

Commonwealth of Massachusetts

THE GOVERNOR'S BUDGET RECOMMENDATION

Charles D. Baker, Governor
Karyn E. Polito, Lieutenant Governor



Fiscal Year 2017
House 2

January 27, 2016
www.mass.gov/budget/governor



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User Guide to Governor's Budget Recommendation

Information available on the Web:

House 2 is also available on-line at: <http://www.mass.gov/budget/governor>

The on-line budget information includes Legislative Line-Items with links to:

- Three prior years of budgeted GAA amounts, current fiscal year projected spending, and FY17 Budgetary Recommendations.
- Actual spending for three prior years, projected current year spending, and the FY17 Budgetary Recommendations by spending categories.
- The state workforce funded from budgetary appropriations for June of the preceding three fiscal years, approved levels for the current fiscal year, and the projected level for FY17.

The Financial Statements section contains detailed charts with actual and projected revenues and spending for the previous, current, and upcoming fiscal years, broken out by different funds for all of the budgetary items. A section of Sources and Uses describes the additional spending that takes place outside of the formal budget document. The Financial Statements section includes:

- Fiscal Note
- Comprehensive State Spending
- Financial Statement and Overview
- Fund Balance Tables

The Agency Information link brings users to secretariat and department Web sites, organizational charts, key reports, and related information such as statutes and relevant Executive Orders.



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CHARLES D. BAKER
GOVERNOR

KARYN E. POLITO
LIEUTENANT GOVERNOR

January 27, 2016

To the Honorable Senate and House of Representatives,

The Baker-Polito Administration is pleased to submit our attached budget recommendations for Fiscal Year 2017. This year's proposal builds upon the successful efforts between the administration and the Legislature in Fiscal Year 2016 to bring state spending in line with revenue growth, reduce our reliance upon one-time budget solutions, avoid tax increases or Stabilization Fund withdrawals, provide over 400,000 low-income working families tax relief through an increase in the Earned Income Tax Credit, and invest in important priorities such as local aid, education, transportation, addressing substance misuse, and the Department of Children and Families.

Our FY17 House 2 budget proposal makes significant progress towards eliminating the long-term structural imbalance we identified last year by reducing the identified gap from \$1.8 billion in FY16 to \$635 million in FY17. We have reduced the use of one-time budget solutions by nearly \$1 billion over the past two years, from \$1.2 billion in FY15 to \$253 million in FY17. And our budget assumes a sizeable deposit, ranging from \$206 million to \$282.5 million, into the state's Stabilization Fund to ensure we are saving money in good economic times to protect us from future economic downturns.

Our proposal also keeps spending growth around 3.5% above the FY16 General Appropriations Act and continues progress in keeping MassHealth spending, which accounts for over one-third of the state budget, to 5% gross growth over the FY16 GAA.

Bringing the Commonwealth's budget back towards structural balance allows us to continue investments in many important areas.

Keeping our promise to invest in our communities, we propose increasing unrestricted local aid by 4.3%, equal to 100% of the consensus revenue growth rate for state tax revenue. We will continue our successful Community Compact program, which has already provided technical assistance to over 100 communities for best practices in financial planning, economic development, regionalization and other areas.

We are increasing Chapter 70 education funding by \$72.1 million, supporting \$18.6 million for a redesigned quality kindergarten grant program to assist communities in achieving tuition-free, full-day kindergarten, adding over \$20 million to a revised charter school reimbursement formula and boosting support for developing a next generation MCAS by \$5.6 million.

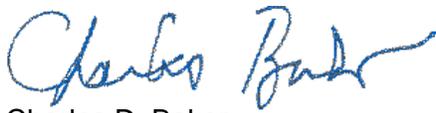
Our House 2 proposal builds upon the investments we have made in reforming the Department of Children and Families, by supporting an increase in staffing that will result in 600 new employees at the agency since we took office.

We continue to address the Commonwealth's substance misuse epidemic by adding 150 adult residential treatment beds and for programs to cover prevention, intervention, treatment and recovery services.

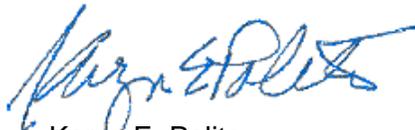
Finally, we are able to continue our commitments to expanded workforce training, early education, public safety, environmental, and transportation programs.

Since the beginning of our administration, we have appreciated the collaborative efforts with the Legislature to address the budget and other critical issues. Our strong working relationship and shared vision to improve the Commonwealth has delivered real results, and we look forward to our continued partnership in the year ahead.

Sincerely,

A handwritten signature in blue ink that reads "Charles Baker". The signature is fluid and cursive.

Charles D. Baker
Governor

A handwritten signature in blue ink that reads "Karyn E. Polito". The signature is fluid and cursive.

Karyn E. Polito
Lieutenant Governor



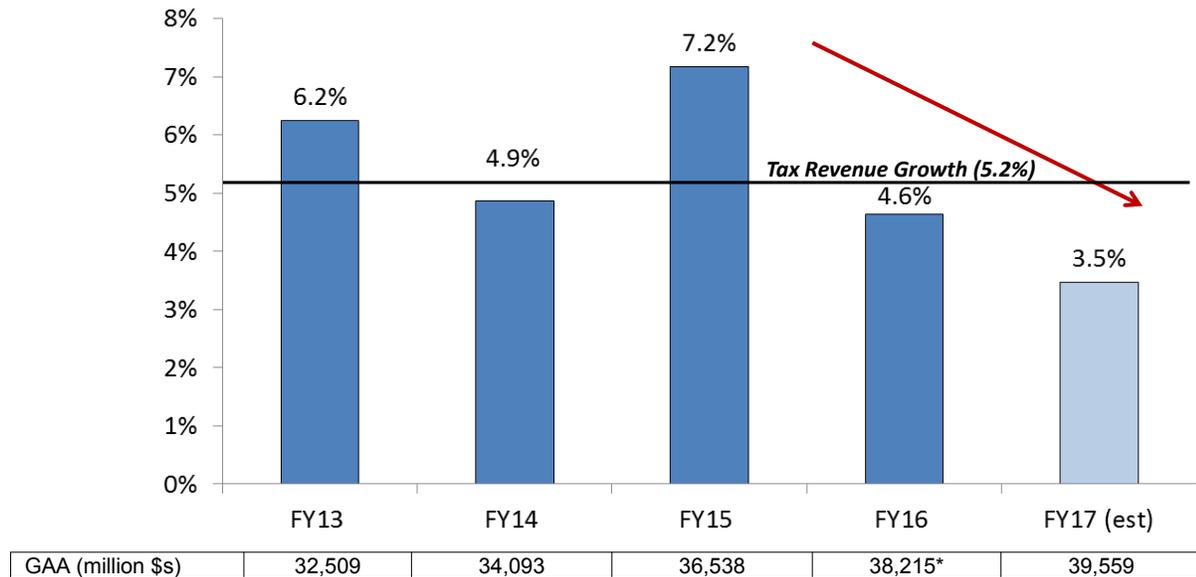


Fiscal Outlook

When the Baker-Polito Administration took office in January 2015, we quickly acknowledged that a multi-year recovery effort would be necessary to rein in state spending to a responsible level. We first identified a \$768 million state budget gap more than half-way through Fiscal Year 2015 (FY15). Working with the Legislature, we balanced the FY15 budget without raising taxes, while protecting core state services and local aid to cities and towns. Those corrective actions, together with higher-than-anticipated capital gains in the final five months of the fiscal year, allowed us to begin to fund opioid abuse prevention programs, make initial investments at the Department of Children and Families (DCF), and avoid a scheduled withdrawal of \$120 million from the Stabilization Fund.

Working collaboratively with the Legislature, we solved an additional \$1.8 billion structural gap in Fiscal Year 2016 (FY16). The final FY16 General Appropriations Act (GAA) held overall spending growth to 4.6% above the FY15 GAA, responsibly in line with revenue growth. We also reduced the state's reliance on one-time revenue sources by half and did not raise taxes or draw down on the Stabilization Fund. In addition, in the FY16 budget, we held MassHealth, which was projected to grow at 19%, to a gross spending increase of 8.5% over FY15 GAA, slowing down years of unsustainable growth in the program.

Growth GAA to GAA



Spending Growth: FY13-FY15: 6.0%

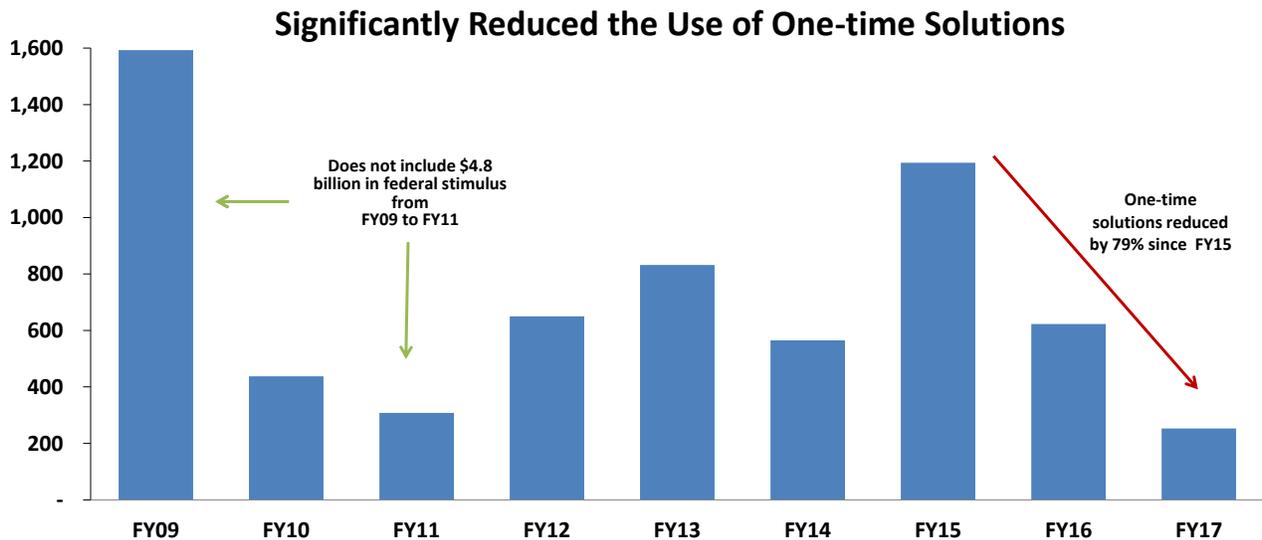
FY15-FY17: 4.0%

* Post overrides (adds \$98 M).
Sources: General Appropriations Acts; Official Statements; A&F estimates; Tax Revenue is the four-year CAGR from FY13-FY17

While we made major progress in restoring fiscal discipline in the FY16 budget, a modest number of mid-year corrections were required due to lower than expected non-tax revenues and identified deficiencies in certain accounts.

The Baker-Polito Administration remains fully committed to a Fiscal Year 2017 (FY17) state budget that keeps spending in line with projected revenue growth, further decreases the structural budget gap, and provides funding for core state services and priorities. We believe three key factors are essential to the Commonwealth's long-term fiscal health: aligning spending with recurring revenue, curbing MassHealth spending growth, and making deposits into the Stabilization Fund when our economy is strong.

A driving force for the recent budget challenges has been a reliance on "one-timers" to achieve balance. The FY15 budget relied on \$1.2 billion worth of one-time solutions to balance the budget. In FY16, the administration reduced one-time solutions by half, to approximately \$600 million. This FY17 budget proposal will continue our progress by reducing one-time solutions to \$253 million, which represents an overall reduction in one-time solutions of almost 80%, or nearly \$1 billion since taking office in January 2015. The \$253 million this fiscal year marks the lowest reliance upon one-time revenues since at least 2009.



Our commitment to curtailing the budget's reliance on one-time solutions, aligning spending with recurring revenue, controlling the cost of MassHealth, and making more sizable deposits into the Stabilization Fund will ensure greater long-term fiscal stability for the Commonwealth.

Responsibly managing the growth of MassHealth, which accounts for more than one-third of all state spending, will ensure our ability to make investments in additional priorities. We will continue to closely manage that gross spending growth this year at 5% over FY16 GAA, while still maintaining the state's ability to deliver core medical services to those in need.

Budget

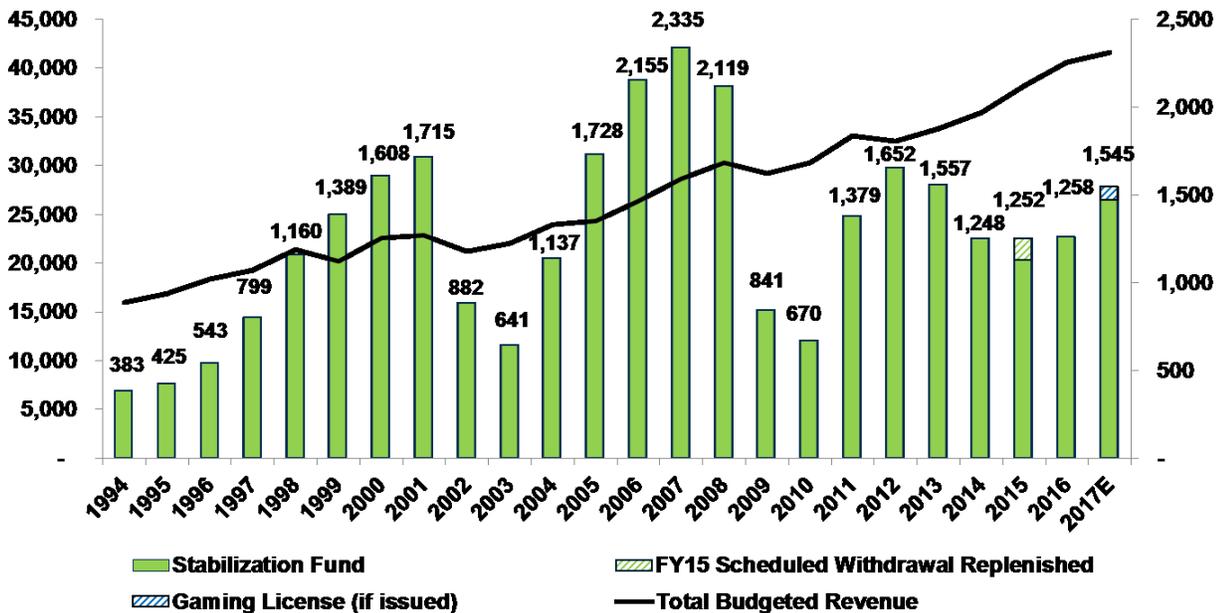
Fiscal overview

We are filing an FY17 budget proposal that appropriates \$39.559 billion, a 3.5% increase over the FY16 GAA. The budget relies on a consensus revenue estimate of \$26.860 billion in state tax revenue, a 4.3% growth over the revised FY16 tax revenue projection.

While state tax revenue growth remains steady, we still entered the FY17 budget development process facing a structural gap of approximately \$635 million. The FY17 gap is due to the rolling structural deficit, mandatory obligations (pensions, MBTA, debt service, School Building Authority), and essential spending (local aid, MassHealth, Chapter 70).

Consensus revenue projects \$1.484 billion in capital gains revenue, which is \$356 million more than the established threshold of \$1.128 billion. House 2 will make an anticipated deposit of at least \$206 million of capital gains revenue into the Stabilization Fund. In addition, should the Mass Gaming Commission issue a license to the Region C (Southeastern, MA) Facility in FY17, our proposal directs 10% of the fee into the existing Community Mitigation Fund and deposits the remainder of the fee, currently estimated at \$76.5 million, into the Stabilization Fund.

**Total Budgeted Revenue vs. Stabilization Fund Balance
FY94 - FY17**



For the second consecutive year, consensus tax revenue responsibly assumes that the Massachusetts economy will continue to grow, triggering an additional reduction in the personal income tax rate from 5.10% to 5.05% on January 1, 2017.

Highlights

The administration is submitting a budget proposal that does not raise taxes, controls state spending to a sustainable growth level, maintains core state services and invests in key priorities like local aid, education, addressing substance misuse, workforce development, and systemic reforms in the Department of Children and Families (DCF).

Some increased investments include:

- Unrestricted local aid funding by 4.3%, or \$42 million, which is 100% of tax revenue growth.
- Chapter 70 funding for local schools by \$72.1 million.
- Workforce training by \$20.6 million.
- Career technical skills programs by \$3.1 million.
- Charter school reimbursement by \$20.5 million.
- Opioid-related annual spending by \$40 million since November 2015.
- DCF by \$30.5 million in new annual spending.
- Early Education child care vouchers by \$12.6 million.
- Fun and Safe Summer Program at DCR, started in summer 2015, by \$300,000.

In addition to these key investments, the administration is filing a bill contemporaneously with this budget proposal to make several important tax changes. These changes will have no budgetary impact on the balance sheet in FY17 and will be implemented in the following fiscal year.

The state's film tax credit program was originally passed in 2005 with several tools that maintained some fiscal control on the use of the program. Two years later, the state expanded the program with several provisions, including the removal of a per-project cap and making the credits refundable, which have resulted in a significant drain on the state's revenues. Our proposal predominantly returns the film tax credit to its original format to control the administration of the incentives, saving approximately \$43 million annually.

Our proposal reinvests savings from the changes to the film tax credit program to help address two important priorities:

- Increasing the supply of affordable and workforce housing.
- Improving our economic competitiveness and job growth opportunities.

The first tax program will increase the current Low Income Housing Incentive Program annual cap by \$5 million from \$20 million to \$25 million effective calendar year 2017 for a period of five years. This program will produce an estimated additional 1,500 affordable and workforce housing units over the next five years.

The administration also offers a phased-in single sales factor tax system to companies with a physical presence and payroll in Massachusetts and who do business in multiple states. This change will encourage companies to expand their presence and create more jobs in Massachusetts.

The tax proposal comes after a successful agreement last year between the Baker-Polito Administration and the Legislature to increase the state Earned Income Tax Credit from 15% to 23% of the federal credit, effective January 1, 2016. This is an important boost for nearly 400,000 low-income working taxpayers and its budgetary impact begins in FY17.

The House 2 proposal supports \$20 million for the Massachusetts Life Sciences Center's "Job Creation Tax Incentive Program," which rewards companies for creating jobs in Massachusetts and plays a major role in attracting new companies looking to relocate or expand. Another \$10 million will be directed to operating the Massachusetts Life Science Center, consistent with previous years' funding mechanism for the agency.

House 2 also provides \$200,000 for an office of faith-based and community initiatives, reporting jointly to the Executive Office for Administration and Finance and the Office of the Governor. The office will engage community, faith-based, and not-for-profit organizations to assist them in identifying resources that can advance their service offerings and promote volunteerism, civic engagement, and grassroots community development.

Key Priorities

Education

The Baker-Polito Administration has made significant investments in education over the past year. Chapter 70 funding in FY16 for school districts across the Commonwealth reached \$4.512 billion, its highest level ever. Governor Baker filed legislation adding up to 12 new Commonwealth charter schools annually, limiting growth to districts performing in the bottom 25% statewide, enabling enrollment preferences for high-need and low-income students, and facilitating collaboration with local school districts.

As part of a continued commitment to bolstering education funding at the local level, we propose increasing Chapter 70 funding for schools by \$72.1 million to a total of \$4.584 billion, providing at least a \$20 per pupil increase to all 322 operating districts across the Commonwealth.

House 2 also supports \$18.6 million for a redesigned "quality kindergarten grants" program to assist communities across Massachusetts in providing tuition-free, full-day kindergarten in their districts. These grants will reach over 270 districts in FY17, including 121 districts that did not receive any grants in FY16.

In addition, more than \$100 million is dedicated to funding charter school reimbursements to local school districts, an increase of \$20.5 million over FY16. In FY17, all districts whose charter school tuition payments are higher than FY16 will receive a 100 percent reimbursement of the increase; districts whose total charter tuition payments exceed 9% of net-school spending will be eligible for a 50% second year reimbursement, as well.

We propose \$5.6 million in new support for developing a next generation Massachusetts Comprehensive Assessment System (MCAS) test, in order to ensure Massachusetts maintains our national leadership position in student achievement.

This budget makes key investments in early education and care, including:

- \$8.3 million to support over 1,500 vouchers for the Department of Transitional Assistance's (DTA) Stabilizing the Working Poor initiative, which will provide child care benefits for relative caregivers and DTA clients at Early Education and Care;
- \$4.3 million to annualize 600 childcare vouchers for children in DCF care; and
- \$1 million to focus on quality improvements at Early Education and Care for better assessments, accreditation assistance, and professional development.

Workforce Development and Job Training

Since taking office, the Baker-Polito Administration has focused on addressing the workforce skills gap, to ensure we are training future employees in the skills they need to meet the demand of our growing industries, and to prepare individuals to enter the workforce. Our FY17 proposal includes more than \$136.2 million in workforce training initiatives across several secretariats, a \$20.6 million (17.8 %) increase over last year.

Executive Order 561 created the State Task Force on Economic Opportunity for Populations Facing Chronically High Rates of Unemployment, and \$3 million in new funding this year will support its recommendations to fund two programs: \$2 million for the Workforce Competitiveness Trust Fund, dedicated to training and education programs for certain unemployed and underemployed workers, and \$1 million for the expansion of the Hampden County re-entry program model to help formerly incarcerated individuals re-enter the workforce.

Our FY17 budget proposal provides an additional \$3.1 million for a total of \$17 million in funding for career technical education and STEM programs by focusing on regional collaboration, alignment with local economic and workforce development needs, and employer partnerships. The funding in the FY17 budget will be coupled with a substantial capital grant program for vocational equipment that further aligns our investments with local economic and workforce development needs and employment partnerships.

The FY16 budget increased funding for the Summer Jobs for At Risk Youth program from \$10 million to \$11.5 million, a 15% increase, and we propose to continue funding the program at the same level in FY17. Massachusetts is the only state in the country to offer a summer jobs program directly funded by the state government.

The Department of Transitional Assistance (DTA) will receive \$12 million to provide employment support services to help an estimated 3,200 new work-required clients through the Pathways to Self-Sufficiency Program, and include 30 new workers to implement the program and its new requirements.

Health and Human Services (HHS)

Since taking office, the Baker-Polito Administration has made critical advancements in the area of health and human services.

- Fixed the Massachusetts Health Connector, which had seen massive failures in customer service and open enrollment in 2014, that resulted in more than 300,000 individuals being placed into temporary MassHealth coverage.
- Implemented system-wide reforms in partnership with frontline social workers at DCF to support social workers and honor their chief responsibility to protect the Commonwealth's children.
- Launched a multi-pronged strategy to combat the opioid epidemic, including filing legislation that prohibits the commitment for addictions to MCI-Framingham, controls the spread of addictive prescription opioids, improves treatment and prevention access, and increases education and awareness about substance use disorder for families and communities.

Building upon our accomplishments to date, the FY17 budget proposal supports a number of additional investments.

Substance Misuse

The FY17 House 2 proposal provides increased support for 2,150 adult residential recovery opioid treatment beds, 150 more beds than previously funded in FY16. In FY17, more than \$140 million will support investments in substance misuse prevention, intervention, treatment, and recovery services at the Department of Public Health (DPH). Another \$13 million in new funding for the Department of Mental Health (DMH) will support 45 substance use treatment beds at the Taunton State Hospital, in order to end the long standing practice of civilly committing women to MCI-Framingham.

Department of Children and Families

The Baker-Polito Administration worked in partnership with frontline child protection social workers and their union to implement long neglected, system-wide reforms, including new intake and supervisory policies. The FY17 budget supports 281 new hires at DCF, fortifying the ongoing commitment to reducing the workload and meeting an 18:1 caseload standard. Combined with last year's investments, the additional staff in this proposal will result in over 600 new hires at DCF since the start of the Baker-Polito Administration. To improve administrative and clinical oversight, \$5 million in new funding will go toward initiatives to decouple area offices, achieve a 4:1 ratio of supervisors to area program managers, and support additional domestic violence and substance abuse specialists.

MassHealth

The Health Connector's earlier failures to enroll individuals in health insurance had significant negative impact on MassHealth's spending and internal controls. One consequence of that failure, in 2015, MassHealth undertook a massive redetermination effort to ensure that enrollment was limited to eligible participants. An unprecedented 1.2 million individuals had to have their eligibility redetermined. This effort helped drop enrollment figures by more than 250,000 people, from 2 million in January 2015 to 1.74 million in May. By managing enrollment growth and making other critical adjustments, the FY17 budget holds MassHealth line item spending growth to a gross projected increase of 5% over FY16 GAA.

Other Highlights

We are proposing \$50 million in new spending for human services providers governed by Chapter 257 across several HHS line items. This additional funding will allow the continued implementation of the recently negotiated rate adjustments and provide fair and reasonable payments to providers affected by the delay in implementation. We also provide \$2 million in assistance to the Department of Veterans' Services for housing programs.

Public Safety

In the Baker-Polito Administration's first budget, we supported the 82nd Massachusetts State Police Recruit Training Troop. This year's budget proposal provides \$9.7 million in new funding to support the salaries for 150 graduates of that training class.

The FY17 budget invests \$714,000 in new funds for the State Police crime lab to support 22 new full-time employees and expanded workstations. The Sex Offender Registry Board (SORB) will also be able to hire nine new positions to address a two-year backlog and comply with the Supreme Judicial Court's recent decision to require new classification hearings for all offenders with pending appeals. An additional \$250,000 will allow the Office of the Chief Medical Examiner to retain and attract medical examiners. The FY17 budget proposal also provides \$1.4 million to aid state and local police in their fight against drug traffickers, particularly in many Gateway Cities.

This budget also supports the expansion of the operations at MassCor through an increase in retained revenue. The MassCor program provides affordable commodities for public-sector agencies, municipalities, and citizens while offering inmates the chance to develop skills that will help their re-entry into the workforce and reduce recidivism. MassCor has operations at several facilities across the Commonwealth and manufactures items such as eyeglasses, furniture, and clothing. MassCor also operates a printing press that printed this House 2 budget proposal.

Transportation

The FY17 House 2 proposal supports the ongoing needs of both the Massachusetts Department of Transportation (MassDOT) and the MBTA. The proposed funding levels, coupled with substantial capital investments, will support the important work of both MassDOT and the MBTA as we continue to invest in transportation to support economic development, prosperous cities and towns and the quality of life for the Commonwealth's residents, workers, and visitors.

MBTA

As requested by the MBTA Fiscal and Management Control Board (FMCB), the FY17 House 2 proposal includes \$187 million in additional contract assistance to the MBTA, an amount which was increased by over \$64 million (53%) in the first Baker-Polito budget in FY16. This amount is on top of the statutorily-required Base Revenue Amount that is automatically provided to the MBTA from sales tax and other general revenue, which increases to \$1.001 billion in FY17.

The FMCB is hard at work implementing a combination of internal cost controls, increases in own-source revenue, strategic privatization, carefully considered changes to high-cost low-ridership services and predictable and moderate fare increases to close the MBTA's structural operating deficit. The proposed additional contract assistance of \$187 million – which brings total state assistance to the MBTA to nearly \$1.2 billion annually – should be viewed as a resource that will allow the MBTA to increase spending on maintenance, State of Good Repair, and other capital needs. The FY17 House 2 proposal limits the use of these funds to a variety of capital-related needs, including repayment of so-called "legacy debt", the movement of costs from the capital to operating budget, pay-as-you-go capital programs, and debt service for new MBTA borrowing for the purposes of improving the system's State of Good Repair.

