supervision Fee Retained Revenue	-	-	600,000	Consolidated with 8950-0008.
8950-0001	Parole Board	16,986,537	17,497,570	1,364,488	Transferred to 8940-0100.
8950-0002	Victim and Witness Assistance Program	210,670	210,670	-	Transferred to 8940-0100.
8950-0008	Parolee Supervision Fee Retained Revenue	600,000	600,000	-	Transferred to 8940-0200.
9110-0100	Department of Elder Affairs Administration	1,994,374	1,994,373	2,164,588	
9110-1455	Prescription Advantage	21,602,546	21,602,546	18,996,516	Decreased funding to meet projected need.
9110-1500	Elder Enhanced Home Care Services Program	45,789,340	45,789,340	46,461,487	
9110-1604	Supportive Senior Housing Program	4,014,802	4,014,802	4,106,339	
9110-1630	Elder Home Care Purchased Services	97,780,898	97,780,898	97,783,061	
9110-1633	Elder Home Care Case Management and Administration	35,738,377	35,738,377	35,738,377	
9110-1636	Elder Protective Services	16,250,554	16,250,554	16,628,729	
9110-1660	Elder Congregate Housing Program	1,610,617	1,717,617	1,658,117	
9110-1700	Elder Homeless Placement	136,000	136,000	139,101	
9110-1900	Elder Nutrition Program	6,325,328	6,325,328	4,810,824	Reduced state subsidy.
9110-2500	Veterans Independence Plus Initiative	750,000	750,000	750,000	
9110-9002	Grants to Councils on Aging	8,254,327	8,254,327	8,433,748	
9500-0000	Senate Operations	17,350,256	17,841,227	17,841,227	
9510-0000	Operations of Senate	750,000	1,371,809	-	Eliminated FY12 one-time costs.
9600-0000	House of Representatives Operations	34,324,791	35,393,116	35,393,116	
9610-0000	Operations of House	750,000	1,326,593	-	Eliminated FY12 one-time costs.

FY 2013 Governor's Budget Recommendation

Account	Description	FY2012 GAA	FY2012 Spending	FY2013 House 2	Comment
9700-0000	Joint Legislative Operations	7,733,424	7,968,231	7,968,231	



Outside Section Summary

SECTION 4 - State Finance and Governance Oversight Board

Summary:

This section renames the Finance Advisory Board as the State Finance and Governance Oversight Board and broadens its mission to enhance oversight of and ensure best practices for finances and governance at state entities that manage public funds.

SECTION 5 - Secretary Performance Management Programs

Summary:

This section requires each Secretary to develop a strategic plan and establish an office of performance management to execute the plan as part of a performance management program for the agencies within the Secretary's executive office.

SECTION 6 - Improve Services to Children, Youth and Families

Summary:

This section authorizes the Executive Office of Health and Human Services (EOHHS) to better coordinate its agencies' activities to benefit children, youth and families, and authorizes appropriate data sharing among those agencies. Additionally, in order to improve educational opportunities for children and students receiving services from EOHHS agencies by making more effective use of data, the section authorizes health and human services agencies, state education agencies and school districts to share certain data, subject to federal law. Regulations governing this data and the manner in which it can be shared are to be proposed for public comment within 90 days after enactment.

SECTION 7 - Superintendent Responsible for State House Only

Summary:

The section changes the name of the Bureau of State Office Buildings to the Bureau of the State House. This section transfers the responsibility of all of the buildings currently under the responsibility of the Bureau of State Office buildings, except the State House, to the Division of Capital Asset Management (DCAM). The Bureau of the Statehouse will maintain responsibility for oversight of the State House.

SECTION 8 - Transfer State Lab from DPH to State Police

Summary:

This section transfers the state laboratory that tests illegal drugs from the Department of Public Health to the State Police.

SECTION 9 - Changes to Present Tax Laws

Summary:

This section changes present tax laws by:

- * modernizing the sales factor for apportioning the corporate excise among states, by sourcing to where services are received;
- * clarifying that the present room occupancy excise applies to Internet room resellers;
- * delaying for one additional year the "FAS 109" deduction from the corporate excise;
- * closing a loophole, by taxing non-insurance subsidiaries of insurance companies as if they were business corporations;

- * repealing the exemption of candy and soda from the sales tax;
- * clarifying that losing lottery tickets cannot be claimed as trade or business expenses;
- * increasing the cigarette excise by 50 cents to \$3.01 per pack; and increasing other tobacco taxes (cigars, smokeless, roll-your-own, etc.) to reflect the previous and new cigarette excise increases.

SECTION 10 - Extend Property Tax Exemption for Gold Star Surviving Spouses

Summary:

Currently Gold Star spouses receive a property tax exemption for five years, with a cap of \$2500/year in years six and after. This section makes this exemption permanent until the Gold Star spouse dies or remarries. The estimated \$135,000 annual cost is included in the property tax abatement appropriation.

SECTION 11 - Expand Bottle Bill

Summary:

This section expands the state's bottle deposit law to include containers for non-carbonated drinks like water, juices, coffee-based drinks and sport drinks.