Registry of Motor Vehicles

Over the past year, our administration has made investments at the Registry of Motor Vehicles (RMV) which have led to significant progress in customer service and reduced wait times. Customers no longer experience a half hour or more of “hidden wait time” just getting in the door and waiting for their ticket. In the final quarter of calendar year 2015, nearly three-quarters of all customers served at RMV branches were served within 30 minutes. The busiest RMV branches, which serve approximately half of all customers, have been equipped with dual-line queuing; the rest of branches which can accommodate similar changes should be upgraded by the end of the first quarter of calendar year 2016. The FY17 House 2 proposal builds upon this progress by providing an additional \$500,000 in operating costs dedicated to IT-support, dual-line queuing, and other enhancements.

Environmental Affairs

House 2 enables the Department of Agricultural Resources (DAR) to provide over 20 million meals through the Massachusetts Emergency Food Assistance Program which supplies nutrient-rich food products for citizens of the Commonwealth in need.

Building upon the Department of Conservation and Recreation’s (DCR) successful Fun and Safe Summer Program, started by the Baker-Polito Administration, our budget includes \$300,000 in new funds to support positive recreational activities for urban youth by extending hours at certain pools and athletic complexes across the Commonwealth. The FY17 proposal also invests an additional \$3.2 million at DCR for maintenance and improvements to the parks and recreation system.

The FY17 budget proposal funds a new Secretariat-level climate change and preparedness position and invests \$300,000 to ensure Massachusetts continues to lead the nation in addressing climate change through the ongoing development and implementation of climate change and energy resiliency projects including multiple initiatives to safeguard critical coastal infrastructure. We also propose investing \$375,000 to support commercial fishing in the Commonwealth through an expanded biotoxin monitoring program, as well as additional resources for surveying and analyzing fishery performance.

Commitment to Cities and Towns

The Baker-Polito Administration's FY17 budget demonstrates our continued commitment to partner with and empower cities and towns across the Commonwealth to build great schools and safe, thriving communities. As former members of the Board of Selectmen in their hometowns, Governor Baker and Lieutenant Governor Polito are committed to providing the predictable, reliable local aid cities and towns need to budget and manage effectively.

In FY16, we were able to fulfill our campaign commitment to increase local aid by 75% of revenue growth in year one. We also created and launched the Community Compact Cabinet, led by Lieutenant Governor Polito, which exceeded expectations by signing up and providing technical assistance grants to more than 100 communities for financial planning, economic development, regionalization, and other best practices. The administration also filed Municipal Modernization legislation, with over 240 sections that address many technical challenges and mandates hindering municipalities' ability to manage.

Local Aid

Fulfilling the second phase of our commitment on local aid, our FY17 budget provides an increase in unrestricted general government aid (UGGA) by 100% of the growth projected in the consensus revenue agreement. Based on these projections, unrestricted local aid funding to cities and towns is proposed to increase by over \$42 million (4.3%) to \$1.021 billion. Including UGGA, our FY17 budget proposal supports \$5.920 billion in local aid programs, representing a \$135 million (2.3%) increase in the Commonwealth's support of cities and towns.

Local aid is categorized as the programs that impact a municipality's "Cherry Sheet," the vehicle used by the Commissioner of Revenue to notify municipalities and regional school districts of estimated state aid to be paid and charges to be assessed over the next fiscal year. Below is a summary of funding for local aid cherry sheet accounts:

		FY16 Estimated Spending	FY17 H.2
Section 3 Aid	Chapter 70 Education Aid	4,511,882,199	4,584,008,961
	Unrestricted General Government Aid (UGGA)	979,797,001	1,021,928,272
Cherry Sheet Aid	Regional School Transportation	59,021,000	59,021,000
	Charter School Reimbursement	80,500,000	100,975,474
	School Lunch Program	5,426,986	5,426,986
	Local Share of Racing Taxes	1,150,000	1,150,000
	Regional Libraries Local Aid	9,938,482	9,883,482
	Public Libraries Local Aid	9,029,000	9,000,000
	Veterans' Benefits	77,151,193	77,405,362
	Tax Abatements for Vets/Widows/Blind/Elderly	24,038,075	24,038,075
	State Owned Land (PILOT)	26,770,000	26,770,000
		5,784,703,936	5,919,607,612

Community Compact

The Community Compact Cabinet has had an exceptionally positive reception from local officials. More than 100 communities have signed a community compact, and nearly half of all communities in Massachusetts have filed applications to participate in the program. This budget proposal provides \$2.6 million in funding to continue this successful program. In addition, new funding is provided at the Executive Office for Public Safety to create domestic violence prevention training and a best practice toolkit for communities.

Urban Agenda

Consistent with the Governor's economic development priorities, \$3 million in grants will fund grassroots economic development in urban communities and unlock community-driven responses to local economic opportunities through partnership building, problem solving, and shared accountability. The grants will fund community-driven partnerships in entrepreneurship, workforce development, and housing production.



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THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Sixteen

AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2017.

Whereas, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2016, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the operations of the several departments, boards, commissions and institutions and other services of the commonwealth, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2017. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.



Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2017 are necessary and sufficient to provide the means to defray the appropriations from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for the fiscal year ending June 30, 2017 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2017 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Common- wealth Transpor- tation Fund	Mass- achusetts Tourism Fund	Gaming Local Aid Fund	Other *
Fiscal 2017 Consensus Tax Revenue Estimate						
Alcoholic Beverages	83.1	83.1	0.0	0.0	0.0	0.0
Cigarettes	505.9	505.9	0.0	0.0	0.0	0.0
Corporations	2,232.2	2,232.2	0.0	0.0	0.0	0.0
Deeds	261.1	261.1	0.0	0.0	0.0	0.0
Estate Inheritance	375.5	375.5	0.0	0.0	0.0	0.0
Financial Institutions	1.4	1.4	0.0	0.0	0.0	0.0
Income	15,529.3	15,529.3	0.0	0.0	0.0	0.0
Insurance	379.0	379.0	0.0	0.0	0.0	0.0
Motor Fuels	778.0	0.0	777.0	0.0	0.0	1.0
Public Utilities	0.0	0.0	0.0	0.0	0.0	0.0
Room Occupancy	123.2	123.2	0.0	0.0	0.0	0.0
Sales - Regular	4,490.6	4,490.6	0.0	0.0	0.0	0.0
Sales - Meals	1,130.7	1,130.7	0.0	0.0	0.0	0.0
Sales - Motor Vehicles	928.6	320.1	608.5	0.0	0.0	0.0
Miscellaneous	20.0	20.0	0.0	0.0	0.0	0.0
Unemployment Insurance Surcharges	21.4	0.0	0.0	0.0	0.0	21.4
Total Tax Revenues:	26,860.0	25,452.0	1,385.5	0.0	0.0	22.4
House 2 Tax Initiatives and Other Tax Revenue						
Tax Settlements	115.0	115.0	0.0	0.0	0.0	0.0
Retention of Tourism Fund Revenue	44.0	(14.5)	0.0	58.5	0.0	0.0
Life Sciences Tax Incentive Cap	5.0	5.0	0.0	0.0	0.0	0.0
Capital Gains to Stabilization Fund	(206.0)	(206.0)	0.0	0.0	0.0	0.0
Total Tax Revenues:	(42.0)	(100.5)	0.0	58.5	0.0	0.0

FY 2017 Governor's Budget Recommendation

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Massachusetts Tourism Fund	Gaming Local Aid Fund	Other *
Annual State Contribution to the State Pension System	(2,198.1)	(2,198.1)	0.0	0.0	0.0	0.0
Sales Tax Dedicated to the MBTA	(1,001.1)	(1,001.1)	0.0	0.0	0.0	0.0
Sales Tax Dedicated to the SBA	(867.1)	(867.1)	0.0	0.0	0.0	0.0
Workforce Training Trust Fund Transfer	(21.4)	0.0	0.0	0.0	0.0	(21.4)
Total Transfers:	(4,087.7)	(4,066.3)	0.0	0.0	0.0	(21.4)
Total Taxes Available for the Fiscal 2017 Budget	22,730.3	21,285.2	1,385.5	58.5	0.0	1.0
Non-Tax Revenue						
Federal Reimbursements	10,784.3	10,778.7	0.0	0.0	0.0	5.6
Departmental Revenues	3,826.6	3,135.8	676.7	0.0	0.0	14.0
Consolidated Transfers	2,203.9	2,099.8	40.0	0.0	64.0	0.2
Non-Tax Revenue Total	16,814.8	16,014.3	716.7	0.0	64.0	19.8
Grand Total	39,545.1	37,299.5	2,102.2	58.5	64.0	20.8

* * Workforce Training Trust Fund and Inland Fisheries and Game Fund.

Section 1B - Non-Tax Revenue Summary

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission or institution to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with projected receipts set forth herein and to include a full statement comparing such receipts with projected receipts in the annual report for the fiscal year ending on June 30, 2017 pursuant to subsection (a) of section 12 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2017 Non-Tax Revenue Summary

Program Area	Unrestricted Non-Tax Revenue	Restricted Non-Tax Revenue	Total Non-Tax Revenue
Federal Revenue			
Independents	27,958,353	2,484,411	30,442,764
Administration and Finance	35,203,301	6,547,280	41,750,581
Energy & Environmental Affairs	5,600,000	0	5,600,000
Health and Human Services	10,439,420,705	63,809,067	10,503,229,772
Education	198,333,440	200,000	198,533,440
Public Safety	985,580	3,708,815	4,694,395
Total Federal Revenue	10,707,501,379	76,749,573	10,784,250,952
Departmental Revenue			
Judiciary	107,216,500	0	107,216,500
Independents	365,330,843	29,489,006	394,819,849
Administration and Finance	1,062,371,299	31,414,694	1,093,785,993
Energy & Environmental Affairs	75,830,779	28,886,501	104,717,280
Health and Human Services	783,282,498	323,641,910	1,106,924,408
Transportation	598,500,790	0	598,500,790
Housing & Economic Development	147,874,820	6,715,053	154,589,873
Labor & Workforce Development	2,383,998	552,850	2,936,848
Education	140,138,679	2,277,949	142,416,628
Public Safety	58,955,060	61,752,391	120,707,451
Total Departmental Revenue	3,341,885,266	484,730,354	3,826,615,620
Consolidated Transfers	2,182,628,598	21,319,739	2,203,948,337
Total Non-Tax Revenue	16,232,015,243	582,799,666	16,814,814,908



Appropriation Recommendations

Statewide Summary

Fiscal Year 2017 Resource Summary (\$000)

Government Area	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Judiciary	881,701	1,208	882,908	107,216
Independents	3,560,634	185,765	3,746,398	2,181,093
Administration and Finance	3,694,123	4,458,234	8,152,356	1,458,826
Energy and Environmental Affairs	232,789	263,485	496,274	116,108
Health and Human Services	21,896,530	2,326,087	24,222,617	11,699,513
Transportation	604,355	1,258,511	1,862,866	598,501
Housing and Economic Development	540,197	605,986	1,146,184	157,192
Labor and Workforce Development	48,433	311,445	359,877	27,014
Education	6,955,518	5,441,854	12,397,372	340,950
Public Safety	1,070,482	301,623	1,372,105	128,402
Legislature	68,682	0	68,682	0
TOTAL	39,553,443	15,154,198	54,707,641	16,814,815



Judiciary

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Supreme Judicial Court	30,670	504	31,174	2,732
Commission on Judicial Conduct	757	0	757	0
Board of Bar Examiners	1,373	0	1,373	0
Committee for Public Counsel Services	196,082	465	196,547	8,600
Mental Health Legal Advisors Committee	1,107	0	1,107	0
Appeals Court	13,108	0	13,108	360
Trial Court	638,606	238	638,844	95,525
TOTAL	881,701	1,208	882,908	107,216

Supreme Judicial Court

Budgetary Direct Appropriations **30,669,514**

SUPREME JUDICIAL COURT

0320-0003 For the operation of the supreme judicial court, including salaries of the chief justice and the 6 associate justices 8,762,149

SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERKS OFFICE

0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk County 1,567,735

MASSACHUSETTS LEGAL ASSISTANCE CORPORATION

0321-1600 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend funds for the Disability Benefits Project, the Medicare Advocacy Project and the Battered Women's Legal Assistance Project 17,170,000

PRISONERS' LEGAL SERVICES

0321-2100 For the Prisoners' Legal Services 1,388,430

SUFFOLK COUNTY SOCIAL LAW LIBRARY

0321-2205 For the expenses of the social law library located in Suffolk County 1,781,200

Federal Grant Spending **504,144**

STATE COURT IMPROVEMENT BASIC GRANT

0320-1710 For the purposes of a federally funded grant entitled, State Court Improvement Basic Grant 208,768

STATE COURT IMPROVEMENT DATA GRANT

0320-1711 For the purposes of a federally funded grant entitled, State Court Improvement Data Grant 91,912

STATE COURT IMPROVEMENT TRAINING GRANT

0320-1713 For the purposes of a federally funded grant entitled, State Court Improvement Training Grant 203,464

Commission on Judicial Conduct

Budgetary Direct Appropriations **756,571**

COMMISSION ON JUDICIAL CONDUCT

0321-0001 For the operation of the commission on judicial conduct 756,571

Board of Bar Examiners

	<i>Budgetary Direct Appropriations</i>	1,372,512
BOARD OF BAR EXAMINERS		
0321-0100	For the services of the board of bar examiners	1,372,512

Committee for Public Counsel Services

	<i>Budgetary Direct Appropriations</i>	196,081,518
COMMITTEE FOR PUBLIC COUNSEL SERVICES		
0321-1500	For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall develop and implement a system in which no less than 25 per cent of indigent defendants shall be represented by public defenders by the end of fiscal year 2017; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2016, detailing an implementation plan for meeting the requirements of the previous proviso, that shall include, but not be limited to, the following: (a) the expected surplus or deficiency for fiscal year 2017 of items 0321-1500 and 0321-1510, (b) the current and projected number of public defenders and private bar advocates assigned to each court house and (c) any perceived impediments to implementing this plan by the end of fiscal year 2017 and possible solutions to such impediments; provided further, that in hiring public defenders, priority shall be given to current private bar advocates; provided further, that the committee shall submit a report to the executive office for administration and finance, the clerks of the house of representatives and senate, the joint committee on the judiciary and the house and senate committees on ways and means no later than December 2, 2016, that shall include, but not be limited to, the following: (1) the number of cases for which the committee provided representation in the prior fiscal year, delineated by public defender and private bar advocate representation, and further delineated by type of case and geographic location, (2) the average cost for public defender services rendered per case, delineated by type of case and geographic location, (3) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location, (4) the average number of hours spent per case by public defenders, delineated by type of case and geographic location, (5) the average number of hours billed by private bar advocates, delineated by type of case and geographic location, (6) the total amount of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location and (7) any proposed expansion of legal services delineated by type of service, target population and cost; provided further, that the committee shall submit quarterly reports to the executive office for administration and finance and the house and senate committees on ways and means starting on October 12, 2016 and ending on July 11, 2017 that shall include, but not be limited to, the following: (1) the total number of cases that have been assigned to public defenders, delineated by type of case, (2) the number of cases that have been assigned to private bar advocates, delineated by type of case, (3) the total billable hours to date of private bar advocates, delineated by type of case, (4) the staffing efficiencies that have been achieved and (5) the cost effectiveness of private bar advocates; and provided further, that this data shall be provided in a cumulative manner, delineated by quarter	28,591,182

FY 2017 Governor's Budget Recommendation

CPCS ATTORNEY SALARIES

0321-1504	For the payroll costs of the committee's public defenders, attorneys in charge and appeals attorneys, including fringe benefits costs; provided, that funds appropriated herein shall be expended only in the AA and DD object classes; and provided further, that funds appropriated in this item shall not be expended for administrative support staff or services of any kind	28,198,603
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PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of section 6 of chapter 211D of the General Laws, pursuant to section 11 of said chapter 211D; provided, that not more than \$2,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2017; and provided further, that notwithstanding said section 11 of said chapter 211D or any other general or special law to the contrary, for district court cases, children in need of services cases, children and family law cases and care and protection cases the rate of compensation in fiscal year 2017 shall be \$50 per hour	123,906,090
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INDIGENT PERSONS FEES AND COURT COSTS

0321-1520	For the fees and court costs of indigent persons	15,385,642
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Federal Grant Spending

465,363

POST CONVICTION DNA TESTING FY14 DYBXK003

0320-1715	For the purposes of a federally funded grant entitled, Post Conviction DNA Testing	180,891
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WRONGFUL CONVICTION REVIEW

0320-1803	For the purposes of a federally funded grant entitled, Wrongful Conviction Review	121,045
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BLOODSWORTH GRANT

0320-1900	For the purposes of a federally funded grant entitled, Bloodsworth Grant	163,427
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Mental Health Legal Advisors Committee

Budgetary Direct Appropriations

1,106,887

MENTAL HEALTH LEGAL ADVISORS COMMITTEE

0321-2000	For the operation of the mental health legal advisors committee	1,106,887
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Appeals Court

Budgetary Direct Appropriations **13,107,764**

APPEALS COURT

0322-0100 For the operation of the appeals court 13,107,764

Trial Court

Budgetary Direct Appropriations **638,605,813**

TRIAL COURT JUSTICES' SALARIES

0330-0101 For the salaries of the justices of the 7 departments of the trial court 62,618,568

ADMINISTRATIVE STAFF

0330-0300 For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; and provided further, that funds be expended for additional expenses associated with the operation of the trial court, the operation of the superior court department, the operation of the district court department, the operation of the probate and family court department, the operation of the land court department, the operation of the Boston municipal court department, the operation of the housing court department, the operation of the juvenile court department, the operation of the commissioner of probation and the operation of the community corrections administration 237,872,058

VETERANS COURT PROGRAM ADMIN AND TRANSPORTATION

0330-0344 For administration and transportation costs associated with a veterans court program 100,000

TRIAL COURT VIDEO TELECONFERENCING

0330-0500 For expanded use of video teleconferencing for court appearances by persons in the custody of houses of correction; provided, that the court administrator shall distribute funds from this item for proposals to increase video teleconferencing that are most likely to result in cost savings; provided further, that proposals shall be developed by 1 or more district or superior court in partnership with 1 or more house of correction; provided further, that proposals shall include: (a) the type of court appearances proposed for video teleconferencing; (b) the constitutional, statutory, fiscal, procedural or other obstacles that may limit the use of video teleconferencing; (c) the estimates of initial costs related to the proposal; and (d) the estimated annual savings from using video teleconferencing; provided further, that funds from this item may be used to ensure equitable distribution of savings between both the court and house of correction; provided further, that not later than March 3, 2017, the court administrator shall report to the house and senate committees on ways and means on the distribution of funds from this item; and provided further, that the report shall include: (a) a summary of proposals received; (b) a summary of proposals receiving funds from this item; (c) a summary of estimated first-year costs and savings; and (d) an analysis of constitutional, 250,000

statutory, fiscal, procedural or other obstacles to the further expansion of video teleconferencing

RECIDIVISM REDUCTION PILOT PROGRAM

0330-0599	For a probation pilot program that administers high-intensity supervision that promotes successful probation outcomes and reduces recidivism; provided, that the office of the commissioner of probation shall partner with an external research organization that is responsible for monitoring program fidelity, designing and implementing the experimental model and collecting and analyzing the outcome evaluation; and provided further, that the pilot program shall be conducted at both a district and superior court	2,488,090
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SPECIALTY DRUG COURTS

0330-0601	For the operation of drug courts and other specialty courts; provided, that the trial court shall partner with an external research organization that is responsible for monitoring program fidelity and collecting and analyzing the outcome evaluations for all drug courts funded through this item; provided further, that all drug courts funded through this item shall be faithful to a specific proven or promising model to reduce recidivism and reoccurrence of substance abuse as identified by the evaluator selected to monitor the program; provided further, that existing drug courts may receive funds from this item; provided further, that such drug courts shall meet program fidelity standards identified by the evaluator; provided further, that the outside evaluator shall develop measures and processes to collect data that measures the long-term outcomes of: (a) any cost savings to the commonwealth as a result of alternative sentencing; and (b) the impact of drug courts on recidivism; provided further, that the external research organization responsible for evaluating this program shall submit an annual report to the house and senate committees on ways and means detailing all relevant findings; and provided further, that no funds shall be transferred from this item to another item in the trial court	3,261,948
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SUPERIOR COURT

0331-0100	For the operation of the superior court department	31,815,838
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DISTRICT COURT

0332-0100	For the operation of the district court department	65,854,290
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PROBATE AND FAMILY COURT

0333-0002	For the operation of the probate and family court department	29,248,259
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LAND COURT

0334-0001	For the operation of the land court department	3,920,088
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BOSTON MUNICIPAL COURT

0335-0001	For the operation of the Boston municipal court department	13,576,760
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HOUSING COURT

0336-0002	For the operation of the housing court department	8,117,822
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HOUSING COURT EXPANSION

0336-0003	For costs associated with the expansion of the housing court throughout the commonwealth, including the salaries of judges; provided, that no funds shall be transferred from this item to another item of appropriation for the trial court under this act	1,000,000
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JUVENILE COURT

0337-0002	For the operation of the juvenile court department	18,891,271
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COMMISSIONER OF PROBATION

0339-1001	<p>For the office of the commissioner of probation; provided, that associate probation officers shall only perform in-court functions and shall assume the in-court duties of the currently employed probation officers who shall be reassigned within the probation service, subject to collective bargaining agreements, to perform intensive, community-based supervision of probationers, including the intensive supervision and community restraint services in item 0339-1003; provided further, that funds from this item shall be expended for the costs associated with full implementation of chapter 303 of the acts of 2006 and chapter 418 of the acts of 2006 to ensure effective supervision of probationers who are monitored through global positioning system bracelets; provided further, that no funds shall be expended from this item to cover the costs of building leases; provided further, that notwithstanding any general or special law, rule or regulation to the contrary, probation officer personnel and probation clerical support staff assigned to the courts shall be provided with suitable office space in their current location in and around the various divisions and departments of the trial court, as the case may be, or in suitable office space as appropriate, with the advice and consent of the commissioner; provided further, that the office shall enter into an interagency service agreement with the department of revenue to verify income data and to use the department's wage reporting and bank match system for the purpose of weekly tape-matching to determine an individual's eligibility for appointment of indigent counsel, as defined in chapter 211D of the General Laws; provided further, that the office shall submit quarterly reports on indigency verification to the joint committee on the judiciary and the house and senate committees on ways and means that shall include, but not be limited to: (a) the number of individuals determined to be indigent; (b) the number of individuals determined not to be indigent; (c) the number of individuals found to be misrepresenting assets; (d) the number of individuals found to no longer qualify for appointment of counsel upon any re-assessment of indigency under section 2 of said chapter 211D; (e) the total number and amount of indigent counsel fees collected and the total number and amount of indigent counsel fees waived; (f) the average indigent counsel fee that each court division collects; (g) the total number and amount of indigent but able to contribute fees collected and waived; (h) the range of indigent but able to contribute fees collected; and (i) the number of cases in which community service in lieu of indigent counsel fees was performed; provided further, that the information within the report shall be delineated by court division; provided further, that the office shall submit quarterly reports to the joint committee on the judiciary and the house and senate committees on ways and means that shall include: (a) the office's definition of supervisory and nonsupervisory cases; (b) a detailed description of what each level of supervision within these classifications entails in terms of responsibilities of the probation officer; (c) the average time commitment for a probation officer for each level of supervision on a monthly basis; (d) the overall number of individuals on probation; (e) the number of individuals added to probation and the number removed from probation for each month within that quarter; and (f) the total number of full-time employees who administer probationary cases; provided</p>	135,655,625
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further, that these figures shall be delineated by level of supervisory and nonsupervisory probation and by court division; provided further, that the overall number of individuals on probation and added to probation each month shall be separately delineated by originating court or referral source; and provided further, that the report shall include the number of probationers served by community corrections centers and electronic monitoring including, but not limited to, global positioning systems, and delineated by level of supervisory and nonsupervisory probation

OFFICE OF COMMUNITY CORRECTIONS

0339-1003	For the office of community corrections and performance-based contracts for the operation of community corrections centers	21,132,834
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JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner	2,802,361
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<i>Federal Grant Spending</i>		238,266
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SECOND CHANCE ACT PRISONER REENTRY INITIATIVE

0330-0444	For the purposes of a federally funded grant entitled, Second Chance Act Prisoner Reentry Initiative	238,265
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Independents

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Suffolk District Attorney	19,285	0	19,285	0
Northern District Attorney	16,795	0	16,795	0
Eastern District Attorney	10,456	0	10,456	0
Middle District Attorney	11,323	0	11,323	0
Hampden District Attorney	9,728	0	9,728	0
Northwestern District Attorney	6,297	0	6,297	0
Norfolk District Attorney	10,044	515	10,558	0
Plymouth District Attorney	9,295	446	9,741	0
Bristol District Attorney	9,122	0	9,122	0
Cape and Islands District Attorney	4,513	155	4,668	0
Berkshire District Attorney	4,412	25	4,437	0
District Attorneys Association	7,989	0	7,989	0
Hampden Sheriffs Department	80,003	0	80,003	3,960
Worcester Sheriffs Department	45,982	140	46,122	124
Middlesex Sheriffs Department	68,911	0	68,911	242
Franklin Sheriffs Department	15,403	0	15,403	3,104
Hampshire Sheriffs Department	14,233	0	14,233	256
Essex Sheriffs Department	64,640	835	65,475	2,084
Berkshire Sheriffs Department	18,489	0	18,489	775
Massachusetts Sheriffs Association	380	0	380	0
Barnstable Sheriffs Department	28,443	2,150	30,593	30
Bristol Sheriffs Department	49,388	0	49,388	4,800
Dukes Sheriffs Department	2,986	0	2,986	0
Nantucket Sheriffs Department	773	0	773	0
Norfolk Sheriffs Department	33,946	317	34,263	69

FY 2017 Governor's Budget Recommendation

Plymouth Sheriffs Department	59,563	731	60,295	7,500
Suffolk Sheriffs Department	105,265	31	105,295	5,000
Executive Office	5,304	0	5,304	0
Secretary of the Commonwealth	46,282	2,285	48,567	228,915
Office of the Treasurer and Receiver-General	2,471,402	11,682	2,483,085	544,614
Water Pollution Abatement	63,709	0	63,709	0
State Lottery Commission	94,317	0	94,317	1,089,780
Massachusetts Cultural Council	14,160	1,319	15,479	0
Office of the State Auditor	18,356	0	18,356	0
Office of the Attorney General	46,962	0	46,962	60,277
Victim and Witness Assistance Board	1,498	9,227	10,725	0
State Ethics Commission	2,069	0	2,069	51
Office of the Inspector General	4,254	0	4,254	850
Office of Campaign and Political Finance	1,536	0	1,536	185
Massachusetts Commission Against Discrimination	5,658	0	5,658	2,769
Commission on the Status of Women	101	0	101	0
Disabled Persons Protection Commission	2,943	150	3,093	0
Board of Library Commissioners	25,201	3,278	28,479	0
Office of the State Comptroller	19,014	45,614	64,628	192,253
Massachusetts Gaming Commission	1,150	106,684	107,834	1,150
Center for Health Information and Analysis	28,454	180	28,634	32,306
Office of the Child Advocate	600	0	600	0
TOTAL	3,560,634	185,765	3,746,398	2,181,093

Suffolk District Attorney

<i>Budgetary Direct Appropriations</i>		19,285,467
SUFFOLK DISTRICT ATTORNEY		
0340-0100	For the operation of the Suffolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000	18,916,992
SUFFOLK DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0198	For the overtime costs of state police officers assigned to the Suffolk district attorney's office	368,475

Northern District Attorney

<i>Budgetary Direct Appropriations</i>		16,794,747
NORTHERN (MIDDLESEX) DISTRICT ATTORNEY		
0340-0200	For the operation of the Northern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000	16,248,754
MIDDLESEX DISTRICT ATTORNEY STATE POLICE OVERTIME		
0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	545,993

Eastern District Attorney

<i>Budgetary Direct Appropriations</i>		10,456,412
EASTERN (ESSEX) DISTRICT ATTORNEY		
0340-0300	For the operation of the Eastern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000	9,931,887
EASTERN DA STATE POLICE OT		
0340-0398	For the overtime costs of state police officers assigned to the Eastern district attorney's office	524,525

Middle District Attorney

Budgetary Direct Appropriations **11,323,002**

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400 For the operation of the Middle district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000 10,885,878

WORCESTER DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0498 For the overtime costs of state police officers assigned to the Middle district attorney's office 437,123

Hampden District Attorney

Budgetary Direct Appropriations **9,728,137**

HAMPDEN DISTRICT ATTORNEY

0340-0500 For the operation of the Hampden district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000 9,368,819

HAMPDEN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0598 For the overtime costs of state police officers assigned to the Hampden district attorney's office 359,318

Northwestern District Attorney

Budgetary Direct Appropriations **6,297,337**

NORTHWESTERN DISTRICT ATTORNEY

0340-0600 For the operation of the Northwestern district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000 5,986,278

NORTHWESTERN DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0698 For the overtime costs of state police officers assigned to the Northwestern district attorney's office 311,059

Norfolk District Attorney

Budgetary Direct Appropriations **10,043,510**

NORFOLK DISTRICT ATTORNEY

0340-0700 For the operation of the Norfolk district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000 9,591,791

NORFOLK DA STATE POLICE OT

0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 451,719

Trust Spending **514,593**

STATE DRUG FORFEITURE FUNDS

0340-0714 328,235

FEDERAL DRUG FORFEITURE FUNDS

0340-0715 118,393

NFK INSURANCE FRAUD TRUST

0340-0716 42,965

OTHER FEDERAL ASSET FORFEITURE TRUST

0340-0718 25,000

Plymouth District Attorney

Budgetary Direct Appropriations **9,295,455**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the Plymouth district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000 8,841,265

PLYMOUTH DISTRICT ATTORNEY STATE POLICE OVERTIME

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 454,190

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Federal Grant Spending **149,528**

BROCKTON'S PROMISE DRUG FREE COMMUNITIES COALITION

0340-0816	For the purposes of a federally funded grant entitled, Brockton's Promise Drug Free Communities Coalition	125,000
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BYRNE JAG GRANT

0340-0829	For the purposes of a federally funded grant entitled, Byrne Justice Assistance Grant	24,528
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Trust Spending **296,250**

STATE DRUG FORFEITURE FUNDS

0340-0814		200,000
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ANCILLARY RECEIVERSHIP TRUST

0340-0882		96,250
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Bristol District Attorney

Budgetary Direct Appropriations **9,122,290**

BRISTOL DISTRICT ATTORNEY

0340-0900	For the operation of the Bristol district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000	8,777,329
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BRISTOL DA STATE POLICE OVERTIME

0340-0998	For the overtime costs of state police officers assigned to the Bristol district attorney's office	344,961
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Cape and Islands District Attorney

Budgetary Direct Appropriations **4,513,020**

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000	For the operation of the Cape and Islands district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000	4,218,361
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CAPE AND ISLANDS DA STATE POLICE

0340-1098	For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office	294,659
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<i>Trust Spending</i>		155,000
STATE DRUG FORFEITURE FUNDS		
0340-1014		110,000
CPI JUVENILE DIVERSION PROGRAM		
0340-1032		5,000
FEDERAL DRUG FORFEITURE FUNDS		
0340-1050		40,000

Berkshire District Attorney

<i>Budgetary Direct Appropriations</i>		4,412,211
BERKSHIRE DISTRICT ATTORNEY		
0340-1100	For the operation of the Berkshire district attorney's office; provided, that no assistant district attorney shall be paid an annual salary of less than \$45,000	4,184,794
BERKSHIRE DA STATE POLICE OVERTIME		
0340-1198	For the overtime costs of state police officers assigned to the Berkshire district attorney's office	227,417

<i>Trust Spending</i>		25,000
INSURANCE FRAUD PROSECUTION TRUST		
0340-0123		25,000

District Attorneys Association

<i>Budgetary Direct Appropriations</i>		7,988,782
DISTRICT ATTORNEY HEROIN PILOT PROGRAM		
0340-0203	For the implementation and administration of drug diversion programs and for education programs for students to prevent the use of heroin; provided, that individuals abusing heroin who are arrested for crimes shall be eligible for the drug diversion program; provided further, that individuals charged with violent crimes shall not be eligible for participation in a drug diversion program; provided further, that a district attorney's office may contract with an organization for the purpose of administering a drug diversion program or education program; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; and provided further, that no	500,000

FY 2017 Governor's Budget Recommendation

funds shall be expended on the administrative costs of the Massachusetts District Attorneys' Association

DISTRICT ATTORNEYS ASSOCIATION

0340-2100 For the operation of the Massachusetts District Attorneys' Association 1,941,693

DISTRICT ATTORNEY RETENTION

0340-2117 For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; and provided further, that no funds shall be expended on the administrative costs of the Association 750,000

ADA SALARY

0340-6653 For increases in the annual salaries of assistant district attorneys; provided, that the Massachusetts District Attorneys' Association shall transfer funds to the AA object class in each of the 11 district attorneys' offices so that the resulting minimum annual salary for an assistant district attorney shall exceed \$45,000 per year; provided further, that these salary increases shall not take effect until January 1, 2017; provided further, that not less than 30 days prior to the distribution of funds, the Massachusetts District Attorneys' Association shall notify the house and senate committees on ways and means detailing: (a) the methodology used to determine the amount to be dispersed; (b) the amount to be given to each district attorney's office; (c) the reasoning behind the distribution; and (d) the number of assistant district attorneys from each office who would receive funds from this item; and provided further, that no funds from this item shall be expended on the administrative costs of the Massachusetts District Attorneys' Association 3,000,000

DISTRICT ATTORNEYS WIDE AREA NETWORK

0340-8908 For the costs associated with maintaining the Massachusetts District Attorneys' Association's wide area network 1,797,089

Hampden Sheriffs Department

Budgetary Direct Appropriations 76,926,534

HAMPDEN SHERIFF'S DEPARTMENT

8910-0102 For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the 71,726,757

sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction

HAMPDEN SHERIFF REGIONAL MENTAL HEALTH STAB UNIT

8910-1010	<p>For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the Hampden sheriff's office shall work in cooperation with the Middlesex sheriff's office to determine a standardized set of definitions and measurements for patients at both regional behavioral evaluation and stabilization units; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (i) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (ii) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (iii) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; (iv) the estimated and projected cost-savings in fiscal year 2017 to the sheriffs' offices and the department of correction associated with the regional units; and (v) the deficiencies in addressing the needs of incarcerated women; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 13, 2017; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit</p>	1,087,406
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HAMPDEN SHERIFF INMATE TRANSFERS

8910-1020	<p>For costs related to department of correction inmates with less than 2 years of their sentence remaining who have been transferred to the Hampden sheriff's department</p>	542,207
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WESTERN MASS REGIONAL WOMEN'S CORRECTION

8910-1030	<p>For the operation of the Western Massachusetts Regional Women's Correctional Center, which houses female inmates from the department of corrections and the sheriff's departments of Hampden, Hampshire, Franklin, Berkshire, and Worcester</p>	3,570,165
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Retained Revenue	3,076,824
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PRISON INDUSTRIES RETAINED REVENUE

8910-1000	<p>The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$3,076,824 from revenues collected from the sale of prison industries products; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify</p>	3,076,824
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for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Worcester Sheriffs Department

Budgetary Direct Appropriations **45,981,890**

WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	45,981,890
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Federal Grant Spending **140,116**

SECOND CHANCE ACT ADULT REENTRY PROGRAM

8910-0512	For the purposes of a federally funded grant entitled, Second Chance Act Adult Reentry Program	140,116
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Middlesex Sheriffs Department

Budgetary Direct Appropriations **68,835,585**

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107	For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	67,939,198
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MIDDLESEX SHERIFF MENTAL HEALTH STAB UNIT

8910-1101	<p>For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex County to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth, and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs' association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2017 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than February 12, 2017; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit</p>	896,387
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<i>Retained Revenue</i>	75,000
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PRISON INDUSTRIES RETAINED REVENUE

8910-1100	<p>For the Middlesex sheriff's office, which may expend for the operation of a prison industries program an amount not to exceed \$75,000 from revenues collected from the sale of products for materials, supplies, equipment, recyclable reimbursements, printing services, culinary arts services, maintenance of facilities, and compensation of employees of the program; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system</p>	75,000
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Franklin Sheriffs Department

<i>Budgetary Direct Appropriations</i>	15,402,525
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FRANKLIN SHERIFF'S DEPARTMENT

8910-0108	<p>For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for</p>	15,402,525
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administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction

Hampshire Sheriffs Department

Budgetary Direct Appropriations **14,032,703**

HAMPSHIRE SHERIFF'S DEPARTMENT

8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	14,032,703
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Retained Revenue **200,000**

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE

8910-1112	For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$200,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from the law enforcement agencies and municipalities	200,000
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Essex Sheriffs Department

Budgetary Direct Appropriations **64,639,621**

ESSEX SHERIFF'S DEPARTMENT

8910-0619	For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for	64,639,621
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administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction

Federal Grant Spending **75,000**

SECOND CHANCE ACT

8910-0620 For the purposes of a federally funded grant entitled, Second Chance Act 75,000

Trust Spending **760,259**

ESSEX REGIONAL EMERGENCY COMMUNICATIONS CENTER

8910-0610 660,259

NARCOTIC FORFEITURE

8910-0613 100,000

Berkshire Sheriffs Department

Budgetary Direct Appropriations **17,738,932**

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145 For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction 17,738,932

Retained Revenue **750,000**

DISPATCH CENTER RETAINED REVENUE

8910-0445 For the Berkshire sheriff's department, which may expend for the operation of the department an amount not to exceed \$400,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities; provided, that all expenditures from this item shall be subject to chapter 29 of the 400,000

General Laws and recorded on the Massachusetts management accounting and reporting system

PITTSFIELD SCHOOLS RETAINED REVENUE

8910-0446	For the Berkshire sheriff's department, which may expend an amount not to exceed \$350,000 from revenues collected from the city of Pittsfield public school system; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the sheriff's office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	350,000
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Massachusetts Sheriffs Association

Budgetary Direct Appropriations **379,790**

MASSACHUSETTS SHERIFFS' ASSOCIATION OPERATIONS

8910-7110	For the operation of the Massachusetts sheriffs' association; provided, that the sheriffs shall appoint persons to serve as executive director, assistant executive director, research director and other staff positions as necessary for the purpose of coordination and standardization of services and programs, the collection and analysis of data related to incarceration and recidivism and generation of reports, technical assistance and training to ensure standardization in organization, operations and procedures; provided further, that this staff shall not be subject to section 45 of chapter 30 of the General Laws or chapter 31 of the General Laws and shall serve at the will and pleasure of a majority of sheriffs; provided further, that the executive director of the association shall submit a report that shows the amounts of all grants awarded to each sheriff in fiscal year 2017; provided further, that the report shall be submitted to the house and senate committees on ways and means not later than February 1, 2017; provided further, that the association shall post on its website the monthly inmate population by county by the first of each month starting August 1, 2016; provided further, that each sheriffs' department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility and by department no later than October 3, 2016; provided further, that each sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction; and provided further, that all expenditures made by the sheriff departments of the counties of Massachusetts shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	379,790
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Barnstable Sheriffs Department

Budgetary Direct Appropriations **28,442,715**

BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	28,442,715
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Trust Spending **2,150,000**

COMMUNICATIONS FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8211		1,500,000
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POLICE DETAIL FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8212		250,000
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SOCIAL SECURITY ADMIN - BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8214		30,000
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STATE DRUG FORFEITURE - BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8215		10,000
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FEDERAL DRUG FORFEITURE BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8216		10,000
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CIVIL PROCESS- BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8221		100,000
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BARNSTABLE COUNTY SHERIFF'S OFFICE FEDERAL DETENTION FUND ET

8910-8222		250,000
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Bristol Sheriffs Department

Budgetary Direct Appropriations **49,387,572**

BRISTOL SHERIFF'S DEPARTMENT

8910-8300	For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	49,387,572
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Dukes Sheriffs Department

Budgetary Direct Appropriations **2,985,965**

DUKES SHERIFF'S DEPARTMENT

8910-8400	For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	2,985,965
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Nantucket Sheriffs Department

Budgetary Direct Appropriations **773,079**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500	For the operation of the Nantucket sheriff's department	773,079
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Norfolk Sheriffs Department

Budgetary Direct Appropriations **33,945,929**

NORFOLK SHERIFF'S DEPARTMENT

8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	33,945,929
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Federal Grant Spending **15,847**

PREA DEMONSTRATION PROJECT TO ESTABLISH ZERO TOLERANCE

8910-8627	For the purposes of a federally funded grant entitled, PREA Demonstration Project to Establish Zero Tolerance	15,847
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Trust Spending **300,770**

NORFOLK COUNTY SHERIFF'S OFFICE SCAAP FUND EXPENDABLE TRUST

8910-8620		110,000
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NORFOLK COUNTY SHERIFFS SOCIAL SECURITY ADMIN FUND

8910-8621		5,000
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NORFOLK COUNTY SHERIFF COMMUNICATIONS FUND EXPENDABLE TRUST

8910-8622		100,000
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NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST

8910-8624		85,770
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Plymouth Sheriffs Department

Budgetary Direct Appropriations **59,563,190**

PLYMOUTH SHERIFF'S DEPARTMENT

8910-8700	For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	59,563,190
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Trust Spending **731,435**

PLYMOUTH COUNTY SHERIFF'S COMMUNICATIONS FUND EXPENDABLE

8910-8711		600,000
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PLYMOUTH COUNTY SHERIFF'S SOCIAL SECURITY INCENTIVE

8910-8714		23,600
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PLYMOUTH COUNTY SHERIFF'S OFFICE SCAAP FUND EXPENDABLE TRUST

8910-8720		107,835
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Suffolk Sheriffs Department

Budgetary Direct Appropriations **105,264,898**

SUFFOLK SHERIFF'S DEPARTMENT

8910-8800	For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced, and state sentenced inmates, starting July 1, 2016; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriffs' association in consultation with the executive office for administration and finance, fiscal year 2016 total costs per inmate by facility no later than October 3, 2016; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association, and the department of correction	105,264,898
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Federal Grant Spending **30,549**

SDS SEXUAL ASSAULT PREVENTION COLLABORATIVE

8910-8865	For the purposes of a federally funded grant entitled, SDS Sexual Assault Prevention Collaborative	30,549
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Executive Office

Budgetary Direct Appropriations **5,304,391**

OFFICE OF THE GOVERNOR

0411-1000	For the operation of the offices of the governor, the lieutenant governor and the governor's council; provided, that the amount appropriated in this item may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient	5,304,390
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Secretary of the Commonwealth

Budgetary Direct Appropriations **46,266,570**

SECRETARY OF THE COMMONWEALTH ADMINISTRATION

0511-0000	For the operation of the office of the secretary of the commonwealth	6,383,101
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CORPORATE DISSOLUTION PROGRAM

0511-0002	For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth	353,076
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STATE ARCHIVES

0511-0200	For the operation of the state archives division	365,557
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STATE RECORDS CENTER

0511-0230	For the operation of the state records center	35,660
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STATE ARCHIVES FACILITY

0511-0250	For the operation of the state archives facility	297,068
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COMMONWEALTH MUSEUM

0511-0260 For the operation of the commonwealth museum 233,268

CENSUS DATA TECHNICAL ASSISTANCE

0511-0270 For the secretary of state, who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United States census data and to prepare annual population estimates 400,000

ADDRESS CONFIDENTIALITY PROGRAM

0511-0420 For the operation of the address confidentiality program 136,985

PUBLIC DOCUMENT PRINTING

0517-0000 For the printing of public documents 509,280

ELECTIONS DIVISION ADMINISTRATION

0521-0000 For the operation of the elections division 11,378,520

CENTRAL VOTER REGISTRATION COMPUTER SYSTEM

0521-0001 For the operation of the central voter registration computer system 5,854,898

EARLY VOTING

0521-0002 To implement early voting in the commonwealth for the November 8, 2016 State Election as required by section 25B of chapter 54 of the General Laws 400,000

POST-ELECTION AUDITS

0521-0006 To provide the necessary funding for post-election audits as required by section 109A of chapter 54 of the General Laws 100,000

INFORMATION TO VOTERS

0524-0000 For providing information to voters 1,859,919

MASSACHUSETTS HISTORICAL COMMISSION

0526-0100 For the operation of the Massachusetts historical commission 942,145

BALLOT LAW COMMISSION

0527-0100 For the operation of the ballot law commission 10,385

RECORDS CONSERVATION BOARD

0528-0100 For the operation of the records conservation board 36,400

ESSEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-0900 For the operation of the registry of deeds located in Lawrence in the county of Essex 1,236,573

ESSEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex	2,810,110
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FRANKLIN REGISTRY OF DEEDS

0540-1100	For the operation of the registry of deeds in the county of Franklin	622,985
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HAMPDEN REGISTRY OF DEEDS

0540-1200	For the operation of the registry of deeds in the county of Hampden	1,752,598
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HAMPSHIRE REGISTRY OF DEEDS

0540-1300	For the operation of the registry of deeds in the county of Hampshire	549,137
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MIDDLESEX REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,153,156
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MIDDLESEX REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	3,176,849
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BERKSHIRE REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	267,134
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BERKSHIRE REGISTRY OF DEEDS-CENTRAL DISTRICT

0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	456,132
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BERKSHIRE REGISTRY OF DEEDS-SOUTHERN DISTRICT

0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire	227,397
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SUFFOLK REGISTRY OF DEEDS

0540-1900	For the operation of the registry of deeds in the county of Suffolk	1,806,290
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WORCESTER REGISTRY OF DEEDS-NORTHERN DISTRICT

0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	678,852
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WORCESTER REGISTRY OF DEEDS-WORCESTER DISTRICT

0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,233,096
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Federal Grant Spending **2,169,474**

NEW PRESERVE SURVEY AND PLANNING

0526-0113 For the purposes of a federally funded grant entitled, New Preserve Survey and Planning 917,262

HURRICANE SANDY RELIEF

0526-0127 For the purposes of a federally funded grant entitled, Hurricane Sandy Relief 1,214,462

HISTORIC RECORDS ADVISORY BOARD

0529-1600 For the purposes of a federally funded grant entitled, Historic Records Advisory Board 37,750

Intragovernmental Service Fund **116,000**

CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES

0511-0003 For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library 16,000
Intragovernmental Service Fund ... 100%

CHARGEBACK FOR STATE RECORDS CENTER SERVICES

0511-0235 For the costs of destroying the obsolete records of state agencies 100,000
Intragovernmental Service Fund ... 100%

Retained Revenue **15,000**

STATE HOUSE GIFT SHOP RETAINED REVENUE

0511-0001 For the secretary of the commonwealth, who may expend revenues not to exceed \$15,000 from the sale of merchandise at the Massachusetts state house gift shop for the purpose of replenishing and restocking gift shop inventory 15,000

Office of the Treasurer and Receiver-General

Budgetary Direct Appropriations **2,451,154,765**

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver general 9,305,174

ECONOMIC EMPOWERMENT

0610-0010 For programs to promote and improve financial literacy for Massachusetts residents 435,000

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 2,271,489

ABCC INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs, known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050 147,322

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments 2,803,627

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

0612-0105 For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws; provided, that at the written request of the office of the state treasurer, the comptroller shall transfer uncommitted and unobligated funds from item 1599-3384 to this item 300,000

CTF SPECIAL OBLIGATIONS PROGRAM DEBT

0699-0014 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 and section 20 of chapter 79 of the acts of 2014 for financing the accelerated bridge program and the rail enhancement program 176,052,665
Commonwealth Transportation Fund ... 100%

CONSOLIDATED LONG-TERM DEBT SERVICE

0699-0015 For the payment of interest, discount and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that notwithstanding any general or special law to the contrary, the state treasurer may make payments pursuant to section 38C of chapter 29 of the General Laws from this item and items 0699-9100, 0699-2005 and 0699-0014; provided further, that the payments shall pertain to the bonds, notes or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2017, from this item to items 0699-9100, 0699-2005 and 0699-0014 or from items 0699-9100, 0699-2005 and 0699-0014 to this item which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2017; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued pursuant to section 20 of said chapter 29 of the General Laws shall be paid from this item and shall be charged to the infrastructure subfund of the Commonwealth Transportation Fund; and 2,157,838,517

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provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in the item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means

General Fund ... 57.55%

Commonwealth Transportation Fund ... 42.45%

CENTRAL ARTERY TUNNEL DEBT SERVICE

0699-2005	For the payment of interest, discount and principal on certain indebtedness which may be incurred for financing the central artery/third harbor tunnel funding shortfall Commonwealth Transportation Fund ... 100%	83,724,987
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SHORT TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100	For the payment of interest and issuance costs on bonds, and bond and revenue anticipation notes, commercial paper and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2017 shall be charged to the various funds or to the General Fund or Commonwealth Transportation Fund debt service reserves	18,181,484
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COMMISSION ON THE STATUS OF ASIAN AMERICANS

0950-0080	For the commission on the status of citizens of Asian descent, under section 68 of chapter 3 of the General Laws	50,000
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Intragovernmental Service Fund

11,632,288

AGENCY DEBT SERVICE PROGRAMS

0699-0018	For the cost of debt service for the fiscal year ending June 30, 2017 for the clean energy investment program, and other projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service Intragovernmental Service Fund ... 100%	11,632,288
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Retained Revenue

20,247,682

ALCOHOL BEVERAGES CONTROL COMMISSION GRANT

0610-0051	For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including, but not limited to, applying for and obtaining federal Alcohol, Tobacco, and Firearms	247,682
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funds, grants, and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$247,682 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

REVENUE ANTICIPATION NOTES PREMIUM DEBT SERVICE

0699-0005	For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2017 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes	20,000,000
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<i>Trust Spending</i>	50,000
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SPECIAL ELECTION PAYMENTS

0611-5012		50,000
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Water Pollution Abatement

<i>Budgetary Direct Appropriations</i>	63,709,259
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CLEAN WATER TRUST CONTRACT ASSISTANCE

1599-0093	For contract assistance to the clean water trust for debt service obligations of the trust, under sections 6, 6A and 18 of chapter 29C of the General Laws	63,709,259
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State Lottery Commission

<i>Budgetary Direct Appropriations</i>	94,316,823
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STATE LOTTERY COMMISSION

0640-0000	For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that no funds shall be expended from this item for costs associated with the promotion or advertising of lottery games	82,823,864
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STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005	For the costs associated with monitor games; provided, that any funds expended on promotional activities shall be limited to point-of-sale promotions and agent newsletters; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	3,126,659
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STATE LOTTERY COMMISSION - ADVERTISING

0640-0010	For the promotional activities associated with the state lottery program; provided, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	8,000,000
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STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096	For the purpose of the commonwealth's fiscal year 2017 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund	366,300
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Massachusetts Cultural Council

<i>Budgetary Direct Appropriations</i>		14,160,000
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MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the services and operations of the council, including grants to or contracts with public and nonpublic entities; provided, that the council may expend the amounts appropriated in this item for the purposes of the council as provided in sections 52 to 58, inclusive, of chapter 10 of the General Laws; provided further, that 25 per cent of the amount appropriated in this item shall be transferred quarterly from the State Lottery and Gaming Fund to the General Fund; and provided further, that a person employed under this item shall be considered an employee within the meaning of section 1 of chapter 150E of the General Laws and shall be placed in the appropriate bargaining unit	14,160,000
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<i>Federal Grant Spending</i>		864,100
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FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	25,000
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BASIC STATE GRANT

0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	585,000
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ARTISTS IN EDUCATION

0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	71,100
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YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	183,000
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<i>Trust Spending</i>		454,920
MASSDEVELOPMENT EXPENDABLE TRUST		
0640-2102		382,000
MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST		
0640-6501		72,920

Office of the State Auditor

<i>Budgetary Direct Appropriations</i>		18,356,279
OFFICE OF THE STATE AUDITOR ADMINISTRATION		
0710-0000	For the office of the state auditor, including the review and monitoring of privatization contracts in accordance with sections 52 to 55, inclusive, of chapter 7 of the General Laws	14,230,535
DIVISION OF LOCAL MANDATES		
0710-0100	For the operation of the division of local mandates	351,865
BUREAU OF SPECIAL INVESTIGATIONS		
0710-0200	For the operation of the bureau of special investigations; provided, that the office shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total amount of fraudulently obtained benefits identified by the bureau, the total value of settlement restitution payments, actual monthly collections and any circumstances that produce shortfalls in collections	1,733,877
HEALTH CARE COST CONTAINMENT COMPREHENSIVE INVESTIGATION		
0710-0220	For the implementation of chapter 224 of the acts of 2012 to investigate and review the impact of health care payment and delivery in the commonwealth	423,532
MEDICAID AUDIT UNIT		
0710-0225	For the operation of the Medicaid audit unit within the division of audit operations to prevent and identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this item shall not be less than 50 per cent; provided further, that the division shall submit a report not later than March 15, 2017 to the house and senate committees on ways and means and the executive office for administration and finance detailing all findings on activities and payments made through the MassHealth system; provided further, that the report shall include, to the extent available, a review of all post-audit efforts undertaken by MassHealth to recoup payments owed to the commonwealth due to identified fraud and abuse; provided further, that the report shall include the responses of MassHealth to the most recent post-audit review survey, including the status of recoupment efforts; and provided further, that the report shall include the unit's recommendations to enhance recoupment efforts	1,164,638

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ENHANCED BUREAU OF SPECIAL INVESTIGATION

0710-0300	For costs related to the use of data analytic techniques to identify fraud by the bureau of special investigations	451,832
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Office of the Attorney General

<i>Budgetary Direct Appropriations</i>		42,461,851
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OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

0810-0000	For the operation of the office of the attorney general	23,244,018
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COMPENSATION TO VICTIMS OF VIOLENT CRIMES

0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding chapter 258C of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, the claimant shall be eligible for compensation in accordance with said chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in section 5 of chapter 258B of the General Laws	2,149,169
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PUBLIC UTILITIES PROCEEDINGS UNIT

0810-0014	For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item	2,353,720
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MEDICAID FRAUD CONTROL UNIT

0810-0021	For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	4,212,000
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WAGE ENFORCEMENT PROGRAM

0810-0045	For the operation of the wage enforcement program	3,757,371
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LITIGATION AND ENHANCED RECOVERIES

0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the commonwealth	2,660,000
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STATE POLICE OVERTIME FOR AG