SECTION 12 - Restrict Funeral Expense Payments

Summary:

This section prevents funeral homes from charging more than \$3,500 if they want to receive state payment for funeral, burial, and cremation expenses of public assistance recipients.

SECTION 13 - Criminal Defendant Indigency Verification-- Require Data Match

Summary:

When a court's chief probation officer verifies a criminal defendant's indigency before free counsel is appointed, this section requires (rather than allows) the officer to access relevant data held by the state Departments of Revenue and Transitional Assistance and the Registry of Motor Vehicles.

SECTION 14 - Extend Authority to Terminate and Renegotiate Leases

Summary:

This section extends through fiscal year 2013 the present legislative authorization for DCAM to terminate state agency and court facility leases for insufficient funding, and to realize operating budget cost savings by renegotiating lease terms in return for extending lease terms to as much as a total of 15 years.

SECTION 15 - Postpone Regional Transit Authority Forward Funding

Summary:

This section postpones until July 1, 2014 the requirement for forward-funding the regional transit authorities.

SECTION 16 - Allow Medical Security Trust Fund Deficit for Fiscal Year 2013

Summary:

This section extends the law allowing the Medical Security Trust Fund to be in deficit at the close of fiscal years 2010 to 2012, to apply also to fiscal year 2013.

SECTION 17 - Expenditures from Fiscal Year 2012 Surplus*Summary:*

This section distributes any surplus at the end of fiscal year 2012 in the following order, to the extent that funds are available:

- * \$15,000,000 to the Massachusetts Life Sciences Investment Fund
- * \$10,000,000 to the Workforce Competitiveness Trust Fund, including funding to establish regional centers of excellence at community colleges, vocational or technical high schools,
- * \$65,000,000 in additional local aid;
- * the remaining balance to the Commonwealth Stabilization Fund.

SECTION 18 - Extend Authorization to Transfer Trust Balances*Summary:*

This section extends to fiscal year 2013 authorizations in the fiscal year 2011 and 2012 budgets to transfer to the General Fund certain trust and account balances.

SECTION 19 - Inspector General's Health Safety Net Audit Unit*Summary:*

This section allows the Inspector General's Office to continue to audit the Health Safety Net Trust Fund.

SECTION 20 - Nursing Home Assessment*Summary:*

This section establishes the amount of revenue to be obtained from the nursing home assessment in fiscal year 2013.

SECTION 21 - Pension Cost of Living Adjustment*Summary:*

This section provides for a 3% increase on the first \$13,000 in pension benefits for retired state employees. The section is included each year in the budget.

SECTION 22 - Personnel Cost Savings*Summary:*

This section sets up a mechanism to accomplish up to \$30 million in savings from reducing the number of state employee positions in fiscal year 2013.

SECTION 23 - Stabilization Fund Transfers*Summary:*

This section:

- * transfers \$400 million to the General Fund from the Commonwealth Stabilization Fund, but allows the Secretary of Administration and Finance to reduce the amount transferred;
- * cancels for fiscal year 2013 the automatic deposit into the Stabilization Fund of 0.5 percent of total tax revenue, but allows some or all of the transfer to be made if the Secretary certifies that funds are available; and
- * transfers interest on the Stabilization Fund during fiscal year 2013 to the General Fund.

SECTION 24 - Suspension of Tourism Formula

Summary:

This section suspends the statutory tourism fund formula for fiscal year 2013. This section has been routine in recent budgets.

SECTION 25 - UMass/Health and Human Services Interagency Service Agreements

Summary:

This section enables the Executive Office of Health and Human Services to contract services to the University of Massachusetts to perform them in the most cost-efficient manner.

SECTION 26 - Authority to Restructure MassHealth Benefits

Summary:

This section authorizes the Secretary of Health and Human Services to restructure MassHealth benefits within state appropriation limits and as allowed by federal law, and requires 90 days advance report to the Legislature on the fiscal impact of any proposed restructuring.

SECTION 27 - Initial Gross Payments to Qualifying Acute Care Hospitals

Summary:

This section provides for the annual transfer from the General Fund of "seed money" to make initial gross payments to acute hospitals. This seed money is later repaid to the General Fund.

SECTION 28 - MassHealth and CommCare Dental Coverage

Summary:

This section gives EOHHS and the Commonwealth Health Connector Authority board the necessary discretion to make MassHealth and Commonwealth Care dental coverage or service limitation decisions.

SECTION 29 - Nursing and Resident Care Facility Base Year

Summary:

This section changes to 2005 the base year for setting fiscal year 2013 nursing and resident care facility rates.

SECTION 30 - Community College Reform

Summary:

In order to ensure that the community colleges are aligned to execute a coherent mission that best serves students and responds to the needs of the workforce and regional employers, this section authorizes the Board of Higher Education to allocate funds among the community colleges and to appoint and remove their presidents. It also provides that the Governor will appoint the chair of each community college board of trustees. This section also establishes a study commission on higher education financing, chaired by the Secretary of Education.

SECTION 31 - Effective Date

Summary:

This section provides that this budget takes effect on July 1, 2012 unless otherwise specified.