0810-0098	For the costs associated with police overtime for the office of the attorney general	408,235
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INSURANCE PROCEEDINGS UNIT

0810-0201	For the costs incurred in administrative and judicial proceedings on insurance;	1,500,718
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provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399

AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

0810-0338	For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item	434,641
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WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399	For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth	284,426
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GAMING ENFORCEMENT DIVISION

0810-1204	For the costs of the gaming enforcement division as required by section 11M of chapter 12 of the General Laws; provided, that the gaming commission shall reimburse the General Fund for the total amount of this appropriation and associated fringe benefits costs under said section 11M of said chapter 12	457,554
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COMBATING OPIOID ADDICTION

0810-1205	For the purposes of funding existing and future programs to combat opiate addiction	1,000,000
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<i>Retained Revenue</i>	4,500,000
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FALSE CLAIMS RECOVERY RETAINED REVENUE

0810-0013	For the office of the attorney general which may expend for a false claims program an amount not to exceed \$3,500,000 from revenues collected from enforcement of the false claims law; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,500,000
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CIVIL PENALTIES RETAINED REVENUE REVOLVING FUND

0810-1206	For the office of the attorney general, which may expend for a civil penalties revolving fund an amount not to exceed \$1,000,000 from revenues collected from enforcement of civil law; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	1,000,000
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Victim and Witness Assistance Board

Budgetary Direct Appropriations **1,497,964**

VICTIM AND WITNESS ASSISTANCE BOARD

0840-0100 For the operation of the victim and witness assistance board 497,506

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM

0840-0101 For the operation of the safety assistance for every person leaving abuse now
advocacy program 1,000,458

Federal Grant Spending **9,227,283**

OFFICE OF VICTIMS OF CRIMES - VICTIM ASSISTANCE FORMULA

0840-0110 For the purposes of a federally funded grant entitled, Office of Victims of
Crimes - Victim Assistance Formula 6,966,640

ANTI-TERRORISM AND EMERGENCY ASSISTANCE PROGRAM

0840-0114 For the purposes of a federally funded grant entitled, Anti-terrorism and
Emergency Assistance Program 2,260,642

State Ethics Commission

Budgetary Direct Appropriations **2,068,969**

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission 2,068,969

Office of the Inspector General

Budgetary Direct Appropriations **3,403,783**

OFFICE OF THE INSPECTOR GENERAL

0910-0200 For the operation of the office of the inspector general 2,578,783

BUREAU OF PROGRAM INTEGRITY

0910-0220 For the operation of the bureau of program integrity established under section
16V of chapter 6A of the General Laws 400,000

INSPECTOR GENERAL MASSDOT OFFICE

0910-0300	For the operation of the internal special audit unit established in section 9 of chapter 6C of the General Laws	425,000
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<i>Retained Revenue</i>	850,000
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PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE

0910-0210	For the office of the inspector general, which may expend revenues collected up to a maximum of \$850,000 from the fees charged to participants in the Massachusetts public purchasing official certification program and the certified public manager program for the operation of those programs; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	850,000
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Office of Campaign and Political Finance

<i>Budgetary Direct Appropriations</i>	1,536,196
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OFFICE OF CAMPAIGN AND POLITICAL FINANCE

0920-0300	For the operation of the office of campaign and political finance	1,536,196
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Massachusetts Commission Against Discrimination

<i>Budgetary Direct Appropriations</i>	2,898,657
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MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

0940-0100	For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff	2,898,657
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<i>Retained Revenue</i>	2,758,911
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FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

0940-0101	The Massachusetts commission against discrimination may expend not more than \$2,518,910 from revenues from fees and federal reimbursements received in fiscal year 2017 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing	2,518,910
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type 1 program and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102	The Massachusetts commission against discrimination may expend for the operation of the discrimination prevention certification program an amount not to exceed \$240,000 from revenues collected from fees charged for the training and certification of diversity trainers	240,000
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Commission on the Status of Women

Budgetary Direct Appropriations **100,950**

COMMISSION ON THE STATUS OF WOMEN

0950-0000	For the operation of the commission on the status of women	100,950
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Disabled Persons Protection Commission

Budgetary Direct Appropriations **2,943,391**

DISABLED PERSONS PROTECTION COMMISSION

1107-2501	For the operation of the disabled persons protection commission	2,943,391
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Federal Grant Spending **150,000**

IMPROVING THE WELL BEING OF PERSONS WITH DISABILITIES

1107-2016	For the purposes of a federally funded grant entitled, Improving the Well Being of Persons with Disabilities	150,000
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Board of Library Commissioners

Budgetary Direct Appropriations **25,200,998**

BOARD OF LIBRARY COMMISSIONERS

7000-9101	For the operation of the board of library commissioners	1,077,431
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REGIONAL LIBRARIES LOCAL AID

7000-9401	For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes under clauses (1) and (3) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2017 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2016 distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 39.4 cents for each resident of the commonwealth	9,883,482
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TALKING BOOK PROGRAM WORCESTER

7000-9402	For the Talking Book Library Program at the Worcester public library	446,828
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TALKING BOOK PROGRAM WATERTOWN

7000-9406	For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency	2,516,693
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PUBLIC LIBRARIES LOCAL AID

7000-9501	For aid to public libraries; provided, that notwithstanding any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2017 for a period of not more than 1 year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation	9,000,000
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LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING NETWORKS

7000-9506	For statewide library technology and resource-sharing programs	2,076,564
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CENTER FOR THE BOOK

7000-9508	For the Massachusetts Center for the Book, Inc., chartered as the Commonwealth Affiliate of the Center for the Book in the Library of Congress; provided, that the Massachusetts Center for the Book, Inc. shall be	200,000
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established as a public-private partnership charged with the development, support and promotion of cultural programming designed to advance the cause of books and reading and enhance the outreach potential of public libraries within the commonwealth

Federal Grant Spending **3,278,179**

FEDERAL RESERVE - TITLE I

7000-9700 For the purposes of a federally funded grant entitled, Federal Reserve - Title I 157,554

LIBRARY SERVICES TECHNOLOGY ACT

7000-9702 For the purposes of a federally funded grant entitled, Library Services Technology Act 3,120,625

Office of the State Comptroller

Budgetary Direct Appropriations **19,014,337**

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the operation of the state comptroller's office; provided, that notwithstanding any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures to accomplish the purpose of those contracts; and provided further, that the comptroller shall report on those projects as a part of the annual report under section 12 of chapter 7A of the General Laws 9,014,337

JUDGMENTS SETTLEMENTS AND LEGAL FEES

1599-3384 For a reserve for the payment of certain court judgments, settlements and legal fees, in accordance with regulations adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year 10,000,000

Intragovernmental Service Fund **44,912,766**

CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005 For the cost of the single state audit for the fiscal year ending June 30, 2017; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit
Intragovernmental Service Fund ... 100% 1,400,000

CHARGEBACK FOR MMARS

1000-0008	For the costs of operating and managing the MMARS accounting system for fiscal year 2017; provided, that any unspent balance at the close of fiscal year 2017 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2018 Intragovernmental Service Fund ... 100%	3,512,766
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CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES

1599-2040	For the payment of prior-year deficiencies based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding any general or special law to the contrary, the comptroller may certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations or procedures were not properly followed; provided further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no appropriation for that purpose, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in the schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner Intragovernmental Service Fund ... 100%	10,000,000
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CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

1599-3100	For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of these contributions; and provided further, that in executing these responsibilities the comptroller may charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed based on rates developed in accordance with OMB circular a-87, including expenses, interest expense and related charges Intragovernmental Service Fund ... 100%	30,000,000
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<i>Trust Spending</i>	701,244
INTERCEPT FEE RETAINED REVENUE	
1000-0006	260,325
LIABILITY MANAGEMENT REDUCTION FUND	
1000-3382	114,194
MDOT TRANSITION	
1000-6368	326,725

Massachusetts Gaming Commission

<i>Budgetary Direct Appropriations</i>	1,150,000
PAYMENTS TO CITIES TOWNS FOR LOCAL SHARE RACING TAX REVENUE	
1050-0140 For payments to cities and towns in accordance with chapter 23K of the General Laws	1,150,000

<i>Trust Spending</i>	106,683,911
MASSACHUSETTS GAMING COMMISSION	
1050-0001	28,312,371
MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT TRUST	
1050-0003	1,471,540
COMMUNITY MITIGATION	
1050-0004	4,900,000
RACE HORSE DEVELOPMENT	
1050-0005	17,000,000
GAMING REVENUE FUND DAILY TAX	
1050-0007	55,000,000

Center for Health Information and Analysis

Budgetary Direct Appropriations **27,953,693**

CENTER FOR HEALTH INFORMATION AND ANALYSIS

4100-0060	For the operation of the center for health information and analysis established in chapter 12C of the General Laws; provided, that the estimated costs of the center shall be assessed in the manner prescribed by section 7 of said chapter 12C; and provided further, that up to \$1,563,617 of this appropriation may be expended for the operation of the Betsy Lehman Center for Patient Safety	27,953,693
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Retained Revenue **500,000**

ALL PAYER CLAIMS DATABASE RETAINED REVENUE

4100-0061	For the center for health information and analysis, which may expend for the development, operations and maintenance of an all payer claims database, an amount not to exceed \$500,000 from amounts paid to the center for any and all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the center may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	500,000
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Trust Spending **180,000**

HEALTH INSURANCE EXCHANGE RISK ADJUSTMENT PROJECT

4100-1085		180,000
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Office of the Child Advocate

Budgetary Direct Appropriations **600,000**

OPERATION OF THE OFFICE OF THE CHILD ADVOCATE

0930-0100	For the operation of the office of the child advocate	600,000
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Administration and Finance

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommendations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Office of the Secretary for Administration and Finance	202,309	261,297	463,606	13,509
Massachusetts Developmental Disabilities Council	0	1,576	1,576	0
Division of Capital Asset Management and Maintenance	20,308	33,580	53,888	44,331
Bureau of the State House	2,523	100	2,623	0
Massachusetts Office on Disability	652	320	971	0
Teachers Retirement Board	0	3,129,998	3,129,998	18,081
Group Insurance Commission	2,161,452	687,376	2,848,828	1,132,805
Division of Administrative Law Appeals	1,115	0	1,115	5
George Fingold Library	862	0	862	9
Department of Revenue	1,227,418	69,504	1,296,922	184,381
Appellate Tax Board	2,295	0	2,295	1,847
Human Resources Division	36,683	63,591	100,274	2,546
Civil Service Commission	444	0	444	0
Operational Services Division	12,786	8,932	21,717	16,062
Massachusetts Office of Information Technology	16,797	148,209	165,006	35,450
Health Policy Commission	8,480	53,750	62,230	9,800
TOTAL	3,694,123	4,458,234	8,152,356	1,458,826

Office of the Secretary for Administration and Finance

Budgetary Direct Appropriations **202,308,954**

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100	For the operation of the office of the secretary of administration and finance; provided, that \$175,000 shall be expended for an office of faith-based and community initiatives, reporting jointly to the executive office for administration and finance and the office of the Governor, to engage community and faith-based organizations and other local not-for-profit organizations, to assist them in identifying state resources that can advance their service offerings, and to encourage them as they promote volunteerism, civic engagement, and grass-roots community development	3,436,202
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COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201	For the operation of the office of commonwealth performance, accountability and transparency; provided, that the activities funded from this item may include, but not be limited to: the implementation and maintenance of a performance management program across executive departments, monitoring and reviewing of federal grant applications to maximize federal revenue opportunities and ensure compliance with federal reporting requirements including the implementation and oversight of the Federal Financial Accountability and Transparency Act, maintaining transparency of the commonwealth's administration and finance activities in compliance with section 14C of chapter 7 of the General Laws and other statewide transparency initiatives, enhancing program integrity and ongoing efforts to prevent fraud, waste and abuse throughout executive departments; provided further, that funds may be expended for performing enhanced economic forecasting and analysis; and provided further, that the unit may develop guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue	388,828
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ADMINISTRATION AND FINANCE IT COSTS

1100-1700	For the provision of information technology services within the executive office for administration and finance	31,545,570
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CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064	For the caseload and economic forecasting office within the commonwealth performance, accountability and transparency office; provided, that the caseload and economic forecasting office shall provide analysis of long-term revenue and budget projections for the long-term fiscal policy framework, analysis of potential gross state product for the health care cost containment legislation and fiscal impact analysis of major policy proposals and support the development of caseload forecasts for: (1) MassHealth enrollment by group; (2) participation in state subsidized child care provided through items 3000-3050, 3000-4050 and 3000-4060; (3) participation in emergency assistance and housing programs provided through items 7004-0101 and 7004-0108; (4) enrollment, both active member and dependent, in the group insurance commission; (5) recipients of direct benefits provided by the department of transitional assistance through items 4403-2000, 4405-2000 and 4408-1000; and (6) participation in programs provided by the department of children and families through items 4800-0038 and 4800-0041; provided further, that the office shall report its caseload forecasts to the executive office for administration and finance and the house and senate committees on ways	130,320
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FY 2017 Governor's Budget Recommendation

and means not later than November 30, 2016; and provided further, that the office shall submit an updated forecast to the executive office for administration and finance and the house and senate committee on ways and means not later than March 13, 2017

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE

1599-0026	For a reserve to support municipal improvements; provided, that not more than \$2,650,000 shall be expended for an incentive program for communities and municipalities engaging in the use of best practices determined by the Community Compact Cabinet created by Executive Order 554 issued January 23, 2015; provided further, that funds may be expended by the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts at Boston's McCormack Graduate School of Policy Studies for a program of performance management, accountability and transparency for local governments; provided further, that not more than \$1,000,000 shall be transferred to the executive office of public safety and security for a competitive grant program for public safety and emergency staffing to be administered by that executive office; provided further, that the grants shall be awarded to communities that: (A) have populations of at least 60,000; and (B) demonstrate that their police departments had an operating budget per capita of less than \$200 in 2015; and provided further, that not more than \$2,000,000 shall be expended to fund the District Local Technical Assistance Fund, established in section 2XXX of chapter 29 of the General Laws, including projects that encourage regionalization, to be administered by the division of local services and distributed through the District Local Technical Assistance Fund	5,650,000
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EARLY RETIREMENT INCENTIVE PROGRAM NONPAYROLL COSTS

1599-0063	For a reserve to fund the costs of sick leave and vacation leave buyout of employees participating in the employee retirement incentive program, and additional health and other benefit costs of employees who fill positions vacated pursuant to the employee retirement incentive program; provided, that the secretary of administration and finance may transfer from this item to other items of appropriation and allocations thereof for fiscal year 2017 amounts necessary to meet these costs, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means	13,454,074
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MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE

1599-1970	For a reserve for the Massachusetts Department of Transportation for the purpose of defraying costs of the Massachusetts turnpike authority, or its successor, incurred in fiscal year 2017 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund ... 100%	125,000,000
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COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE

1599-1977	For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with Massachusetts development finance agency special obligation bonds series issued pursuant to chapter 293 of the acts of 2006 and chapter 303 of the acts of 2008	11,600,000
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CPCS STUDY RESERVE

1599-2016	For a reserve to fund a study of Committee for Public Counsel Services	250,000
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funding

SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	33,914
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E.J. COLLINS JR. CENTER FOR PUBLIC MANAGEMENT

1599-4417	For the Edward J. Collins, Jr. Center for Public Management at the University of Massachusetts, including their work supporting performance management initiatives in state and municipal government	250,000
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QUARTER POINT COLLECTIVE BARGAINING RESERVE

1599-4445	For a reserve to meet the fiscal year 2017 costs of quarter point benefits authorized by collective bargaining agreements with the executive branch and ratified by the general court	10,570,045
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<i>Intragovernmental Service Fund</i>	28,019,283
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CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance Intragovernmental Service Fund ... 100%	28,019,283
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<i>Trust Spending</i>	233,278,073
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ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENTS TRUST

1100-1122		50,000
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COMMONWEALTH CARE TRUST FUND

1599-5819		233,228,073
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Massachusetts Developmental Disabilities Council

<i>Federal Grant Spending</i>	1,351,143
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FEDERAL DEVELOPMENT DISABILITIES ACT IMPLEMENTATION

1100-1702	For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$250,000 of fringe benefit and indirect cost charges pursuant to section six B of chapter twenty-nine of the General Laws	1,351,143
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FY 2017 Governor's Budget Recommendation

Trust Spending **224,578**

DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST

1100-1704 224,578

Division of Capital Asset Management and Maintenance

Budgetary Direct Appropriations **11,237,338**

OFFICE OF FACILITIES MANAGEMENT

1102-3199 For the operation of the office of facilities management, including the cost of utilities and associated contracts for properties managed by the division 10,737,338

MASSACHUSETTS IT CENTER OPERATIONAL EXPENSES

1599-3856 For costs associated with operating the Massachusetts information technology center in the city of Chelsea 500,000

Intragovernmental Service Fund **16,436,923**

CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS

1102-3224 For the cost of the Leverett Saltonstall lease and occupancy payments Intragovernmental Service Fund ... 100% 13,517,734

CHARGEBACK FOR STATE BUILDINGS OPERATION AND MAINTENANCE

1102-3226 For the operation and maintenance of state buildings, including the Hurley state office building occupied by the department of unemployment assistance, and the department of career services; provided, that the division may also charge for reimbursement for overtime expenses, materials and contract services purchased in performing renovations and related services for agencies occupying state buildings or for services rendered to approved entities using state facilities Intragovernmental Service Fund ... 100% 2,919,189

Retained Revenue **9,070,633**

STATE OFFICE BUILDING RENTS RETAINED REVENUE

1102-3205 For the division of capital asset management and maintenance which may expend for the maintenance and operation of the MITC, Springfield state office building and other state buildings up to \$8,770,634 in revenues collected from rentals, commissions, fees and any other sources pertaining to the operations of said facilities; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 8,770,634

CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE

1102-3232	For the division of capital asset management and maintenance; provided, that the division may expend not more than \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	300,000
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<i>Trust Spending</i>	17,143,550
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NEW ATHLETIC FACILITY AT WORCESTER STATE UNIVERSITY CAMPUS

1102-0013		6,400,000
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UMS LOWELL NORTH CAMPUS PROJECT

1102-0017		134,750
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RENOVATION OF MH TO CREATE A CENTER FOR LIFE SCIENCES

1102-0020		2,000,000
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PERFORMANCE MAINTENANCE COSTS

1102-0022		151,300
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FRC ENERGY & WATER PERFORMANCE TERM COSTS

1102-0029		3,290,000
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FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST

1102-2494		5,000,000
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SALEM STATE PERFORMANCE CONTRACTING

1102-3238		17,500
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MAS ENERGY & WATER CONTRACT COSTS

1102-6025		60,000
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ARCHITECTURAL SERVICES LOWER LOBBY AT BHC

1102-6300		90,000
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Bureau of the State House

Budgetary Direct Appropriations **2,522,506**

STATE HOUSE ACCESSIBILITY

1102-1128	For state house accessibility coordination, including communications access to public hearings and meetings; provided, that access shall include interpreter services for the deaf and hard of hearing	142,386
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BUREAU OF THE STATE HOUSE

1102-3309	For the operation of the bureau of the state house	2,380,120
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Trust Spending **100,000**

STATE HOUSE SPECIAL EVENTS FUND

1102-3304		100,000
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Massachusetts Office on Disability

Budgetary Direct Appropriations **651,516**

MASSACHUSETTS OFFICE ON DISABILITY

1107-2400	For the operation of the office on disability	651,516
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Federal Grant Spending **279,831**

REHABILITATION SERVICES - CLIENT ASSISTANCE PROGRAM

1107-2450	For the purposes of a federally funded grant entitled, Rehabilitation Services - Client Assistance Program	279,831
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Trust Spending **40,000**

DISABILITY AND BUSINESS TECHNICAL ASSISTANCE

1107-2490		40,000
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Teachers Retirement Board

<i>Trust Spending</i>	3,129,997,872
TEACHER PENSION PAYMENTS	
1108-1020	2,500,000,000
ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP	
1108-1023	18,000
E-RETIREMENT PROJECT	
1108-2058	550,000
TEACHERS' RETIREMENT BOARD ADMINISTRATION	
1108-4000	14,370,000
TEACHERS ANNUITIES FUND-RECEIPTS	
7025-9600	615,000,000
TEACHERS' RET. MILITARY ACCOUNT BALANCE - JULY 1	
7025-9650	59,872

Group Insurance Commission

<i>Budgetary Direct Appropriations</i>	2,159,150,292
GROUP INSURANCE COMMISSION	
1108-5100 For the operation of the group insurance commission	4,751,591
GROUP INSURANCE PREMIUM AND PLAN COSTS	
1108-5200 For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2017; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2017, and any unexpended balance in this item shall revert to the General Fund at the end of the last accounting period in fiscal year 2017; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all such charges or such transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided	1,641,331,829

further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any employees of those agencies who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of said chapter 32A and for the purposes of section 14 of said chapter 32A, that the commonwealth's share of the group insurance premiums for active state employees and their dependents shall be 75 per cent; provided further, that the commonwealth's share of the group insurance premiums for state employees who have retired on or before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premiums for state employees who have retired after July 1, 1994 or who filed an application for retirement on or after August 7, 2009, and on or before October 1, 2009, and retired not later than January 31, 2010, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who filed an application for retirement after October 1, 2009, and retired on or before June 30, 2016, shall be 80 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who retired after June 30, 2016, shall be 75 per cent; and provided further, that the group insurance commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350	For the cost of group insurance premiums for elderly governmental retirees	275,800
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RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	54,160,000
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GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities or any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that such employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	8,631,072
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STATE RETIREE BENEFITS TRUST FUND

1599-6152	To provide for an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	450,000,000
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<i>Retained Revenue</i>		2,301,503
MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE		
1108-5201	The group insurance commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws, an amount not to exceed \$2,301,503 from revenues received from administrative fees associated with providing the coverage; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,301,503
<i>Trust Spending</i>		687,376,353
BASIC LIFE AND AD&D INSURANCE RATE STABILIZATION RESERVE		
1120-2100		100,000
OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS		
1120-2200		1,900,000
GROUP INSURANCE COMMISSION ASSETS HELD IN TRUST		
1120-2500		680,797,353
ELDERLY GOVT RETIREES HEALTH AND OPTIONAL MEDICARE RATE		
1120-3100		50,000
ELDERLY GOVERNMENT RETIREE CIC AND CIC-OME RATE STABILIZATION		
1120-3200		9,000
GROUP INSURANCE TRUST FUND		
1120-3611		20,000
RETIRED MUNICIPAL TEACHERS OPTIONAL LIFE INSURANCE RATE STABILIZATION		
1120-4100		50,000
RETIRED MUNICIPAL TEACHERS HEALTH & OME		
1120-4200		4,000,000
RETIRED MUNICIPAL TEACHERS CIC & CIC-OME		
1120-4300		225,000
ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS		
1120-5611		225,000

Division of Administrative Law Appeals

Budgetary Direct Appropriations **1,114,781**

DIVISION OF ADMINISTRATIVE LAW APPEALS

1110-1000 For the operation of the division of administrative law appeals 1,114,781

George Fingold Library

Budgetary Direct Appropriations **861,925**

GEORGE FINGOLD LIBRARY

1120-4005 For the operation of the state library of Massachusetts 861,925

Department of Revenue

Budgetary Direct Appropriations **1,192,931,659**

DEPARTMENT OF REVENUE

1201-0100 For the operation of the department of revenue, including the tax administration division and the audit of certain foreign corporations; provided, that the department may allocate funds to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than 10-months within a 12-month period 77,536,444

CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160 For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds to the department of state police, the district courts, the probate and family courts, the district attorneys and other state agencies for the performance of certain child support enforcement activities, and that those agencies are directed to expend the funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for the network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and 29,371,521

related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412

EXPERT WITNESSES AND THEIR EXPENSES

1201-0911	For the costs associated with expert witnesses retained by the department of revenue for the purpose of resolving tax disputes; provided, that expenditures from this item shall be the lesser of \$700,000 and the amount certified by the secretary of administration and finance under section 156 of chapter 139 of the acts of 2012	700,000
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SEWER RATE RELIEF FUNDING

1231-1000	For the Commonwealth Sewer Rate Relief Fund, established pursuant to section 2Z of chapter 29 of the General Laws	1,100,000
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UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100	For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws	10,000,000
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UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200	For the Underground Storage Tank Petroleum Cleanup Fund administrative review board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program	1,237,347
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TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND ELDERLY

1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to E, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further, that funds shall be made available from this item for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the seventh paragraph of section 1 of chapter 60A of the General Laws	24,038,075
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UNRESTRICTED GENERAL GOVERNMENT LOCAL AID

1233-2350	For the distribution to cities and towns of the balance of the State Lottery and Gaming Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws and additional aid to municipalities as provided for in section 3 General Fund ... 93.74% Gaming Local Aid Fund ... 6.26%	1,021,928,272
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FY 2017 Governor's Budget Recommendation

REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND

1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	26,770,000
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CHAPTER 40S EDUCATION PAYMENTS

1233-2401	For reimbursements to certain cities and towns for additional educational costs pursuant to chapter 40S of the General Laws	250,000
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Federal Grant Spending

179,442

STATE ACCESS AND VISITATION PROGRAM

1201-0109	For the purposes of a federally funded grant entitled, State Access and Visitation Program	179,442
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Retained Revenue

34,486,233

ADDITIONAL AUDITORS RETAINED REVENUE

1201-0130	The department of revenue may expend for the operation of the department an amount not to exceed \$27,938,953 from revenues collected by the additional auditors for an enhanced audit program; provided, that those auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain the delinquent returns and collect the delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,938,953
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CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSED RETAINED REVENUE

1201-0164	The child support enforcement division of the department of revenue may expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	6,547,280
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<i>Trust Spending</i>	69,324,950
HIGHER EDUCATION STUDENT LOAN OFFSET FUND	
1201-0112	50,000
MASSACHUSETTS UNITED STATES OLYMPIC FUND	
1201-0113	71,512
TAX COLLECTION SERVICES AGREEMENT	
1201-0133	1,700,000
CHILD SUPPORT ENFORCEMENT REVOLVING FUND	
1201-0161	22,870,609
UNDERGROUND STORAGE TANK PROGRAM EXPENDABLE TRUST	
1201-0201	353,733
CHILD SUPPORT ENFORCEMENT TRUST FUND	
1201-0410	16,467,248
RETAINED TAX INTERCEPT FEES	
1201-2203	50,000
INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	
1201-2204	50,000
MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	
1201-2286	22,180,900
CSE PENALTIES AND INTEREST	
1201-2498	5,507,674
DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	
1231-3573	23,274

Appellate Tax Board

<i>Budgetary Direct Appropriations</i>	1,895,195
APPELLATE TAX BOARD	
1310-1000 For the operation of the appellate tax board	1,895,195

FY 2017 Governor's Budget Recommendation

Retained Revenue **400,000**

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE

1310-1001	The appellate tax board may expend for the operation of the board an amount not to exceed \$400,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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Human Resources Division

Budgetary Direct Appropriations **34,138,186**

HUMAN RESOURCES DIVISION

1750-0100	For the operation of the human resources division	2,829,835
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FORMER COUNTY EMPLOYEES WORKERS' COMPENSATION

1750-0119	For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely recertify the former employees under current workers' compensation procedures	8,233
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STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300	For the commonwealth's contributions in fiscal year 2017 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides	31,300,118
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Intragovernmental Service Fund **63,590,913**

CHARGEBACK FOR TRAINING

1750-0101	For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services	235,452
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Intragovernmental Service Fund ... 100%

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105	<p>For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2017 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30 of the current fiscal year be re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item Intragovernmental Service Fund ... 100%</p>	58,603,077
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CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106	<p>For the workers' compensation litigation unit, including the costs of personnel Intragovernmental Service Fund ... 100%</p>	832,395
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CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600	<p>For the cost of core human resources administrative processing functions Intragovernmental Service Fund ... 100%</p>	2,535,850
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CHARGEBACK FOR HRCMS FUNCTIONALITY

1750-0601	<p>The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program Intragovernmental Service Fund ... 100%</p>	1,384,139
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Retained Revenue	2,544,690
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CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102	<p>The human resources division may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,544,690 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and</p>	2,544,690
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physical ability test; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Civil Service Commission

<i>Budgetary Direct Appropriations</i>	444,422
CIVIL SERVICE COMMISSION	
1108-1011 For the operation of the civil service commission	444,422

Operational Services Division

<i>Budgetary Direct Appropriations</i>	367,171
SUPPLIER DIVERSITY OFFICE	
1775-0200 For the operation of the supplier diversity office	367,171

Intragovernmental Service Fund **8,397,133**

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES	
1775-0800 For the purchase, operation and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel Intragovernmental Service Fund ... 100%	7,647,133
CHARGEBACK FOR REPROGRAPHIC SERVICES	
1775-1000 For the provision of printing, photocopying and related graphic art or design work, including all necessary incidental expenses and liabilities Intragovernmental Service Fund ... 100%	750,000

Retained Revenue **12,418,701**

STATEWIDE CONTRACT FEE	
1775-0115 For the operational services division; provided, that the division may expend for the purpose of procuring, managing and administering statewide contracts and repaying capital funds an amount not to exceed \$11,740,701 from revenue collected from the statewide contract administrative fee; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses including the costs of personnel and the	11,740,701

comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	The operational services division may expend for the operation of the division an amount not to exceed \$150,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided, that the division may only retain revenues collected in excess of \$100,000; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	150,000
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SURPLUS SALES RETAINED REVENUE

1775-0600	The operational services division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$450,000 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	450,000
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REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	The operational services division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$53,000 from fees charged for those goods and services	53,000
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FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$25,000 in revenues collected from the sale of federal surplus property	25,000
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<i>Trust Spending</i>	534,444
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STATEWIDE TRAINING AND RESOURCE EXPOSITION

1775-0120		475,000
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UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

1775-0123		8,000
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FY 2017 Governor's Budget Recommendation

UNIFIED CERTIFICATION PROGRAM TRUST

1775-2220

51,444

Massachusetts Office of Information Technology

Budgetary Direct Appropriations

3,347,240

MASSIT ADMINISTRATION

1790-0100 For the operation of the Massachusetts Office of Information Technology; provided, that the office shall continue a chargeback system for its information technology services, including the operation of the commonwealth's human resources and compensation management system; provided further, that the office shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before the agency may obligate funds for the project or purchase; and provided further, that the chief information officer may establish rules and procedures necessary to implement this item

3,347,240

Intragovernmental Service Fund

148,209,338

CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES

1790-0200 For the cost of computer resources and services provided by the office of information technology; provided, that any unspent balance at the close of fiscal year 2017 shall remain in the Intergovernmental Service Fund and may be expended for the item in fiscal year 2018
Intragovernmental Service Fund ... 100%

146,236,494

CHARGEBACK FOR POSTAGE SUPPLIES AND EQUIPMENT

1790-0400 For the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided pursuant to section 51 of chapter 30 of the General Laws
Intragovernmental Service Fund ... 100%

1,972,844

Retained Revenue

13,449,800

VENDOR COMPUTER SERVICE FEE RETAINED REVENUE

1790-0300 For the office of information technology which may expend not more than \$13,449,800 from revenues collected from the provision of computer resources and services to the general public, including the purchase, lease, or

13,449,800

rental of telecommunications lines, services, and equipment; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that any unspent balance at the close of fiscal year 2017 shall remain in the account and may be expended for the item in fiscal year 2018

Health Policy Commission

Budgetary Direct Appropriations **8,479,800**

HEALTH POLICY COMMISSION

1450-1200 For the operation of the Health Policy Commission 8,479,800

Trust Spending **53,750,000**

HEALTHCARE PAYMENT REFORM

1450-1201 3,500,000

DISTRESSED HOSPITAL TRUST FUND

1450-1224 50,250,000

Energy and Environmental Affairs

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	30,536	91,826	122,362	6,007
Department of Environmental Protection	51,338	44,500	95,838	32,482
Department of Fish and Game	27,573	28,918	56,490	16,920
Department of Agricultural Resources	22,147	7,680	29,828	6,088
State Reclamation Board	0	12,818	12,818	0
Department of Conservation and Recreation	83,678	47,369	131,047	29,609
Department of Public Utilities	13,642	6,319	19,960	20,292
Department of Energy Resources	3,875	24,056	27,931	4,710
TOTAL	232,789	263,485	496,274	116,108

Office of the Secretary of Energy and Environmental Affairs

Budgetary Direct Appropriations 30,085,853

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN

2000-0100	For the operation of the office of the secretary of energy and environmental affairs; provided, that the secretary may take all actions necessary or appropriate to consolidate the human resource functions of the department of public utilities, the department of environmental protection, the department of fish and game, the department of agricultural resources, the department of conservation and recreation and the department of energy resources within the executive office	7,772,862
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CLIMATE CHANGE ADAPTATION AND PREPAREDNESS

2000-0101	For the executive office of energy and environmental affairs to coordinate and implement strategies for climate change adaptation and preparedness, including but not limited to: (a) the resiliency of the commonwealth's transportation, energy and public health infrastructures; (b) built environments; (c) municipal assistance; (d) improved data collection and analysis; and (e) enhanced planning; provided, that the executive office may enter into interagency service agreements to facilitate and accomplish these efforts	300,000
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ENERGY AND ENVIRONMENT IT COSTS

2000-1700	For the provision of information technology services within the executive office of energy and environmental affairs	11,498,735
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ENVIRONMENTAL LAW ENFORCEMENT

2030-1000	For the operation of the office of environmental law enforcement	10,514,255
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Federal Grant Spending 6,692,708

IMPLEMENTING THE MASSACHUSETTS COASTAL ZONE MANAGEMENT PROGRAM

2000-0141	For the purposes of a federally funded grant entitled, Implementing the Massachusetts Coastal Zone Management Program	2,668,200
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WETLANDS PROGRAM DEVELOPMENT GRANT

2000-0177	For the purposes of a federally funded grant entitled, Wetlands Program Development Grant	159,920
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BUREAU OF OCEAN ENERGY MANAGEMENT

2000-0181	For the purposes of a federally funded grant entitled, Bureau of Ocean Energy Management Clean Energy	84,514
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AQUATIC NUISANCE SPECIES MANAGEMENT PLAN

2000-0186	For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan	10,445
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FY 2017 Governor's Budget Recommendation

MASSACHUSETTS BAYS ESTUARY PROGRAM

2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Estuary Program	763,925
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NATIONAL PARK SERVICE LAND AND WATER CONSERVATION FUND

2000-9702	For the purposes of a federally funded grant entitled, National Park Service Land and Water Conservation Fund	679,699
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BUZZARDS BAY ESTUARY PROGRAM

2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program	693,505
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JOINT ENFORCEMENT AGREEMENT BETWEEN NOAA-OLE-FISHERIES

2030-0013	For the purposes of a federally funded grant entitled, Joint Enforcement Agreement Between NOAA-OLE-Fisheries	200,000
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PORT SECURITY GRANT MARITIME LAW ENFORCEMENT TRAINING

2030-0235	For the purposes of a federally funded grant entitled, Port Security Grant 0235	25,000
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PORT SECURITY GRANT MARITIME LAW ENFORCEMENT TRAINING BOSTON

2030-0358	For the purposes of a federally funded grant entitled, Port Security Grant 0358	7,500
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RECREATIONAL BOATING SAFETY PROGRAM

2030-9701	For the purposes of a federally funded grant entitled, Recreational Boating Safety Program	1,400,000
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<i>Intragovernmental Service Fund</i>		1,535,672
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CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS

2000-1701	For the cost of information technology services provided to agencies of the executive office of energy and environmental affairs Intragovernmental Service Fund ... 100%	1,535,672
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<i>Retained Revenue</i>		450,000
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HANDLING CHARGE RETAINED REVENUE

2000-1011	For the office of environmental law enforcement which may expend revenues in an amount not to exceed \$80,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the office of environmental law enforcement may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	80,000
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ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

2030-1004	The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$370,000 from fees charged for the details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	370,000
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<i>Trust Spending</i>	83,597,657
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UPPER CAPE WATER SUPPLY RESERVE TRUST

2000-0105		52,500
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SEAFLOOR MAPPING EXPENDABLE TRUST

2000-0107		233,100
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REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST

2000-0113		79,637,910
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OCEAN RESOURCES AND WATERWAYS

2000-0115		62,320
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OFF-HIGHWAY VEHICLE PROGRAM

2000-0117		540,507
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DAM AND SEAWALL REPAIR OR REMOVAL FUND

2000-0118		1,000,000
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MA TECH COLLABORATIVE RENEWABLE ENERGY

2000-2077		591,298
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GULF OF MAINE CONSERVATION

2000-6009		31,000
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NEW BEDFORD HARBOR NATURAL RESOURCES DAMAGE SETTLEMENT RESTORA

2000-6010		12,592
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MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND

2000-6051		1,006,430
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FY 2017 Governor's Budget Recommendation

MASS ENVIRONMENTAL POLICE TRUST FUND

2030-8778 430,000

Department of Environmental Protection

Budgetary Direct Appropriations 45,019,570

DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION

2200-0100 For the operation of the department of environmental protection, including the environmental strike force, the bureau of planning and evaluation, the bureau of water resources, the bureau of air and waste, the Senator William X. Wall Experiment Station and a contract with the University of Massachusetts for environmental research; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws 25,053,967

RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS

2200-0107 For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement grant program pursuant to section 241 of chapter 43 of the acts of 1997 449,985

COMPLIANCE AND PERMITTING

2200-0109 For the department of environmental protection for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance 2,500,000

CLEAN AIR ACT

2220-2220 For the administration and implementation of the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended, including the operating permit program, the emissions banking program, the auto-related state implementation program, the low emission vehicle program, the non-auto-related state implementation program and the commonwealth's commitments under the New England Governors/Eastern Canadian Premiers climate change action plan for reducing acid rain deposition and mercury emissions 607,248

CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM

2220-2221 For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act at 42 U.S.C. section 7401 et seq., as amended 1,295,844

SAFE DRINKING WATER ACT

2250-2000 For the commonwealth's implementation of the federal Safe Drinking Water Act of 1974 at 42 U.S.C. sections 300f to 300j-26, as amended, and pursuant to section 18A of chapter 21A of the General Laws 1,230,839

HAZARDOUS WASTE CLEANUP PROGRAM

2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including, but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	12,330,404
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BROWNFIELDS SITE AUDIT PROGRAM

2260-8872	For the brownfields site audit program	1,171,886
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BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP

2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals, notwithstanding section 19A of chapter 21A of the General Laws	379,397
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Federal Grant Spending	20,591,351
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WATER QUALITY MANAGEMENT PLANNING

2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	185,675
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COOPERATIVE AGREEMENT LEAKING UNDERGROUND STORAGE TANK

2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement Leaking Underground Storage Tank	653,591
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DEPARTMENT OF DEFENSE STATE MEMORANDUM OF AGREEMENT

2200-9717	For the purposes of a federally funded grant entitled, Department of Defense State Memorandum of Agreement	1,393,932
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SUPERFUND BLOCK GRANT

2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	670,000
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BROWNFIELDS ASSESSMENT PROGRAM

2200-9728	For the purposes of a federally funded grant entitled, Brownfields Assessment Program	72,094
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BROWNFIELDS RESPONSE

2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response	216,636
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PERFORMANCE PARTNERSHIP GRANT

2230-9702	For the purposes of a federally funded grant entitled, Performance Partnership Grant	15,436,495
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HEALTHY COMMUNITIES GRANT PROGRAM

2240-9778	For the purposes of a federally funded grant entitled, Healthy Communities Grant Program	6,077
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FY 2017 Governor's Budget Recommendation

MA STATEWIDE WATER USE

2240-9780	For the purposes of a federally funded grant entitled, USGS Non-Competitive Assistance FY2015	26,000
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CLEAN AIR ACT SECTION 103

2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act Section 103	570,314
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MA NATIONAL AIR TOXICS TREND STATION PROGRAM

2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	93,575
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HOMELAND SECURITY CO-OP AGREEMENT

2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-Op Agreement	975,100
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UNDERGROUND STORAGE TANK PROGRAM

2250-9732	For the purposes of a federally funded grant entitled, Underground Storage Tank Program	239,037
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MASS CLEAN DIESEL PROGRAM FY15

2250-9744	For the purposes of a federally funded grant entitled, Mass Clean Diesel Program	52,825
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Retained Revenue

6,318,512

WETLANDS PERMITTING FEE RETAINED REVENUE

2200-0102	For the department of environmental protection, which may expend an amount not to exceed \$650,151 from revenues collected from fees for wetland permits; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	650,151
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COMPLIANCE AND PERMITTING FEE RETAINED REVENUE

2200-0112	For the department of environmental protection, which may expend an amount not to exceed \$2,500,000 collected from permit and compliance fees for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; provided, that if: (a) this item is abolished or reduced in fiscal year 2017; or (b) operational funding for the department falls below the level authorized in the general appropriation act for fiscal year 2016 excluding appropriations for earmarks and non-recurring operating costs, the fee increase supporting this item shall terminate; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of	2,500,000
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this authorization or the most recent revenue estimate as reported in the state accounting system

TOXICS USE RETAINED REVENUE

2210-0106	The department of environmental protection may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws an amount not to exceed \$3,168,361 from the revenue collected from fees, penalties, grants and tuition under said chapter 21I; provided, that not less than \$1,629,860 from this item shall be made available for the operation of the toxics use reduction institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with said chapter 21I; provided further, that the department shall enter into an interagency service agreement with the executive office for energy and environmental affairs to make such funding available for this purpose; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,168,361
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<i>Trust Spending</i>	23,908,343
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SPECIAL PROJECTS PERMIT/OVERSIGHT FUND

2200-0059		300,000
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WATER POLLUTION ABATEMENT DEPT. OF ENVIRONMENTAL PROTECTION

2200-0350		900,000
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OIL SPILL PERMITTING

2200-0647		1,000,000
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SPRINGFIELD MATERIALS RECYCLING FACILITY

2200-0884		150,000
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USGEN OF NEW ENGLAND, INC.

2200-2542		100,000
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BOSTON JUNK EXPENDABLE TRUST

2200-2673		12,000
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SUSTAINABLE MATERIALS RECOVERY PROGRAM EXPENDABLE TRUST

2200-2674		3,000,000
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MOTORS LIQUIDATING COMPANY FKA GENERAL MOTORS CORP	
2200-2675	20,000
NATURAL RESOURCE DAMAGES TRUST	
2200-2676	4,000,000
ADMINISTRATION OF FEDERAL FUNDS	
2200-6001	4,300,000
FEDERAL WATER POLLUTION ABATEMENT	
2200-6007	2,500,000
DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	
2200-6008	5,100,000
TEWKSBURY INDUSTRIES - SUPERIOR COURT CIVIL ACTION	
2200-6010	100,000
BEDFORD HARBOR EXPENDABLE TRUST	
2200-6014	10,000
GENERAL ELECTRIC EXPENDABLE TRUST	
2200-6016	100,000
TRONOX INCORPORATED EXPENDABLE TRUST	
2200-6020	500,000
CHILDREN'S MUSEUM WHARF PARK EXPENDABLE TRUST	
2200-6023	5,000
STARMET DRUM REMOVAL	
2200-6024	261,342
GREEN CHEMISTRY EXPENDABLE TRUST	
2200-6385	25,000
SILRESIM SUPERFUND LOWELL CONSENT DECREE	
2200-6431	1,000,000
SILRESIM SUPERFUND LOWELL REPLACEMENT COSTS CONSENT DECREE	
2200-6432	200,000

CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE

2200-6433 300,000

FORT DEVENS EXPENDABLE TRUST

2200-9725 25,000

Department of Fish and Game

Budgetary Direct Appropriations **27,029,716**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100 For the office of the commissioner; provided, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife, the office of fishing and boating access, the division of ecological restoration and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game 933,616

RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS PROMOTION

2300-0101 For the division of ecological restoration and riverways protection program and for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws 503,889

DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION

2310-0200 For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, wildlife research and management, administration of fish hatcheries, improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act
Inland Fisheries and Game Fund ... 100% 14,864,184

NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300 For the operation of the natural heritage and endangered species program 150,000

HUNTER SAFETY PROGRAM

2310-0306 For the hunter safety training program
Inland Fisheries and Game Fund ... 100% 459,926

FY 2017 Governor's Budget Recommendation

WILDLIFE HABITAT PURCHASE

2310-0316	For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program under sections 2A and 2C of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	1,500,000
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WATERFOWL MANAGEMENT PROGRAM

2310-0317	For the waterfowl management program established under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund ... 100%	65,000
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FISHING AND BOATING ACCESS

2320-0100	For the office of fishing and boating access, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	510,818
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DIVISION OF MARINE FISHERIES ADMINISTRATION

2330-0100	For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance and the operation of the Newburyport shellfish purification plant; provided, that funds shall be expended on a recreational fisheries program to be reimbursed by federal funds; provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries; provided further, that funds shall be expended for a program of biotoxin monitoring and related classification programs; and provided further, that there shall be Vibrio proactive research into shellfish disease (<i>Vibrio parahaemolyticus</i>) including background levels, environmental conditions, and control practices	6,051,004
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MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT

2330-0120	For the division of marine fisheries for a program of enhancement and development of marine recreational fishing and related programs and activities, including the cost of equipment, maintenance, staff and the maintenance and updating of data	671,120
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SALTWATER SPORTFISH LICENSING

2330-0300	For the administration and operation of the saltwater fishing permit program, under section 17C of chapter 130 of the General Laws Marine Recreational Fisheries Develop Fund ... 100%	1,320,159
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<i>Federal Grant Spending</i>		19,119,304
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USFWS EASTERN BROOK TROUT JOINT VENTURE AND FISH PASSAGE

2300-0115	For the purposes of a federally funded grant entitled, USFWS Eastern Brook Trout Joint Venture and Fish Passage	60,533
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COASTAL PROJECTS DIVISION OF ECOLOGICAL RESTORATION

2300-0117	For the purposes of a federally funded grant entitled, Coastal Projects USFWS Division of Ecological Restoration	25,000
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NOAA COASTAL AND MARINE HABITAT RESTORATION PROJECT

2300-0118	For the purposes of a federally funded grant entitled, NOAA Coastal and Marine Habitat Restoration Project	12,740
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HURRICANE SANDY DISASTER RELIEF

2300-0119	For the purposes of a federally funded grant entitled, Hurricane Sandy Disaster Relief	6,148,280
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NATIONAL COASTAL WETLANDS CONSERVATION GRANT PROGRAM

2300-0179	For the purposes of a federally funded grant entitled, National Coastal Wetlands Conservation Grant Program	40,290
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LANDOWNER INCENTIVE PROGRAM - TIER 1

2310-0115	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	75,000
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NEW ENGLAND COTTONTAIL

2310-0120	For the purposes of a federally funded grant entitled, New England Cottontail	175,000
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CLEAN VESSEL

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel	936,232
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COMMERCIAL FISHERIES STATISTICS

2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	103,948
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BOATING INFRASTRUCTURE

2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
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INTERSTATE FISHERIES MANAGEMENT SUPPORT

2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	307,100
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MARINE FISHERIES INSTITUTE

2330-9736	For the purposes of a federally funded grant entitled, Marine Fisheries Institute	50,000
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TURTLE DISENGAGEMENT

2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	660,933
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MASSACHUSETTS FISHERIES ECONOMIC ASSISTANCE PROGRAM

2330-9741	For the purposes of a federally funded grant entitled, Massachusetts Fisheries Economic Assistance Program	10,000,000
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AGE AND GROWTH PROJECT SEGMENT ONE

2330-9742	For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	211,248
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SPORT FISH RESTORATION COORDINATION

2330-9743	For the purposes of a federally funded grant entitled, F-64-C-18 SFR Coordination	213,000
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Retained Revenue		542,988
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MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

2330-0121	The division of marine fisheries may expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing	217,989
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SHELLFISH PURIFICATION PLANT RR

2330-0150	For the operation and maintenance of the Newburyport shellfish purification plant; provided, that the division of marine fisheries may expend not more than \$75,000 from revenue collected from fees generated by operations	75,000
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VENTLESS TRAP

2330-0199	For conducting surveys to monitor and forecast an abundance of commercially-important invertebrate species in commonwealth waters, including a ventless lobster trap employing the services of contracted commercial lobster fishing vessels in the commonwealth; provided, that the division of marine fisheries may expend not more than \$250,000 from revenue collected from fees generated by the sale of lobster permits	250,000
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Trust Spending		9,798,314
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DFG ECOLOGICAL MITIGATION TRUST

2300-1300		300,000
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DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST

2300-6007		1,038,000
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NFWF GRANT EXPENDABLE TRUST

2300-6008		3,706,313
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HERITAGE AND SPECIES PROGRAM

2310-0301 2,154,000

FISHING AND BOATING ACCESS EXPENDABLE TRUST

2320-0102 450,000

MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION TRUST

2330-0101 1,940,000

MASSACHUSETTS SEAFOOD MARKETING PROGRAM FUND

2330-0104 210,000

Department of Agricultural Resources

Budgetary Direct Appropriations **22,147,300**

DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

2511-0100 For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department 5,089,747

EMERGENCY FOOD ASSISTANCE PROGRAM

2511-0105 For the purchase of supplemental foods for the emergency food assistance program within the Feeding America nationally-certified food bank system in the commonwealth; provided, that the funds appropriated in this item shall reflect the Feeding America allocation formula in order to benefit the four regional food banks in the commonwealth; provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation in this item; and provided further, that \$1,000,000 shall be expended for operating funds to distribute food for the Massachusetts emergency food assistance program previously provided for in item 7051-0015 of section 2 of chapter 68 of the acts of 2011 17,000,000

INTEGRATED PEST MANAGEMENT PROGRAM

2511-3002 For the integrated pest management program 57,553

Federal Grant Spending **7,085,492**

ENERGY AUDIT AND ASSESSMENT PROGRAM

2511-0002 For the purposes of a federally funded grant entitled, Energy Audit and Assessment Program 28,490

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MASSACHUSETTS PESTICIDE ENFORCEMENT GRANT

2511-0310	For the purposes of a federally funded grant entitled, Massachusetts Pesticide Enforcement Grant	390,000
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COOPERATIVE AGRICULTURAL PEST SURVEY

2511-0400	For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey	175,000
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FARM AND RANCH LANDS PROTECTION PROGRAM

2511-0972	For the purposes of a federally funded grant entitled, Farm and Ranch Lands Protection Program	5,000,000
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COUNTRY OF ORIGIN LABELING - RETAIL SURVEILLANCE

2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling - Retail Surveillance	25,000
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HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza Surveillance	97,000
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DEVELOPMENT OF INSTITUTIONAL MARKETING

2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	400,000
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FARMERS' MARKET COUPON PROGRAM

2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	380,000
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SENIOR FARMERS' MARKET NUTRITION PROGRAM

2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	510,000
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ORGANIC CERTIFICATION COST-SHARE PROGRAM

2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	80,000
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Trust Spending		595,000
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EXPOSITION BUILDING MAINTENANCE FUND

2511-0001		85,000
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DAIRY PROMOTION TRUST FUND

2511-1020		175,000
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HOMELESS ANIMAL PREVENTION AND CARE FUND

2511-1193 325,000

MILK PRODUCERS SECURITY FUND CHAPTER 706

2511-6916 10,000

State Reclamation Board

Trust Spending 12,817,680

STATE RECLAMATION BOARD ADMINISTRATION

2520-0000 443,747

CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-0300 2,046,664

SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-0900 309,782

CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1000 2,171,306

BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1100 240,608

NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1200 1,836,471

BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1300 1,446,400

PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1400 1,719,076

NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS

2520-1500 1,752,146

NORTH SHORE MOSQUITO CONTROL MAINTENANCE PROJECT

2520-1501 30,000

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EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS

2520-1600 733,281

CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS

2520-2300 35,700

NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS

2520-2500 52,500

Department of Conservation and Recreation

Budgetary Direct Appropriations

64,477,606

DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION

2800-0100 For the operation of the department of conservation and recreation 4,269,319

WATERSHED MANAGEMENT PROGRAM

2800-0101 For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws 929,975

STORMWATER MANAGEMENT

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all stormwater infrastructure, assess its stormwater practices, analyze long-term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage 415,854

BEACH PRESERVATION

2800-0500 For the existing maintenance, operational and infrastructure needs of beaches 1,008,006

DCR SEASONALS

2800-0501 For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, 15,261,436

pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2016 shall continue to receive such benefits in fiscal year 2017 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period

OFFICE OF DAM SAFETY

2800-0700	For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety	423,295
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STATE PARKS AND RECREATION

2810-0100	For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; and provided further, that the department may issue grants to public and nonpublic entities from this item	37,378,430
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STATE HOUSE PARK RANGERS

2820-0101	For the costs associated with the department's park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and park rangers at the state house	1,791,291
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STREETLIGHTING

2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,000,000
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Federal Grant Spending	13,637,917
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FEMA NATIONAL FLOOD COMMUNITY ASSISTANCE INSURANCE PROGRAM

2800-9707	For the purposes of a federally funded grant entitled, FEMA National Flood Community Assistance Insurance Program	146,000
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DAM SAFETY 2013 - FEMA

2800-9724	For the purposes of a federally funded grant entitled, Dam Safety 2013 - FEMA	145,165
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RURAL COMMUNITY FIRE PROTECTION

2820-9702	For the purposes of a federally funded grant entitled, Rural Community Fire Protection	65,453
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WILDLIFE INCENTIVES HABITAT PROGRAM

2820-9704	For the purposes of a federally funded grant entitled, Wildlife Incentives Habitat Program	20,351
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IDENTIFYING AND ERADICATING THE ASIAN LONGHORNED BEETLE

2820-9705	For the purposes of a federally funded grant entitled, Identifying and Eradicating the Asian Longhorned Beetle	4,100,000
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2014 NRCS DAM REHABILITATION FUNDING WATERSHED RESTORATION

2820-9708	For the purposes of a federally funded grant entitled, 2014 NRCS Dam Rehabilitation Funding Watershed Restoration	1,528,000
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REGIONAL CONSERVATION PARTNERSHIP PROGRAM COOP AGREEMENT

2820-9709	For the purposes of a federally funded grant entitled, Regional Conservation Partnership Program	45,751
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SHADE TREE AND FOREST HEALTH

2821-9705	For the purposes of a federally funded grant entitled, Shade Tree and Forest Health	350,550
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URBAN COMMUNITY FOREST TORNADO RECOVERY

2821-9708	For the purposes of a federally funded grant entitled, Urban Community Forest Tornado Recovery	71,000
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FORESTRY PLANNING

2821-9709	For the purposes of a federally funded grant entitled, Forestry Planning	152,521
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RURAL FIRE PREVENTION AND CONTROL

2821-9711	For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control	365,379
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WILDLAND URBAN INTERFACE FUELS MANAGEMENT

2821-9713	For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management	555,546
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FOREST LEGACY ADMINISTRATION

2821-9717	For the purposes of a federally funded grant entitled, Forest Legacy Administration	4,038,459
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USFS WOODBANK GRANT

2821-9725	For the purposes of a federally funded grant entitled, US Forestry Service Wood Bank Grant	90,824
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US FOREST SERVICE FOREST HEALTH MANAGEMENT

2821-9726	For the purposes of a federally funded grant entitled, US Forest Service Forest Health Management	97,224
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USFWS AIS MANAGEMENT GRANT

2830-9733	For the purposes of a federally funded grant entitled, US Fish and Wildlife Service Aquatic Invasive Species Management Grant	6,870
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WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research	634,617
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RECREATIONAL TRAILS GRANT PROGRAM

2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Grant Program	1,224,207
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<i>Retained Revenue</i>	19,200,000
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DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE

2810-2042	For the department of conservation and recreation, which may expend not more than \$19,200,000 from revenue collected by the department including, but not limited to, revenues collected from all fees, permits, leases, concessions, agreements, rentals, contracts, golf courses, rinks, tickets, fines and penalties, as well as charges established by the commissioner and as received from the Massachusetts water resources authority, the Massachusetts convention center authority, the department of transportation, the department of state police and quasi-public and private entities; and for activities authorized under section 34B of chapter 92 of the General Laws; provided, that the department shall retain and deposit 80 per cent of all fees identified in this item; provided further, that if the department projects that total revenues from the fees identified in this item will exceed \$24,000,000, the department shall notify the secretary of administration and finance and the house and senate committees on ways and means; provided further, that funds in this item shall be expended for the following purposes: (a) the operation and expenses of the department, (b) expenses, upkeep and improvements to the parks and recreation system, (c) the operation and maintenance of the department's telecommunications system and (d) the operation and maintenance of the department's skating rinks and golf courses; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or	19,200,000
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the most recent revenue estimate as reported in the state accounting system; and provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of the revenues projected by the first quarterly statement required by section 1B

<i>Trust Spending</i>	33,731,500
DAM SAFETY EXPENDABLE TRUST	
2800-0060	10,000
NANTASKET BEACH RESERVATION TRUST FUND	
2800-0647	75,000
NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST	
2800-0648	1,950,000
HORSENECK BEACH RESERVATION TRUST FUND	
2800-0649	50,000
USDA FOREST SERVICE WILDLAND FIREFIGHTING	
2800-2002	50,000
SCUSSET BEACH STATE RESERVATION TRUST FUND	
2800-3234	35,000
ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	
2800-6002	1,800,000
CAMPGROUND RESERVATION FEES	
2800-6006	600,000
MASSACHUSETTS RE-LEAF	
2820-6006	30,000
FOREST PRODUCTS	
2820-6025	150,000
SCHOONER ERNESTINA COMMISSION	
2820-6027	621,500
WATERSHED DIVISION	
2822-1441	7,900,000

WATERSHED LAND ACQUISITION EXPENDABLE TRUST		
2822-1445		1,000,000
SALISBURY BEACH PRESERVATION TRUST FUND		
2822-1447		450,000
DIVISION OF WATER SUPPLY PROTECTION		
2830-0100		16,660,000
GENERAL PARKS PURCHASE, INVESTMENTS, AND PAYMENTS FROM TRUST		
2848-0052		975,000
SPECIAL EVENTS		
2848-0066		1,200,000
BLUE HILLS RESERVATION TRUST		
2848-0071		100,000
REVERE BEACH RESERVATION - NORTH LOT		
2848-0072		75,000

Department of Public Utilities

<i>Budgetary Direct Appropriations</i>		11,266,718
DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION		
2100-0012	For the operation of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2017 under said first paragraph shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	10,882,874
TRANSPORTATION OVERSIGHT DIVISION		
2100-0013	For the operation of the transportation oversight division	283,440
STEAM DISTRIBUTION OVERSIGHT		
2100-0016	For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws, the assessments levied for fiscal year 2017 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	100,404

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Federal Grant Spending **1,660,666**

RAIL FIXED GUIDEWAY PUBLIC TRANS SYS STATE SAFETY OVERSIGHT

2100-9013 For the purposes of a federally funded grant entitled, Rail Fixed Guideway Public Transit System State Safety Oversight 425,000

PIPELINE SECURITY

7006-9002 For the purposes of a federally funded grant entitled, Pipeline Security 1,235,666

Retained Revenue **2,375,000**

ENERGY FACILITIES SITING BOARD RETAINED REVENUE

2100-0014 The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2017 and prior fiscal years from utility companies 75,000

UNIFIED CARRIER REGISTRATION RETAINED REVENUE

2100-0015 For the department of public utilities, which may expend for the operation of the transportation oversight division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2017 and prior fiscal years from motor carrier companies; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 2,300,000

Trust Spending **4,658,000**

DPU STORM TRUST FUND

2100-0218 332,000

DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND

7006-0075 4,325,998

Department of Energy Resources

Budgetary Direct Appropriations **3,875,343**

RESIDENTIAL CONSERVATION SERVICE PROGRAM

7006-1001 For the residential conservation service program under chapter 465 of the acts of 1980 and the commercial and apartment conservation service program pursuant to section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2017 pursuant to said chapter 465 shall 224,111

be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item

DEPARTMENT OF ENERGY RESOURCES ASSESSMENT

7006-1003	For the operation of the department of energy resources; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item and the associated fringe benefits costs for personnel paid from this item	3,651,232
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Federal Grant Spending	965,635
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COMM FACILITY FUND FOR ENERGY EFFICIENCY

7006-9308	For the purposes of a federally funded grant entitled, Comm Facility Fund for Energy Efficiency	87,498
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STATE HEATING OIL AND PROPANE PROGRAM

7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,578
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STATE ENERGY PLAN

7006-9731	For the purposes of a federally funded grant entitled, State Energy Plan	855,559
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Trust Spending	23,090,000
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ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST

7006-7056		12,000,000
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DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST

7006-7060		11,000,000
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DIVISION OF ENERGY RESOURCES CREDIT

7006-7061		90,000
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Health and Human Services

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommendations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	12,570,319	1,597,520	14,167,839	8,023,575
Department of Elder Affairs	4,135,460	37,791	4,173,251	1,927,793
Department of Public Health	600,346	477,199	1,077,546	209,117
Department of Mental Health	761,039	25,824	786,862	117,658
Office for Refugees and Immigrants	400	20,023	20,423	0
Department of Youth Services	176,607	1,434	178,040	7,863
Department of Transitional Assistance	672,164	9,110	681,274	462,232
Department of Children and Families	938,192	15,112	953,304	215,169
Massachusetts Commission for the Blind	22,069	10,480	32,549	3,752
Massachusetts Rehabilitation Commission	49,314	117,731	167,045	4,423
Massachusetts Commission for the Deaf and Hard of Hearing	5,411	559	5,970	229
Soldiers Home in Massachusetts	27,811	20	27,831	13,638
Soldiers Home in Holyoke	23,902	0	23,902	16,845
Department of Developmental Services	1,820,027	13,284	1,833,312	696,515
Department of Veterans' Services	93,470	0	93,470	705
TOTAL	21,896,530	2,326,087	24,222,617	11,699,513

Office of the Secretary of Health and Human Services

Budgetary Direct Appropriations**12,285,318,764**

DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

1595-1067	For an operating transfer to the Delivery System Transformation Initiatives Trust Fund established pursuant to section 35UU of chapter 10 of the General Laws; provided, that these funds shall be expended pursuant to the delivery system transformation initiative master plan and hospital-specific plans approved in the MassHealth demonstration waiver pursuant to section 1115 of the Social Security Act, as codified at 42 U.S.C. section 1315 for state or federal fiscal year 2016; provided further, that all payments from the fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall make payments of up to \$49,338,667 from the fund to the Cambridge public health commission for federal fiscal year 2016 only after the Cambridge public health commission transfers up to \$24,669,334 of its funds to the fund using a federally-permissible source of funds which shall fully satisfy the non-federal share of the payment	205,597,334
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MEDICAL ASSISTANCE TRUST FUND

1595-1068	For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that, except as otherwise provided in this item, these funds shall be expended only for services provided during state or federal fiscal year 2016 or 2017; provided further, that all payments from the Medical Assistance Trust Fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall notify, in writing, the house and senate committees on ways and means and the joint committee on healthcare financing of increases in payments within 15 days; provided further, that the secretary of health and human services shall make a supplemental payment of up to \$120,000,000 from the Medical Assistance Trust Fund to the Cambridge public health commission for dates of service in state and federal fiscal year 2017 only after the Cambridge public health commission transfers up to \$60,000,000 of its funds to the Medical Assistance Trust Fund using a federally-permissible source of funds which shall fully satisfy the non-federal share of such payment; and provided further, that the secretary of health and human services shall make a payment of up to \$220,000,000 from the Medical Assistance Trust Fund to the Cambridge public health commission for qualifying state fiscal year 2017 public hospital transformation and incentive initiative payments only after the Cambridge public health commission transfers up to \$110,000,000 of its funds to the Medical Assistance Trust Fund using a federally-permissible source of funds which shall fully satisfy the non-federal share of such payment	462,000,000
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HEALTH INFORMATION TECHNOLOGY TRUST FUND

1595-1069	For an operating transfer to the Health Information Technology Trust Fund under section 35RR of chapter 10 of the general laws; provided, that these funds shall be expended for operating costs for the health information exchange; and provided further, that these funds shall be expended for operating costs for the health insurance exchange and integrated eligibility system	12,853,272
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END FAMILY HOMELESSNESS RESERVE FUND

1599-0017	For a homelessness prevention reserve at the executive office of health and human services; provided, that funds shall be used to provide tailored and flexible short-term assistance to families that are homeless with a goal of rapid housing stabilization; provided further, that the funds may be used for prevention, diversion, or stabilization; provided further, that the secretary of health and human services may, with the approval of the secretary of administration and finance, transfer from this item amounts necessary to meet any costs associated with the purposes of this item; and provided further, that the department may enter into interagency service agreements as needed	1,500,000
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CHAPTER 257 AND HUMAN SERVICE RESERVE

1599-6903	For the fiscal year 2017 costs of chapter 257 of the acts of 2008 rate implementations and the compensation or salary and associated employee-related costs to personnel earning less than \$40,000 in annual compensation who are employed by private human service providers that deliver human and social services under contracts with departments within the executive office of health and human services and the executive office of elder affairs; provided, that chapter 257 of the acts of 2008 rate implementations may include but are not limited to, costs associated with any court order or settlement between providers of services and the commonwealth related to the rate implementation process; provided further, that home care workers shall be eligible for funding from this item; provided further, that workers from shelters and programs that serve homeless individuals and families that were previously contracted through the department of transitional assistance and the department of public health who are currently contracted with the department of housing and community development and direct care workers that serve homeless veterans through the department of veterans' services shall be eligible for funding from this item; provided further, that no funds from this item shall be allocated to special education programs under chapter 71B of the General Laws, contracts for early education and care services or programs for which payment rates are negotiated and paid as class rates as established by the executive office of health and human services; provided further, that no funds shall be allocated from this item to contracts funded exclusively by federal grants as delineated in section 2D; and provided further, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation and allocations thereof for fiscal year 2017 amounts that are necessary to meet these costs where the amounts otherwise available are insufficient for the purpose	36,245,575
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SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005	For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun and community violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services	8,900,000
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UNACCOMPANIED HOMELESS YOUTH SERVICES

4000-0007	For housing and supportive services for unaccompanied youth pursuant to section 16X of chapter 6A of the General Laws	2,000,000
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PERSONAL CARE ATTENDANT COUNCIL

4000-0050	For the operation of the PCA quality home care workforce council established under section 71 of chapter 118E of the General Laws	1,706,177
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EOHHS AND MASSHEALTH ADMINISTRATION

4000-0300	For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by chapter 118E of the General Laws; provided further, that in consultation with the center for health information and analysis, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed the rates that are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for programs authorized by chapter 118E shall be accounted for in the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as required for administration of the executive office, for the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, and otherwise as explicitly authorized, or unless made for the purposes and amounts which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that these recoveries shall be considered current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under chapter 118E for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the "covering kids	99,715,735
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initiative," and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, that the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; provided further, that a total of \$20,000,000 may be expended from items 4000-0600, 4000-0700, and 4000-1425 during the fiscal year 2017 Accounts Payable period to pay for services delivered during fiscal year 2017; provided further, that the secretary of health and human services, with the written approval of the secretary of administration and finance, may authorize transfers of surplus among items 4000-0320, 4000-0430, 4000-0500, 4000-0600, 4000-0640, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, 4000-1420 and 4000-1425 for the purpose of reducing any deficiency in these items; provided further, that any such transfer shall be made not later than August 31, 2017; and provided further, that any projected aggregate deficiency among these items shall be reported to the house and senate committees on ways and means not less than 90 days before the projected exhaustion of total funding

MASSHEALTH COMMONHEALTH PLAN

4000-0430	For the executive office of health and human services to expend for the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required	155,037,096
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MASSHEALTH MANAGED CARE

4000-0500	For the executive office of health and human services to expend for health care services provided to medical assistance recipients under the executive office's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that expenditures from this item shall be made only for the purposes expressly stated; provided further, that up to \$20,000,000 shall be expended from this item, or item 4000-0700 if necessary, to achieve maximum federal financial participation and to enhance the ability of hospitals and community health centers to serve populations in need more efficiently	5,496,523,203
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and effectively; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that such expenditures may include up to \$20,000,000 for fiscal year 2016 or fiscal year 2017

MASSHEALTH FEE FOR SERVICE PAYMENTS

4000-0700	<p>For the executive office of health and human services to expend for health care services provided to medical assistance recipients under its health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans and for MassHealth benefits provided to children, adolescents and adults under section 9 of chapter 118E of the General Laws and clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of said chapter 118E and section 16C of said chapter 118E; provided, that no payments for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that no funds shall be expended from this item for children and adolescents under said clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits through the age limit specified in MassHealth's approved State Plan; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall not fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether the activities are performed by a state agency, contractor, agent or provider</p>	2,425,838,433
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MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	<p>For the executive office of health and human services to expend for the provision of benefits to eligible individuals who require medical treatment for either breast or cervical cancer in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and under section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide those benefits to individuals whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for the benefits shall be extended solely for the duration of the cancerous condition; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years</p>	6,191,803
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MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	<p>For the executive office of health and human services to expend for MassHealth benefits under clause (c) of subsection (2) of section 9A and</p>	333,308,169
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section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the executive office are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to children and adolescents in prior fiscal years; provided further, that funds may be expended from this item for health care subsidies provided to eligible individuals under the last paragraph of section 9 of said chapter 118E; and provided further, that funds may be expended from this item for health care services provided to eligible individuals under section 16D of said chapter 118E

SMALL BUSINESS EMPLOYEE PREMIUM ASSISTANCE

4000-0885	For the cost of health insurance subsidies paid to employees of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years; provided further, that funds may be expended only for employees who are ineligible for subsidized insurance through the Health Connector and ineligible for any other MassHealth program; provided further, that enrollment in this program may be capped to ensure that MassHealth expenditures do not exceed the amount appropriated; and provided further, that funds may be expended from this item for health care services provided to individuals eligible under clause (j) of subsection (2) of section 9A of chapter 118E of the General Laws	34,042,020
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ACA EXPANSION POPULATIONS

4000-0940	For the purposes of providing health care services related to the federal Patient Protection and Affordable Care Act, Public Law 111-148; provided, that funds may be expended from this item for health care services to individuals ages 19 through 64, inclusive, whose family incomes as determined by the executive office of health and human services do not exceed 133 per cent of the federal poverty level and who are eligible under clauses (b) and (d) of subsection (2) of section 9A of chapter 118E of the General Laws	2,155,410,368
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CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950	For the executive office of health and human services to expend for the purposes of administrative and program expenses associated with the children's behavioral health initiative, in accordance with the settlement agreement in the case of Rosie D. v. Romney, United States District Court for the District of Massachusetts civil action No. 01-30199-MAP, to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	240,077,183
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CHILDREN'S MEDICAL SECURITY PLAN

4000-0990	For the executive office of health and human services to expend for the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18; provided, that the executive office shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall	17,471,111
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maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of the maximum benefit levels for this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years

MASSHEALTH HIV PLAN

4000-1400	For the executive office of health and human services to expend for the purposes of providing MassHealth benefits to individuals with a diagnosis of human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	27,374,419
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MEDICARE PART D PHASED DOWN CONTRIBUTION

4000-1420	For payment to the Federal Centers for Medicare and Medicaid Services in compliance with 42 USC 1396u-5(c)(1)(a)	372,317,542
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HUTCHINSON SETTLEMENT

4000-1425	For administrative and program expenses associated with community support services for persons with acquired brain injury who were residing in long-term care facilities, in accordance with the mediated solution to the final settlement agreement in the case of Hutchinson et al. v. Patrick et al., United States District Court for the District of Massachusetts civil action No. 07-30084-MAP; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	71,646,393
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HEALTH AND HUMAN SERVICES IT COSTS

4000-1700	For the provision of information technology services within the executive office of health and human services	119,562,931
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Federal Grant Spending	27,927,999
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STATE INNOVATION MODELS MODEL DESIGN TEST ASSISTANCE FUND

4000-1169	For the purposes of a federally funded grant entitled, State Innovation Models Model Design Test Assistance Fund	13,078,310
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DEMONSTRATION TO INTEGRATE CARE FOR DUAL ELIGIBLE INDIVIDUAL

4000-1235	For the purposes of a federally funded grant entitled, Demonstration to Integrate Care for Dual Eligible Individual	79,309
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DEMONSTRATION OMBUDSMAN PROGRAM

4000-1314	For the purposes of a federally funded grant entitled, Demonstration Ombudsman Program	440,242
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ADULT CORE CONTRACEPTION

4000-1436	For the purposes of a federally funded grant entitled, Adult Core Contraception	16,170
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MONEY FOLLOWS THE PERSON Y4

4000-1826	For the purposes of a federally funded grant entitled, Money Follows the Person Y4	4,096,356
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MA YOUNG CHILD HEALTH INITIATIVE FOR LEARNING DEVELOPMENT

4000-9158	For the purposes of a federally funded grant entitled, MA Young Child Health Initiative for Learning Development	246,621
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COMMUNITY MENTAL HEALTH SERVICES BLOCK GRANTS

4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services Block Grants	9,970,990
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Intragovernmental Service Fund

59,094,514

CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund ... 100%	8,610,035
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CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under chapter 31 of the General Laws or has tenure in a position by reason of section 9A of chapter 30 of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights or benefits under chapter 150E of the General Laws Intragovernmental Service Fund ... 100%	20,083,315
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CHARGEBACK FOR HEALTH AND HUMAN SERVICES IT

4000-1701	For the cost of information technology services provided to agencies of the executive office of health and human services Intragovernmental Service Fund ... 100%	30,401,164
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<i>Retained Revenue</i>	285,000,000
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MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR

4000-0320	For the executive office of health and human services to expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance recipient's death and held by the executive office for more than three years may be credited to this item	225,000,000
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EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

4000-0321	For the executive office of health and human services, which may expend not more than \$60,000,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office; provided, that notwithstanding any general or special law to the contrary, such contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance; provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means an annual report detailing the amounts of the agreements, the ongoing and new projects and the amount of federal reimbursement and cost avoidance derived from the contracts not later than September 15, 2016 for the previous fiscal year activities; provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and payments required under contingency contracts, the comptroller shall certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; provided further, that after providing payments due in accordance with the terms of the contingency contracts, the office may use available funds to support special MassHealth projects that will receive enhanced federal revenue opportunities, including MassHealth eligibility operations and systems enhancements that support reforms and improvements to the MassHealth programs; provided further, that any enhanced federal financial participation received for these special projects, including the Implementation Advanced Planning Document or other eligibility operations and systems enhancement that support reforms and improvements to the MassHealth program shall be deposited into this account; provided further, that notwithstanding any general or special law to the contrary, the executive office of health and human services, acting in its capacity as the single state agency under Titles XIX and XXI of the Social Security Act and as the principal agency for all of the agencies within the executive office and other federally-assisted programs administered by the executive office may enter into interdepartmental service agreements with the University of Massachusetts medical school to perform activities that the secretary of health and human services, in consultation with the comptroller, determines within	60,000,000
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the scope of the proper administration of said Title XIX and other federal funding provisions to support the programs and activities of the executive office; provided further, the activities may include: (i) providing administrative services including, but not limited to, providing the medical expertise to support or administer utilization management activities, determining eligibility based on disability, supporting case management activities and similar initiatives; (ii) providing consulting services related to quality assurance, program evaluation and development, integrity and soundness and project management; and (iii) providing activities and services to pursue federal reimbursement or avoid costs, third-party liability and recoup payments to third parties; provided further, that federal reimbursement for any expenditure made by the University of Massachusetts medical school relative to federally reimbursable services the university provides under these interdepartmental service agreements or other contracts with the executive office shall be distributed to the university and recorded distinctly in the Massachusetts management accounting and reporting system; provided further, that the secretary may negotiate contingency fees for activities and services related to pursuing federal reimbursement or avoiding costs and the comptroller shall certify these fees and pay them upon the receipt of this revenue, reimbursement or demonstration of costs avoided; provided further, that contracts for contingency fees shall not be renewed without prior review and approval by the executive office for administration and finance; provided further, that the secretary shall not pay contingency fees to the University of Massachusetts medical school in excess of \$40,000,000 for state fiscal year 2017; provided further, that the contingency fees paid to the University of Massachusetts medical school under an interdepartmental service agreement for recoveries related to the special disability workload projects shall be excluded from that \$40,000,000 limit for state fiscal year 2017; and provided further, that the secretary of health and human services shall submit to the secretary of administration and finance and the house and senate committees on ways and means a quarterly report detailing the amounts of the agreements, the ongoing and new projects undertaken by the university, the amount expended on personnel and the amount of federal reimbursement and recoupment payments that the university collected

<i>Trust Spending</i>	1,510,497,740
HEALTH SAFETY NET CHCS AND DEMOS	
4000-0090	81,000,000
HEALTH SAFETY NET HOSPITAL PAYMENTS	
4000-0091	405,000,000
HEALTH SAFETY NET CLAIMS OPERATIONS	
4000-0092	10,950,530
COMMUNITY FIRST TRUST FUND NON-BUDGETED	
4000-0097	4,300,000
MONEY FOLLOWS THE PERSON REBALANCING GRANT TRUST FUND	
4000-0129	4,157,000

CONNECTOR ADMINISTRATION EXPENDABLE TRUST

4000-0330 6,000,000

DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

4000-1067 230,266,667

MEDICAL ASSISTANCE TRUST FUND

4000-1068 632,000,000

HEALTH INFORMATION TECHNOLOGY TRUST FUND

4000-1069 124,225,000

MASSHEALTH INFORMATION EXCHANGE FUND

4000-1224 500,000

HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND

4000-4000 11,882,544

YOUTH AT RISK EXPENDABLE TRUST

4000-4005 216,000

Department of Elder Affairs

Budgetary Direct Appropriations**4,135,459,801**

MASSHEALTH SENIOR CARE

4000-0600	For health care services provided to MassHealth members who are seniors and for the operation of the senior care options (SCO) program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that funds shall be expended for the "community choices" initiative; provided further, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, the Emergency Aid to Elders, Disabled and Children program or Supplemental Security Income; provided further, that funds may be expended from this item to implement the pre-admission counseling and assessment program under the third paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through aging and disability resource consortia; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of elder affairs, in consultation with the center for health information and analysis, in recognition of the special	3,516,116,093
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innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective October 1, 2016 may be developed using the costs of calendar year 2007, or any subsequent year that the secretary of health and human services may select in the secretary's discretion

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640	For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2016 the executive office of health and human services, in consultation with the center for health information and analysis, shall establish nursing facility Medicaid rates that cumulatively total at least \$297,600,000 more than the annual payment rates established under the rates in effect as of June 30, 2002; provided further, that the payments made pursuant to this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996; provided further, that not less than \$2,800,000 shall be expended on a MassHealth nursing facility pay for performance program; and provided further, that notwithstanding any general or special law to the contrary, the secretary of health and human services may, in the secretary's discretion, either increase the nursing facility Medicaid rates established under to this item by an amount not to exceed the remaining appropriation under this item, or transfer up to an amount not to exceed to the remaining appropriation under this item to item 4000-0600 for the purpose of establishing nursing facility Medicaid rates using a base year subsequent to calendar year 2007	332,900,000
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DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100	For the operation of the executive office of elder affairs	2,076,565
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HCBS POLICY LAB

9110-0104	For the support of the Home and Community-Based Services Policy Lab Fund established in section 2MMMM of chapter 29 of the General Laws; provided, that in addition to this item, the secretary of elder affairs may transfer an amount not to exceed a total of \$150,000 from the funds appropriated to items 9110-1630, 9110-1636 and 9110-1900 to this item; provided further, that the comptroller shall transfer the amount appropriated in this item into the Home and Community-Based Services Policy Lab Fund not later than July 15, 2016; provided further, that the comptroller shall transfer any funds transferred to this item from items 9110-1630, 9110-1636 and 9110-1900 into the Home and Community-Based Services Policy Lab Fund not more than 30 days after they are made available; and provided further, that the executive office of elder affairs shall identify and pursue non-state sources of funding for the home and community-based services policy lab	150,000
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PRESCRIPTION ADVANTAGE

9110-1455	For the costs of the drug insurance program under section 39 of chapter 19A of the General Laws; provided, that amounts received by the executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program under section 4C of chapter 19A of the General Laws; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug	18,521,922
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coverage or benefits payable by the executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of said chapter 19A, shall be the payer of last resort for this program for eligible persons with regard to any other third-party prescription coverage or benefits available to the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug Improvement and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year

SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604	For the operation of the supportive senior housing program at state or federally assisted housing sites	5,668,475
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ELDER HOME CARE PURCHASED SERVICES

9110-1630	<p>For the purchase of direct services provided to qualified elders enrolled in the state home care program as established in sections 4, 4A and 4B of chapter 19A of the General Laws; provided, that aging service access points (ASAPs) shall be responsible for authorizing and purchasing community long-term care services from qualified direct service providers as determined by the comprehensive service plan developed by the ASAPs; provided further, that all qualified service plans eligible for enhanced service provision shall receive the enhanced reimbursement rate as established by 101 CMR 417.00; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$16,000,000 in revenues accrued from sliding fees shall be retained by the ASAPs without re-allocation by the executive office of elder affairs and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated in this item to item 9110-1633 for case management services and the administration of the home care program; provided further, that the secretary of elder affairs shall transfer funds appropriated in this item to item 4000-0600 for supporting the costs of consumers enrolled in the home care program as of July 1, 2016 and who subsequently enroll in the MassHealth senior care options (SCO) program during fiscal year 2017; and provided further, that a transfer amount to item 4000-0600 may not exceed the estimated annual cost of care in the home care program for the fiscal year 2017 SCO enrollees</p>	158,143,535
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FY 2017 Governor's Budget Recommendation

ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION

9110-1633	For the operation of the elder home care program as established by sections 4, 4A and 4B of chapter 19A of the General Laws, including contracts with aging service access points (ASAPs) for home care case management services, information and referral, coordination and oversight of direct service provider network, and the general administration of the statewide home care program; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated to line item 9110-1630	51,482,918
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ELDER PROTECTIVE SERVICES

9110-1636	For the operation of the elder protective services program	28,098,120
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ELDER CONGREGATE HOUSING PROGRAM

9110-1660	For congregate and shared housing services for the elderly	2,059,798
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ELDER HOMELESS PLACEMENT

9110-1700	For residential assessment and placement programs for homeless elders	186,000
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ELDER NUTRITION PROGRAM

9110-1900	For the elder nutrition program	7,256,375
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GRANTS TO COUNCILS ON AGING

9110-9002	For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging	12,800,000
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<i>Federal Grant Spending</i>		36,591,064
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OLDER AMERICANS ACT

9110-1074	For the purposes of a federally funded grant entitled, Older Americans Act	109,606
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TITLE VII OMBUDSMAN

9110-1075	For the purposes of a federally funded grant entitled, Title VII Ombudsman	336,169
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TITLE IIIB SUPPORTIVE SERVICE

9110-1076	For the purposes of a federally funded grant entitled, Title IIIB Supportive Service	10,182,633
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NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	3,700,000
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IIID PREVENTATIVE HEALTH

9110-1079 For the purposes of a federally funded grant entitled, IIID Preventative Health 436,823

STATE HEALTH INSURANCE ASSISTANCE PROGRAM

9110-1094 For the purposes of a federally funded grant entitled, State Health Insurance Assistance Program 1,097,000

OLDER AMERICANS ACT

9110-1173 For the purposes of a federally funded grant entitled, Older Americans Act 13,383,620

NUTRITION SERVICES INCENTIVE PROGRAM

9110-1174 For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program 4,885,300

COMMUNITY SERVICE EMPLOYMENT PROGRAM

9110-1178 For the purposes of a federally funded grant entitled, Community Service Employment Program 1,881,340

MA CHRONIC DISEASE SELF-MANAGEMENT EDUCATION PROGRAM

9110-1190 For the purposes of a federally funded grant entitled, MA Chronic Disease Self-Management Education Program 100,714

ENHANCED ALCOHOL AND DRUG RECOVERY OPTIONS COUNSELING PROGRAM

9110-1191 For the purposes of a federally funded grant entitled, Enhanced Alcohol and Drug Recovery Options Counseling Program 198,706

2013 MIPPA ADRC

9110-1194 For the purposes of a federally funded grant entitled, 2013 MIPPA ADRC 79,154

ALZHEIMER'S DISEASE SUPPORTIVE SERVICE PROGRAM

9110-1197 For the purposes of a federally funded grant entitled, Alzheimer's Disease Supportive Service Program 200,000

Trust Spending 1,200,000

VETERANS INDEPENDENCE PLUS INITIATIVE TRUST FUND

9110-0093 1,200,000

Department of Public Health

Budgetary Direct Appropriations **504,085,212**

GLBT COMMISSION

0950-0050 For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of the state's anti-bullying law as provided in section 37O of chapter 71 of the General Laws 500,000

SUBSTANCE ABUSE SERVICES FUND

1595-4510 For an operating transfer to the Substance Abuse Services Fund established in section 21 of chapter 111 of the General Laws; provided, that the funds in this item shall be expended to increase the number of clients receiving substance abuse treatment through the bureau of substance abuse services; provided further, that in meeting that requirement, the bureau shall utilize a range of treatment settings including, but not limited to: (i) detoxification services; (ii) clinical stabilization services; (iii) residential treatment services; (iv) outpatient treatment services; (v) counseling; (vi) promoting primary care practitioners' access to available, trained and certified addiction specialists for consultation or referral; and (vii) educating primary care providers, including nurse practitioners and physician assistants, about addiction prevention and treatment and to encourage primary care physicians, nurse practitioners and physician assistants to screen for signs of substance abuse; provided further, that in determining the range of services to expand, the bureau shall select a range of treatment settings that prioritizes: (a) treatment methods that are evidence-based and cost effective; (b) ensuring substance abuse treatment access to historically underserved populations; and (c) availability of a continuum of services and care for clients entering substance abuse treatment at any level; and provided further, that the commissioner of public health shall report quarterly to the executive office for administration and finance, the joint committee on mental health and substance abuse and the house and senate committees on ways and means on: (1) the way funds were spent in the previous quarter, including, but not limited to, an itemized accounting of the goods and services that were procured; (2) an accounting of substance abuse services provided by the fund, broken down by month and type of service, since 2011 through the current quarter; (3) the number of clients served, by month and type of service; (4) the number of new and returning clients, by service; (5) amounts expended by type of service for each month in the prior quarter; and (6) procurement and service goals for the subsequent quarter 5,000,000

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4510-0100 For the administration and operation of the department of public health 18,403,461

COMMUNITY HEALTH CENTER SERVICES

4510-0110 For community health center services 1,223,773

POSTPARTUM DEPRESSION PILOT PROGRAM

4510-0112 For the department of public health to conduct a postpartum depression pilot program at community health centers in the cities of Holyoke, Lynn, Worcester and the Jamaica Plain section of the city of Boston 200,000

ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE

4510-0600	For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs and lead poisoning prevention under chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those now licensed by the Nuclear Regulatory Commission	4,833,199
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DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710	For the operation of the division of health care quality and improvement	10,760,498
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BOARD OF REGISTRATION IN NURSING

4510-0721	For the operation and administration of the board of registration in nursing	1,048,629
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BOARD OF REGISTRATION IN PHARMACY

4510-0722	For the operation and administration of the board of registration in pharmacy	1,296,912
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BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723	For the operation and administration of the board of registration in medicine and committee on acupuncture	165,704
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HEALTH BOARDS OF REGISTRATION

4510-0725	For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care	385,607
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REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790	For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils	831,959
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SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRICSANE PROGRAM

4510-0810	For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds shall be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners	4,450,449
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ALS REGISTRY

4510-3008	For the Argeo Paul Cellucci Amyotrophic Lateral Sclerosis Registry created under section 25A of chapter 111 of the General Laws	262,873
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FY 2017 Governor's Budget Recommendation

DOWN SYNDROME CLINIC

4510-3010 For a grant to the Massachusetts Down Syndrome clinic at the Children's Medical Center at the University of Massachusetts Memorial Medical Center based on the patient centered medical home concept 150,000

HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103 For Human Immunodeficiency Virus and Acquired Immune Deficiency Syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis, sexually transmitted infections, and tuberculosis; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2017 32,934,597

BUREAU OF SUBSTANCE ABUSE SERVICES

4512-0200 For the operation of the bureau of substance abuse services 122,588,988

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201 For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity 4,908,180

SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202 For jail diversion programs primarily for nonviolent offenders with OxyContin or heroin addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to one year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to OxyContin or heroin, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer 2,000,000

SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

4512-0203 For family intervention and care management services programs, a young adult treatment program and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances 1,500,000

NASAL NARCAN PILOT EXPANSION

4512-0204 For the purchase, administration, and training of first-responder and bystander naloxone distribution programs; provided, that funds shall be expended to maintain funding for first responder naloxone grants and bystander distribution in communities with high incidence of overdose; provided further, that the 1,000,000

commissioner of public health may transfer funds between this item and item 4512-0200, as necessary, under an allocation plan which shall detail the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 30 days before any such transfer; and provided further, that the department of public health shall submit a report to the house and senate committees on ways and means not later than October 3, 2016 on: (a) the communities receiving first responder grants; (b) the number of naloxone bystander program enrollments for each community; and (c) the amount of naloxone purchased and distributed

RECOVERY HIGH SCHOOLS

4512-0211	For the administrative and programmatic costs of recovery high schools; provided, that not less than \$1,000,000 shall be expended to open no fewer than two new high schools in underserved regions of the commonwealth	3,100,000
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DENTAL HEALTH SERVICES

4512-0500	For the provision of dental health services in residential and community settings	1,969,647
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FAMILY HEALTH SERVICES

4513-1000	For the provision of family health services; provided, that funds shall be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program	5,529,707
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WOMEN INFANTS AND CHILDREN'S NUTRITIONAL SERVICES

4513-1002	For Women, Infants and Children (WIC) nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program	12,536,830
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EARLY INTERVENTION SERVICES

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs; provided further, that priority shall be given to low and moderate income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims	28,400,167
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FY 2017 Governor's Budget Recommendation

NEWBORN HEARING SCREENING PROGRAM

4513-1023 For the operation of the newborn hearing screening program 80,818

SUICIDE PREVENTION AND INTERVENTION PROGRAM

4513-1026 For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities 4,130,748

SERVICES TO SURVIVORS OF HOMICIDE VICTIMS

4513-1098 For the provision of statewide support services for survivors of homicide victims, including outreach services, burial assistance, grief counseling and other support services; provided, that funds shall be expended as grants in the aggregate amount of \$150,000 to the Louis D. Brown Peace Institute, a community-based support organization dedicated to serving families and communities impacted by violence 200,000

HEALTH PROMOTION AND DISEASE PREVENTION

4513-1111 For the promotion of health and disease prevention 3,599,010

DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT

4513-1130 For domestic violence and sexual assault treatment and prevention programs; provided, that shelter costs for homeless individuals and families, or people at risk of homelessness, may be expended from this item 30,647,153

HEALTHY RELATIONSHIPS GRANT PROGRAM

4513-1131 For a competitive grant program in public schools from grade 5 to grade 12, inclusive, that shall promote healthy relationships and address teen dating violence; provided, that the department of elementary and secondary education shall develop a 3-year grant program for 10 schools on anti-teen dating violence programming to be implemented for the 2017 school year; provided further, that the grant program shall be for schools in which the majority of students are eligible for free or reduced lunches; and provided further, that at least one grantee shall be a school located in a municipality with a population less than or equal to 25,000 150,000

STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES

4516-1000 For the administration of state laboratory and communicable disease control services 12,282,647

MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT

4516-1010 For state matching funds required by the federal Pandemic and All-Hazards Preparedness Act 1,522,254

TEENAGE PREGNANCY PREVENTION SERVICES

4530-9000 For teenage pregnancy prevention services 2,575,922

UNIVERSAL IMMUNIZATION PROGRAM

4580-1000 For the operation of the universal immunization program; provided, that all costs related to childhood vaccines shall be paid for through the Vaccine 2,257,799

Purchase Trust Fund established under section 24N of chapter 111 of the General Laws

SCHOOL-BASED HEALTH PROGRAMS

4590-0250 For school health services and school-based health centers in schools 11,932,830

SMOKING PREVENTION AND CESSATION PROGRAMS

4590-0300 For smoking prevention and cessation programs 3,866,096

PUBLIC HEALTH HOSPITALS

4590-0915 For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals 157,667,055

MUNICIPAL NALOXONE BULK PURCHASE PROGRAM

4590-0930 For the administration of the Municipal Naloxone Bulk Purchase program pursuant to section 2RRRR of chapter 29 of the General Laws 100,001

PEDIATRIC PALLIATIVE CARE

4590-1503 For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws 1,804,577

VIOLENCE PREVENTION GRANTS

4590-1506 For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program 1,337,124

YOUTH AT-RISK MATCHING GRANTS

4590-1507 For matching grants to the Massachusetts Alliance of Boys & Girls Clubs, the Alliance of Massachusetts YMCAs and YWCA organizations, nonprofit community centers and youth development programs 3,950,000

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<i>Federal Grant Spending</i>		282,803,245
PREVENTIVE HEALTH AND HEALTH SERVICES BLOCK GRANT		
4500-1001	For the purposes of a federally funded grant entitled, Preventive Health and Health Services Block Grant	4,352,084
MASSACHUSETTS SEXUAL ASSAULT SERVICE PROGRAM		
4500-1054	For the purposes of a federally funded grant entitled, Massachusetts Sexual Assault Service Program	378,331
MASS RAPE PREVENTION AND EDUCATION PROGRAM		
4500-1056	For the purposes of a federally funded grant entitled, Mass Rape Prevention and Education Program	655,819
STATE LOAN REPAYMENT PROGRAM		
4500-1069	For the purposes of a federally funded grant entitled, State Loan Repayment Program	550,000
OMH STATE PARTNERSHIP INITIATIVE PROPOSAL ORAL HEALTH EQUITY		
4500-1070	For the purposes of a federally funded grant entitled, OMH State Partnership Initiative Proposal Oral Health Equity	150,000
MATERNAL AND CHILD HEALTH SERVICES		
4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services	11,207,259
COOPERATIVE HEALTH STATISTICS SYSTEM		
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	990,780
STATE OFFICE OF RURAL HEALTH		
4510-0117	For the purposes of a federally funded grant entitled, State Office of Rural Health	171,598
RURAL HOSPITAL FLEXIBILITY PROGRAM		
4510-0120	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	312,013
ORAL HEALTH WORKFORCE ACTIVITIES		
4510-0223	For the purposes of a federally funded grant entitled, Oral Health Workforce Activities	500,000
SMALL RURAL HOSPITAL IMPROVEMENT GRANT PROGRAM		
4510-0224	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant Program	76,768

MEDICARE AND MEDICAID SURVEY AND CERTIFICATION

4510-0401	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	8,886,157
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HOSPITAL PREPAREDNESS PROGRAMS

4510-0404	For the purposes of a federally funded grant entitled, Hospital Preparedness Programs	4,265,653
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CLINICAL LABORATORY IMPROVEMENT AMENDMENT

4510-0501	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment	320,000
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NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS

4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	5,000
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DRUG CONTROL PROGRAM WITHIN DPH

4510-0617	For the purposes of a federally funded grant entitled, Drug Control Program Within DPH	50,000
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FDA INSPECTION OF FOOD ESTABLISHMENTS

4510-0619	For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments	603,335
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FOOD PROTECTION RAPID RESPONSE INFRASTRUCTURE ENHANCEMENT

4510-0637	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	300,000
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HAROLD ROGERS PRESCRIPTION DRUG MONITORING PROGRAM

4510-0643	For the purposes of a federally funded grant entitled, Harold Rogers Prescription Drug Monitoring Program	25,000
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SEXUAL ASSAULT FORENSIC EXAMINATION TELEMEDICINE CENTER

4510-0812	For the purposes of a federally funded grant entitled, Sexual Assault Forensic Examination Telemedicine Center	1,540,000
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MAMMOGRAPHY QUALITY STANDARDS ACT

4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act	258,518
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INDOOR RADON DEVELOPMENT PROGRAM

4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	169,632
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BEACH MONITORING

4510-9053 For the purposes of a federally funded grant entitled, Beach Monitoring 282,930

REDUCE ENVIRONMENTAL EXPOSURE

4510-9065 For the purposes of a federally funded grant entitled, Reduce Environmental Exposure 433,906

DEVELOPMENT & IMPLEMENTATION OF REPLICABLE ENHANCEMENT

4510-9066 For the purposes of a federally funded grant entitled, Development and Implementation of Enhance MFRPS Capacity Environmental Sampling 300,000

DEVELOPMENT AND IMPLEMENTATION OF BRACE IN MASS

4510-9067 For the purposes of a federally funded grant entitled, Development and Implementation of Brace in Mass 250,502

MAINTENANCE AND ENHANCEMENT OF THE STATE AND NAT'L ENVIRONMENT

4510-9068 For the purposes of a federally funded grant entitled, Maintenance and Enhancement of the State and National Environment 1,116,505

MASS CHILDHOOD LEAD POISONING PREVENTION PROGRAM

4510-9069 For the purposes of a federally funded grant entitled, Mass Childhood Lead Poisoning Prevention Program 421,842

SEXUALLY TRANSMITTED DISEASE CONTROL

4512-0100 For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control 1,675,142

MASS APPLICATIONS FOR STD SURVEILLANCE PARTS A AND B

4512-0108 For the purposes of a federally funded grant entitled, Massachusetts Applications for STD Surveillance, Parts A and B 711,042

IMMUNIZATION AND VACCINES FOR CHILDREN

4512-0150 For the purposes of a federally funded grant entitled, Immunization and Vaccines for Children 7,000,000

EPIDEMIOLOGY AND LABORATORY FOR INFECTIOUS DISEASE

4512-0186 For the purposes of a federally funded grant entitled, Epidemiology and Laboratory for Infectious Disease 1,668,276

BUILD ENHANCE EPIDEMIOLOGY LAB HEALTH

4512-0195 For the purposes of a federally funded grant entitled, Build Enhance Epidemiology Lab Health 1,456,577

SUPPLEMENTAL FUNDING ELC EBOLA

4512-0196	For the purposes of a federally funded grant entitled, Epidemiology and Laboratory Capacity - Ebola Supplemental	922,433
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SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT

4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	47,160,685
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DRUG COURT DISCRETIONARY GRANT

4512-9075	For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant	443,000
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STATE PREVENTION FRAMEWORK GRANT

4512-9076	For the purposes of a federally funded grant entitled, State Prevention Framework Grant	483,945
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STATE ADOLESCENT TREATMENT ENHANCEMENT AND DISSEMINATION

4512-9078	For the purposes of a federally funded grant entitled, State Adolescent Treatment Enhancement and Dissemination	408,963
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MISSION FORWARD

4512-9079	For the purposes of a federally funded grant entitled, Mission Forward	357,781
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COOPERATIVE AGREEMENT TO BENEFIT HOMELESS INDIVIDUALS

4512-9080	For the purposes of a federally funded grant entitled, Cooperative Agreement to Benefit Homeless Individuals	241,584
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MASS FAMILY RECOVERY PROJECT SOUTHEAST

4512-9082	For the purposes of a federally funded grant entitled, Mass Family Recovery Project Southeast	804,122
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MCH RESEARCH

4512-9083	For the purposes of a federally funded grant entitled, MCH Research	48,621
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MASS ATR-IV BUILDING UPON AND SUSTAINING SUCCESS BUSS

4512-9084	For the purposes of a federally funded grant entitled, Mass ATR-IV Building Upon and Sustaining Success BUSS	2,622,222
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STRATEGIC PREVENTION FRAMEWORK

4512-9085	For the purposes of a federally funded grant entitled, Strategic Prevention Framework	1,648,187
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THE MOMS DO CARE PROJECT

4512-9086	For the purposes of a federally funded grant entitled, The Moms Do Care Project	1,000,000
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MA STATE YOUTH TREATMENT IMPLEMENTATION PROJECT

4512-9087	For the purposes of a federally funded grant entitled, MA State Youth Treatment Implementation Project	800,000
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MISSION HOUSED ENHANCEMENT

4512-9088	For the purposes of a federally funded grant entitled, Mission Housed Enhancement	298,420
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UNIFORM ALCOHOL AND DRUG ABUSE DATA

4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data	164,226
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HOUSING OPPORTUNITIES FOR PEOPLE WITH AIDS PROGRAM

4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities for People with AIDS Program	197,288
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MASS IMPLEMENTATION OF ESSENTIALS FOR CHILDHOOD

4513-1226	For the purposes of a federally funded grant entitled, Mass Implementation of Essentials for Childhood	171,799
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NUTRITIONAL STATUS OF WOMEN, INFANTS AND CHILDREN

4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants and Children	87,946,340
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INTEGRATED COMMUNITY SYSTEMS FOR CSHCN

4513-9010	For the purpose of a federally funded grant entitled, Integrated Community Systems for Children with Special Health Care Needs	300,000
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INFANTS AND TODDLERS WITH DISABILITIES

4513-9021	For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities	7,692,844
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STATE SYSTEMS DEVELOPMENT INITIATIVE FOR MA

4513-9031	For the purposes of a federally funded grant entitled, State Systems Development Initiative for MA	98,785
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RYAN WHITE CARE ACT

4513-9037	For the purposes of a federally funded grant entitled, Ryan White Care Act	19,249,190
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SYSTEMS LINKAGES AND ACCESS TO CARE FOR POPULATION HIV

4513-9042	For the purposes of a federally funded grant entitled, Systems Linkages and Access to Care for Population HIV	99,492
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MASS IMPACT

4513-9043	For the purposes of a federally funded grant entitled, Mass IMPACT	644,375
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MASSREACH EVALUATE EFFECTIVENESS NOVEL PUBLIC HEALTH DELIVERY

4513-9044 For the purposes of a federally funded grant entitled, MassREACH 515,432

HIV/AIDS SURVEILLANCE

4513-9045 For the purposes of a federally funded grant entitled, HIV/AIDS Surveillance 1,177,587

COMPREHENSIVE HIV PREVENTION PROJECT FOR HEALTH DEPARTMENTS

4513-9047 For the purposes of a federally funded grant entitled, Comprehensive HIV Prevention Project for Health Departments 5,555,536

MASS HIV/AIDS NATIONAL BEHAVIORAL SURVEILLANCE

4513-9048 For the purposes of a federally funded grant entitled, Mass HIV/AIDS National Behavioral Surveillance 377,008

RURAL DOMESTIC VIOLENCE AND CHILD VICTIMIZATION PROJECT

4513-9051 For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project 368,121

EMERGENCY MEDICAL SERVICES FOR CHILDREN

4513-9070 For the purposes of a federally funded grant entitled, Emergency Medical Services for Children 130,000

MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING

4513-9098 For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting - Affordable Care Act 2,073,891

MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM

4513-9103 For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting Program 2,000,000

UNIVERSAL NEWBORN HEARING SCREENING

4513-9104 For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening 250,000

MASS COMPREHENSIVE ASTHMA CONTROL PROGRAM

4513-9106 For the purposes of a federally funded grant entitled, Mass Comprehensive Asthma Control Program 650,000

MASS CENTER FOR BIRTH DEFECTS RESEARCH AND PREVENTION

4513-9107 For the purposes of a federally funded grant entitled, Mass Center for Birth Defects Research and Prevention 1,050,000

MASS PERINATAL QUALITY COLLABORATIVE

4513-9109 For the purposes of a federally funded grant entitled, Mass Perinatal Quality Collaborative 200,000

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B EXISTING PRAMS PREGNANCY RISK ASSESSMENT

4513-9110	For the purposes of a federally funded grant entitled, B Existing PRAMS Pregnancy Risk Assessment	175,000
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CISS SECCS PLANNING

4513-9111	For the purposes of a federally funded grant entitled, CISS SECCS Planning	140,000
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MA EHDI PROJECT

4513-9112	For the purposes of a federally funded grant entitled, MA EHDI Project	156,370
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RYAN WHITE TITLE IV PROGRAM

4513-9127	For the purposes of a federally funded grant entitled, Ryan White Title IV Program	574,133
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MASS LAUNCH EXPANSION

4513-9193	For the purposes of a federally funded grant entitled, Mass Launch Expansion	380,000
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FY2015 WIC SPECIAL PROJECT GRANTS

4514-1013	For the purposes of a federally funded grant entitled, FY2015 WIC Special Project Grants	148,797
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WIC REGIONAL INFRASTRUCTURE

4514-1014	For the purposes of a federally funded grant entitled, WIC Regional Infrastructure	10,125
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TUBERCULOSIS ELIMINATION AND LAB CONTROL COOP AGREEMENT

4515-0116	For the purposes of a federally funded grant entitled, Tuberculosis Elimination and Lab Control Coop Agreement	1,873,111
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STRENGTHENING SURVEILLANCE FOR DISEASE AMONG NEW IMMIGRANTS

4515-0209	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease Among New Immigrants	84,918
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THE SYLVIE RATELLE PREVENTION TRAINING CENTER

4515-0210	For the purposes of a federally funded grant entitled, the Sylvie Ratelle Prevention Training Center	350,000
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SURVEILLANCE FOR DISEASES AMONG IMMIGRANTS AND REFUGEES

4515-0212	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Diseases Among Newly Arrived Immigrants and Refugees	100,000
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IMMUNIZATION ENHANCEMENT AND INFORMATION SYSTEM

4515-1120	For the purposes of a federally funded grant entitled, Immunization Enhancement and Information System	99,622
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VIRAL HEPATITIS PREVENTION SURVEILLANCE

4515-1125	For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance	709,893
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EXPANSION OPERATIONALIZATION MA DPH SYNDROMIC SURVEILLANCE

4515-1126	For the purposes of a federally funded grant entitled, Expansion and Operationalization of Syndromic Surveillance	206,157
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UTILIZATION OF IMMUNIZATION INFORMATION SYSTEMS

4515-1127	For the purposes of a federally funded grant entitled, Utilization of Immunization Information Systems for Assessment, Feedback, Incentives and Exchange Assessments	100,000
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PUBLIC HEALTH EMERGENCY PREPAREDNESS AND RESPONSE

4516-1021	For the purposes of a federally funded grant entitled, Public Health Emergency Preparedness and Response	13,458,412
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EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES

4516-1024	For the purposes of a federally funded grant entitled, Ebola Preparedness and Response Activities	1,825,000
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MASS EXPANDED BIOMONITORING PROGRAM

4516-1035	For the purposes of a federally funded grant entitled, Expanded Biomonitoring Program	817,818
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ACCREDITATION FOR STATE FOOD TESTING LABORATORIES

4516-1036	For the purposes of a federally funded grant entitled, Accreditation for State Food Testing Laboratories	300,000
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TECHNOLOGY DATA AND MASSACHUSETTS BIRTH AND INFANT DEATH FILE

4518-0505	For the purposes of a federally funded grant entitled, Technology Data and Massachusetts Birth and Infant Death File	88,192
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MAXIMIZING USE OF MASS WORKERS COMPENSATION DATA

4518-0519	For the purposes of a federally funded grant entitled, Maximizing Use of Mass Workers Compensation Data	200,000
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EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

4518-0535	For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance	695,000
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PROCUREMENT OF INFORMATION FOR THE NATIONAL DEATH INDEX

4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	95,000
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MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION

4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	176,000
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BIRTH RECORDS FOR THE SOCIAL SECURITY ADMINISTRATION

4518-1003	For the purposes of a federally funded grant entitled, Birth Records for the Social Security Administration	295,000
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CENSUS OF FATAL OCCUPATIONAL INJURIES

4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	54,105
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MA YOUTH SUICIDE PREVENTION PROJECT

4518-9039	For the purposes of a federally funded grant entitled, MA Youth Suicide Prevention Project	736,000
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MASSACHUSETTS CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT

4518-9044	For the purposes of a federally funded grant entitled, Massachusetts Citizen Verification for Federal Employment	8,000
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BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

4518-9052	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	270,103
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PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010	1,404,514
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FEDERAL DRUG ADMINISTRATION TOBACCO 2011

4570-1534	For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011	982,082
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CHILDHOOD OBESITY

4570-1539	For the purposes of a federally funded grant entitled, Childhood Obesity	26,000
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SUPPORT FOR PREGNANT PARENTING TEEN

4570-1541	For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen	1,500,000
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ENSURING QUITLINE CAPACITY

4570-1545	For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity	313,460
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PAUL COVERDELL NATIONAL ACUTE STROKE PREVENTION

4570-1548	For the purposes of a federally funded grant entitled, Paul Coverdell National Acute Stroke Program	750,000
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IMPROVING THE HEALTH OF PEOPLE WITH DISABILITIES

4570-1550	For the purposes of a federally funded grant entitled, Improving the Health of People With Disabilities	300,000
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MA CANCER PREVENTION AND CONTROL PROGRAM

4570-1551	For the purposes of a federally funded grant entitled, MA Cancer Prevention and Control Program	3,884,998
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MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1552	For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease	1,126,744
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MASS STATE HEALTH PREVENTION CHRONIC DISEASE

4570-1553	For the purposes of a federally funded grant entitled, Mass State Health Prevention Chronic Disease	1,257,044
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FY14 FAMILY PLANNING SERVICES FOA

4570-1554	For the purposes of a federally funded grant entitled, Title X Family Planning Services	1,326,000
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CORE VIOLENCE AND INJURY PREVENTION PROGRAM CORE VIPP

4570-1556	For the purposes of a federally funded grant entitled, Core Violence and Injury Prevention	427,388
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MA ORGANIZED APPROACHES TO INCREASE COLORECTAL CANCER SCREEN

4570-1557	For the purposes of a federally funded grant entitled, MA Organized Approaches to Increase Colorectal Cancer Screening	630,699
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MA HEALTH IMPACT ASSESSMENT TO FOSTER HEALTHY COMMUNITY

4570-1558	For the purposes of a federally funded grant entitled, MA Health Impact Assessment to Foster Healthy Community	145,000
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MASS STATE AND LOCAL PUBLIC HEALTH ACTIONS TO PREVENT OBESITY

4570-1559	For the purposes of a federally funded grant entitled, MA State and Local Public Health Actions to Prevent Obesity	3,520,000
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TOBACCO CONTROL PROGRAM

4570-1560	For the purposes of a federally funded grant entitled, Tobacco Control Program	1,846,014
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Intragovernmental Service Fund

51,815,393

CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	<p>For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2016; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, Plymouth, Middlesex, Berkshire, Norfolk, and Barnstable and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agencies currently not being serviced by SOPS: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agencies within the current fiscal year: the sheriff's departments of Worcester and Suffolk; provided further, that SOPS shall validate previously-submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2017; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis, and improve the quality of clinical services</p> <p>Intragovernmental Service Fund ... 100%</p>	47,865,393
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CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901	<p>For the costs of medical services provided at department of public health hospitals and charged to other state agencies</p> <p>Intragovernmental Service Fund ... 100%</p>	150,000
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CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	<p>For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those costs shall be charged to items 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, 8910-8800 and 8910-0619</p> <p>Intragovernmental Service Fund ... 100%</p>	3,800,000
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Retained Revenue

96,260,849

FOOD PROTECTION PROGRAM RETAINED REVENUE

4510-0020	<p>For the department of public health, which may expend not more than \$149,414 in revenues collected from fees charged by the food protection program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system</p>	149,414
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SEAL DENTAL PROGRAM RETAINED REVENUE

4510-0025	For the department of public health, which may expend not more than \$891,286 from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures for a school-based sealant program, known as the SEAL Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	891,286
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PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR

4510-0040	For the department of public health, which may expend not more than \$273,061 from fees assessed under chapter 111N of the General Laws for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	273,061
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NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE

4510-0615	For the department of public health, which may expend not more than \$1,663,992 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission, and from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,663,992
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PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR

4510-0616	For the department of public health, which may expend not more than \$1,029,680 for a prescription drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists, and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,029,680
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DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712	For the department of public health, which may expend not more than \$2,128,303 in revenues collected from the licensure of health facilities and individuals applying for emergency medical technician licensure, and	2,128,303
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recertification for program costs of the division of health care quality and improvement; and provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system

BOARD OF REGISTRATION IN MEDICINE RR

4510-0724	For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,503 from new revenues associated with increased license and renewal fees	300,503
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HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106	For the department of public health, which may expend not more than \$7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal health resources and services administration and the office of pharmacy affairs, for activities eligible for the Ryan White Care Act, with priority given to the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program; provided, that any excess rebate revenue collected beyond the ceiling of this appropriation will be deposited in the general fund; provider further, that services in an amount equivalent to the amount deposited in the general fund be funded through the 4512-0103 appropriation; and provided further, that these services must include activities that would be eligible for coverage through the Ryan White Care Act	7,500,000
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COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225	For the department of public health, which may expend not more than \$1,500,000 for a compulsive behavior treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,500,000
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WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4513-1012	For the department of public health, which may expend not more than \$25,600,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	25,600,000
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BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263	For the department of public health, which may expend not more than \$1,134,733 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,134,733
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STI BILLING RETAINED REVENUE

4516-1005	For the department of public health, which may expend not more than \$650,000 generated by fees collected from providers or insurers for sexually-transmitted infections testing performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	650,000
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STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022	For the department of public health, which may expend not more than \$277,917 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	277,917
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VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA

4518-0200	For the department of public health, which may expend not more than \$615,693 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry, and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	615,693
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WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED

4590-0912	For the department of public health, which may expend not more than \$22,378,225 from reimbursements collected for Western Massachusetts	22,378,225
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hospital services for the operation of the Western Massachusetts hospital; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913	For the department of public health, which may expend not more than \$507,937 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate as reported in the state accounting system	507,937
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SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RR

4590-0917	For the department of public health, which may expend not more than \$4,552,181 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	4,552,181
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SOPS DEPARTMENT OF CORRECTION RETAINED REVENUE

4590-0918	For the state office of pharmacy services, which may expend not more than \$19,665,858 from revenues collected from vendors providing health care services to the department of correction; provided, that for the purpose of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	19,665,858
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TEWKSBURY HOSPITAL RR

4590-0924	For the department of public health, which may expend not more than \$1,852,320 from reimbursements collected by Tewksbury hospital based on a revenue enhancement project to obtain Medicaid coverage for patients whose	1,852,320
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services are not currently being reimbursed; provided, that for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system

TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE

4590-2001	For the department of public health, which may expend not more than \$3,589,745 of payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,589,745
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<i>Trust Spending</i>	142,580,866
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DOCKSIDE TESTING TRUST FUND

4500-0031		125,804
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ORTHO-MCNEIL JANSSEN EXPENDABLE TRUST

4510-0035		835,000
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SUBSTANCE ABUSE SERVICES FUND

4510-0226		10,874,480
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RADIATION CONTROL TRUST

4510-0622		565,764
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LOGAN AIRPORT HEALTH STUDY TRUST FUND

4510-0624		135,000
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LEAD PAINT EDUCATION AND TRAINING TRUST

4510-0635		2,303,328
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CIVIL MONETARY PENALTIES TRUST

4510-0714		500,000
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HEALTH BOARDS PROFESSIONAL LICENSURE TRUST

4510-0727		10,686,525
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BOARD OF REGISTRATION IN MEDICINE TRUST

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4510-0729		9,759,157
VACCINE PURCHASE TRUST FUND		
4510-1016		83,294,580
ORGAN TISSUE DONOR REGISTRATION		
4510-6837		200,000
MASSACHUSETTS AIDS TRUST		
4512-0105		93,668
PREVENTION AND WELLNESS TRUST FUND		
4513-1224		19,952,182
PELL DATA SYSTEM AND RESEARCH TRUST		
4513-9095		85,751
CATASTROPHIC ILLNESS IN CHILDREN RELIEF TRUST		
4514-0100		2,801,197
SPINAL CORD INJURY TRUST		
4514-0200		22,000
NEWBORN SCREENING TRUST		
4518-9035		346,430

Department of Mental Health

<i>Budgetary Direct Appropriations</i>		760,413,511
DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS		
5011-0100	For the operation of the department of mental health	27,433,275
CHILD AND ADOLESCENT MENTAL HEALTH SERVICES		
5042-5000	For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in this item to other departments within the executive office of health and human services	88,085,618

ADULT MENTAL HEALTH AND SUPPORT SERVICES

5046-0000	For adult mental health and support services; provided, that \$1,000,000 shall be expended for adult community-based mental health services and supports in the southeast region; and provided further, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities General Fund ... 98.95% Community First Trust Fund ... 1.05%	382,654,252
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STATEWIDE HOMELESSNESS SUPPORT SERVICES

5046-2000	For homelessness services	22,942,401
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EMERGENCY SERVICES AND MENTAL HEALTH CARE

5047-0001	For emergency service programs, community and facility services	24,351,834
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FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

5055-0000	For forensic services provided by the department	9,147,473
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INPATIENT FACILITIES AND COMMUNITY BASED MENTAL HEALTH

5095-0015	For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities	205,798,658
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Federal Grant Spending	5,139,499
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PROJECT FOR ASSISTANCE IN TRANSITION FROM HOMELESSNESS

5012-9122	For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,300,000
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TRANSITION AGE YOUTH AND YOUNG ADULT CARE

5012-9162	For the purposes of a federally funded grant entitled, Transition Age Youth and Young Adult Care	991,719
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MISSION INTEGRATED RE-ENTRY AND PEER SUPPORT

5012-9170	For the purposes of a federally funded grant entitled, Mission Integrated Re-Entry and Peer Support	261,389
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NITT HEALTHY TRANSITIONS

5012-9171	For the purposes of a federally funded grant entitled, NITT Healthy Transitions	1,000,000
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COURT RELATED ENHANCED SERVICES FOR TREATMENT

5012-9172	For the purposes of a federally funded grant entitled, Court Related Enhanced Services for Treatment	348,142
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PRIMARY AND BEHAVIORAL HEALTH CARE INTEGRATION

5012-9173	For the purposes of a federally funded grant entitled, Primary and Behavioral Health Care Integration	400,000
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SECOND CHANCE ACT REENTRY INITIATIVE MISSION-WI-RAPS

5012-9174	For the purposes of a federally funded grant entitled, Second Chance Act Reentry Initiative Mission-WI-RAPS	300,000
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PLANNING FOR CERTIFIED COMMUNITY BEHAVIORAL HEALTH CLINICS

5012-9175	For the purposes of a federally funded grant entitled, Planning for Certified Community Behavioral Health Clinics	338,547
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SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	199,702
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Retained Revenue		625,000
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CHOICE PROGRAM RETAINED REVENUE

5046-4000	For the department of mental health, which may expend not more than \$125,000 in revenue collected from occupancy fees charged to the tenants in the creative housing option in community environments, the CHOICE program, authorized by chapter 167 of the acts of 1987; provided, that all fees collected under that program shall be expended for the routine maintenance and repair of facilities in the CHOICE program	125,000
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OCCUPANCY FEES RETAINED REVENUE

5095-1016	For the department of mental health, which may expend not more than \$500,000 in revenue collected from occupancy fees charged to the tenants of the state hospitals; provided, that all fees collected shall be expended to support the costs to sustain operations of the state hospital facilities; and provided further, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	500,000
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Trust Spending		20,684,028
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MENTAL HEALTH INFORMATION SYSTEM TRUST

5011-2001		4,223,560
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DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE

5011-6015		68,681
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MMHC FACILITY RESERVE FUND TRUST		
5095-2690		300,000
SOLOMON MENTAL HEALTH CENTER TRUST		
5311-9101		427,370
CAPE COD AND ISLANDS MENTAL HEALTH AND RETARDATION CENTER		
5535-2689		3,546,736
BROCKTON MULTI-SERVICE CENTER TRUST		
5540-2689		2,368,292
DR JOHN C CORRIGAN, JR MENTAL HEALTH CENTER TRUST		
5541-2689		3,488,911
RESEARCH AND TRAINING TRUST		
5542-2689		25,161
MASSACHUSETTS MENTAL HEALTH CENTER TRUST		
5651-2689		1,300,146
DR SOLOMON CARTER FULLER MENTAL HEALTH CENTER TRUST		
5652-2689		3,718,882
LINDEMANN MENTAL HEALTH CENTER TRUST		
5653-2689		605,866
QUINCY MENTAL HEALTH CENTER TRUST		
5851-2689		610,423

Office for Refugees and Immigrants

Budgetary Direct Appropriations **400,000**

LOW-INCOME CITIZENSHIP PROGRAM		
4003-0122	For a citizenship for new Americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; provided, that persons who would qualify for benefits under chapter 118A of the General Laws but for their status as legal non-citizens shall be given highest priority for services; provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if these persons become citizens, shall be given priority for services; and	400,000

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provided further, that funds may be expended for the programmatic and administrative support of the agency's refugee and immigrant services

Federal Grant Spending		19,772,969
REFUGEE HEALTH PROMOTION		
4003-0816	For the purposes of a federally funded grant entitled, Refugee Health Promotion	120,000
PEER AWARD		
4003-0822	For the purposes of a federally funded grant entitled, Peer Award	97,200
REFUGEE CASH AND MEDICAL ASSISTANCE		
4003-0826	For the purposes of a federally funded grant entitled, Refugee Cash and Medical Assistance	12,684,000
REFUGEE SCHOOL IMPACT		
4003-0834	For the purposes of a federally funded grant entitled, Refugee School Impact	402,700
WILSON FISH		
4003-0835	For the purposes of a federally funded grant entitled, Wilson Fish	3,814,588
REFUGEE TARGETED ASSISTANCE PROGRAM		
4003-0844	For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Program	844,603
MASS REFUGEE ENTERPRISE ACHIEVEMENT PROGRAM		
4003-0851	For the purposes of a federally funded grant entitled, Mass Refugee Enterprise Achievement Program	250,602
REFUGEE SOCIAL SERVICES PROGRAM		
4003-0855	For the purposes of a federally funded grant entitled, Refugee Social Services Program	1,373,052
EMPOWERING FAMILIES PROGRAM		
4003-0858	For the purposes of a federally funded grant entitled, Empowering Families Program	186,225
Trust Spending		250,000
OFFICE OF REFUGEES AND IMMIGRANTS TRUST FUND		
4003-0091		250,000

Department of Youth Services

Budgetary Direct Appropriations **176,606,629**

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010	For the administration of the department of youth services; provided, that the commissioner of youth services may transfer funds between items 4200-0100, 4200-0200, and 4200-0300 as necessary; provided further, that the commissioner may transfer up to 7 per cent of the amount appropriated in each item; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer	4,375,287
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NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100	For supervision, counseling and other community-based services provided to committed youths in non-residential care programs of the department	23,312,221
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RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200	For pretrial detention programs, including purchase-of-service and state-operated programs	27,133,139
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RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300	For secure facilities, including purchase-of-service and state-operated programs incidental to the operations of the facilities	116,373,492
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DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES

4200-0500	For enhanced salaries for teachers at the department of youth services	3,154,187
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DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM

4200-0600	For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program	2,258,302
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Federal Grant Spending **81,959**

SECOND CHANCE TREATMENT

4200-1602	For the purposes of a federally funded grant entitled, Second Chance Treatment	81,959
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Trust Spending **1,351,762**

ANNIE E. CASEY FOUNDATION GRANT

4202-0602 52,000

DEPARTMENT OF YOUTH SERVICES - SCHOOL LUNCH PROGRAM

4202-2112 920,000

DYS EXPENDABLE TRUST

4202-8001 379,762

Department of Transitional Assistance

Budgetary Direct Appropriations **672,163,919**

DEPT. OF TRANSITIONAL ASSISTANCE ADMINISTRATION & OPERATION

4400-1000 For the operation of the department of transitional assistance; provided, that after April 1, 2017, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between items, 4403-2000, 4405-2000, and 4408-1000; provided further, that the distribution of the funds to be transferred shall be included in an allocation plan, which the commissioner shall file with the house and senate committees on ways and means 15 days prior to a transfer; and provided further, that pursuant to approval by the executive office for administration and finance, the commissioner of the department of transitional assistance may transfer funds for identified deficiencies between this item and 4400-1100 66,298,663

FOOD STAMP PARTICIPATION RATE PROGRAMS

4400-1001 For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds shall be expended for a grant to Project Bread - The Walk for Hunger, Inc. 3,380,006

DOMESTIC VIOLENCE SPECIALISTS

4400-1025 For domestic violence specialists at local area offices 1,373,490

CASEWORKERS RESERVE

4400-1100 For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item 72,296,441

PATHWAYS TO SELF SUFFICIENCY

4400-1979 For the department of transitional assistance to administer, in consultation with the Commonwealth Corporation, an employment counseling and job training program and the pathways to self-sufficiency program respectively established under section 3B and section 3C of chapter 118 of the General Laws, and for the full employment program established under section 110 of chapter 5 of the acts of 1995 15,077,024

EMPLOYMENT SERVICES PROGRAM

4401-1000	For employment and training services for recipients of benefits provided under the transitional aid to families with dependent children program; provided, that funds from this item may be expended on former recipients of the program for up to 1 year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that the department may expend this item on such services for the non-custodial parents of dependent children receiving transitional aid to families with dependent children program	12,413,060
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TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

4403-2000	For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2016 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of said section 110 of said chapter 5; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance of \$200 shall be provided to each child eligible under these programs in September 2016; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2016; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further,	181,244,244
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that the department may review and revise its disability standards to reflect current medical and vocational criteria

SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007	For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families	1,200,000
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TRANSPORTATION BENEFITS FOR SNAP WORK PROGRAM PARTICIPANTS

4403-2008	For transportation benefits for Supplemental Nutrition Assistance Program recipients who are participating in the SNAP work program	2,600,000
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TEEN STRUCTURED SETTINGS PROGRAM

4403-2119	For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	10,029,832
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STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000	For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants to recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item	227,080,186
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EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000	For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law; provided further, that benefits shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to	79,170,972
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support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission and to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item

	<i>Federal Grant Spending</i>	9,110,329
	SNAP VIRTUAL GATEWAY MODERNIZATION GRANT	
4400-3062	For the purposes of a federally funded grant entitled, SNAP Virtual Gateway Modernization Grant	150,000
	FARMERS MARKET ACCESS TO SUPPLEMENTAL NUTRITIONAL ASSISTANCE	
4400-3063	For the purposes of a federally funded grant entitled, Farmers Market Access to Supplemental Nutritional Assistance	30,330
	SNAP NUTRITION EDUCATION AND OBESITY PREVENTION	
4400-3064	For the purposes of a federally funded grant entitled, SNAP Nutrition Education and Obesity Prevention	5,000,000
	TRAINING FOR FOOD STAMP ABLE-BODIED ADULTS WITHOUT DEPENDENTS	
4400-3066	For the purposes of a federally funded grant entitled, Training for Food Stamp Able-Bodied Adults Without Dependents	1,650,000
	SUPPLEMENTAL NUTRITIONAL ASSISTANCE EMPLOYMENT AND TRAINING	
4400-3067	For the purposes of a federally funded grant entitled, Supplemental Nutritional Assistance Employment and Training	1,600,000

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FOOD INSECURITY NUTRITION INCENTIVE GRANT PROGRAM

4400-3081	For the purposes of a federally funded grant program entitled, Food Insecurity Nutrition Incentive Grant Program	680,000
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Department of Children and Families

<i>Budgetary Direct Appropriations</i>		933,725,822
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COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN

0950-0030	For the commission on the status of grandparents raising grandchildren	80,000
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CLINICAL SUPPORT SERVICES AND OPERATIONS

4800-0015	For central, regional and area office clinical support services, operations and administration; provided, that the associated expenses of employees whose AA and DD object class costs are paid from item 4800-1100 shall be paid from this item; provided further, that the commissioner of the department of children and families may transfer funds between items 4800-0030, 4800-0038, 4800-0040, and 4800-0041 as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days prior to any such transfer; provided further, that not more than 5 per cent of any item shall be transferred in fiscal year 2017; provided further, that the commissioner may transfer funds from line item 4800-1100 into line item 4800-0015 for the purpose of maintaining appropriate staffing ratios; provided further, that the commissioner shall notify the house and senate committees on ways and means 15 days in advance of any such transfer; and provided further, that not more than 2 per cent of funds from line item 4800-1100 shall be transferred in fiscal year 2017	95,214,734
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FOSTER CARE REVIEW

4800-0025	For foster care review services	4,089,044
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DCF LOCAL AND REGIONAL MANAGEMENT OF SERVICES

4800-0030	For the continuation of local and regional coordination and management of services; provided, that flex services may be funded from this item	6,000,000
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SEXUAL ABUSE INTERVENTION NETWORK

4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys	698,740
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SERVICES FOR CHILDREN AND FAMILIES

4800-0038	For services to children and families including but not limited to permanency, stabilization, shelter, placement and congregate care; provided, that services for people at risk of domestic violence, including payroll costs, and for the operation of the New Chardon Street homeless shelter be eligible for this item; and provided further, that the department may contract with provider agencies for the coordination and management of services, including flex services	282,777,853
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FAMILY SUPPORT AND STABILIZATION

4800-0040 For family preservation and unification services 46,992,955

CONGREGATE CARE SERVICES

4800-0041 For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings 263,926,536

PLACEMENT SERVICES FOR JUVENILE OFFENDERS

4800-0151 For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 18 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime 504,388

DCF FAMILY RESOURCE CENTERS

4800-0200 For the operation, support, and maintenance of the network of family resource centers 9,978,898

SOCIAL WORKERS FOR CASE MANAGEMENT

4800-1100 For the salaries and benefits of the department's social workers 223,462,675

Federal Grant Spending 15,058,435

CHILDREN'S JUSTICE ACT

4800-0006 For the purpose of a federally funded grant entitled, Children's Justice Act 315,621

FAMILY VIOLENCE PREVENTION AND SERVICES

4800-0007 For the purposes of a federally funded grant entitled, Family Violence Prevention and Services 1,913,681

INDEPENDENT LIVING PROGRAM - TITLE IV-E

4800-0009 For the purposes of a federally funded grant entitled, Independent Living Program - Title IV-E 2,799,692

PROMOTING SAFE AND STABLE FAMILIES PROGRAM TITLE IV-B SUBPART 2

4800-0013 For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families Program Title IV-B Subpart 2 4,830,148

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EDUCATIONAL AND TRAINING VOUCHER

4800-0084	For the purposes of a federally funded grant entitled, Educational and Training Voucher	904,665
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ADOPTION INCENTIVES PAYMENTS

4800-0089	For the purposes of a federally funded grant entitled, Adoption Incentives Payments	6,874
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CHILD WELFARE SERVICES - TITLE IV-B, SUBPART 1

4899-0001	For the purposes of a federally funded grant entitled, Child Welfare Services - Title IV-B, Subpart 1	3,710,022
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NATIONAL CENTER FOR CHILD ABUSE AND NEGLECT

4899-0021	For the purposes of a federally funded grant entitled, National Center for Child Abuse and Neglect	471,065
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MASSACHUSETTS CHILD TRAUMA PROJECT

4899-0024	For the purposes of a federally funded grant entitled, Massachusetts Child Trauma Project	106,667
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Retained Revenue		4,466,084
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ROCA RETAINED REVENUE FOR CITIES AND TOWNS

4800-0016	The department of children and families may expend for the operation of the transitional employment program an amount not to exceed \$2,000,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs	2,000,000
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CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE

4800-0091	For the department of children and families, which may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,466,084 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	2,466,084
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Trust Spending	53,366
PRIVATE SCHOLARSHIP DONATIONS	
4800-3110	23,366
CASEY FAMILY - CENTERED PRACTICE EXPENDABLE TRUST	
4899-8104	30,000

Massachusetts Commission for the Blind

Budgetary Direct Appropriations	22,068,810
ADMINISTRATION AND PROGRAM OPERATIONS	
4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits	1,368,933
COMMUNITY SERVICES FOR THE BLIND	
4110-1000 For the community services program	4,175,682
TURNING 22 PROGRAM AND SERVICES	
4110-2000 For the turning 22 program of the commission which includes deaf-blind extended supports	13,183,460
VOCATIONAL REHABILITATION FOR THE BLIND	
4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally reimbursed state employees	3,340,735
Federal Grant Spending	10,141,000
VOCATIONAL REHABILITATION SERVICES PROGRAM	
4110-3021 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Services Program	9,406,000
FEDERAL INDEPENDENT LIVING GRANT ADAPTIVE HOUSING	
4110-3025 For the purposes of a federally funded grant entitled, Federal Independent Living Grant - Adaptive Housing	50,000
INDEPENDENT LIVING SERVICES FOR OLDER BLIND INDIVIDUALS	
4110-3026 For the purposes of a federally funded grant entitled, Independent Living Services for Older Blind Individuals	650,000

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SUPPORTED EMPLOYMENT FOR INDIVIDUALS WITH DISABILITIES

4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for Individuals with Disabilities	35,000
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Trust Spending **339,000**

VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST

4110-3236		39,000
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EDUCATIONAL PURPOSES TRUST FUND

4110-6600		50,000
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VENDING FACILITY OPERATORS TRUST FUND

4110-6606		250,000
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Massachusetts Rehabilitation Commission

Budgetary Direct Appropriations **49,313,763**

INDEPENDENT LIVING CENTERS

4120-0200	For independent living centers	6,130,018
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MASSACHUSETTS REHABILITATION COMMISSION

4120-1000	For the operation of the commission	346,487
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VOCATIONAL REHABILITATION FOR THE DISABLED

4120-2000	For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health or life insurance or any other such indirect costs of federally-reimbursed state employees	10,260,724
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EMPLOYMENT ASSISTANCE

4120-3000	For employment assistance services	2,188,102
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INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED

4120-4000	For independent living assistance services for the multi-disabled	9,423,606
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ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED PERSONS

4120-4001	For the housing registry for the disabled	80,000
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TURNING 22 PROGRAM AND SERVICES

4120-4010	For the turning 22 program of the commission	672,538
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HOME CARE SERVICES FOR THE MULTI DISABLED

4120-5000	For home care services	4,313,482
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HEAD INJURY TREATMENT SERVICES

4120-6000	For head injury treatment services	15,898,808
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Federal Grant Spending**104,487,426**

BASIC VOCATIONAL REHABILITATION GRANT

4120-0020	For the purposes of a federally funded grant entitled, Basic Vocational Rehabilitation Grant	50,207,724
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SUPPORTED EMPLOYMENT SERVICES GRANT

4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Services Grant	349,735
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INFORMED MEMBERS PLANNING AND ASSESSING

4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing	176,000
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SOCIAL SECURITY ADMIN DISABILITY DETERMINATION PROGRAM

4120-0511	For the purposes of a federally funded grant entitled, Social Security Admin Disability Determination Program	53,095,988
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ELDER TBI YEAR 1

4120-0610	For the purposes of a federally funded grant entitled, Traumatic Brain Injury Implementation	326,001
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ASSISTIVE TECHNOLOGY GRANT

4120-0751	For the purposes of a federally funded grant entitled, State Grants for Assistive Technology	85,655
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INDEPENDENT LIVING PART B

4120-0759	For the purposes of a federally funded grant entitled, Independent Living Part B	246,323
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Trust Spending **13,243,683**

VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND

4120-0029 5,424,602

WORKFORCE COORDINATING GRANT TRUST ACCOUNT

4120-0030 14,000

HEAD INJURY TREATMENT SERVICES TRUST FUND

4120-6002 7,805,080

Massachusetts Commission for the Deaf and Hard of Hearing

Budgetary Direct Appropriations **5,411,403**

MASSACHUSETTS COMMISSION FOR THE DEAF AND HARD OF HEARING

4125-0100 For the operation of the Massachusetts commission for the deaf and hard of hearing 5,411,403

Intragovernmental Service Fund **250,000**

CHARGEBACK FOR INTERPRETER SERVICES

4125-0122 For the costs of interpreter services provided by commission staff; provided, that the costs of personnel may be charged to this item; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 250,000
Intragovernmental Service Fund ... 100%

Trust Spending **308,700**

INTERPRETER SERVICES REVOLVING FUND

4125-0104 308,700

Soldiers Home in Massachusetts

Budgetary Direct Appropriations **27,210,690**

SOLDIERS' HOME IN MASSACHUSETTS ADMINISTRATION AND OPERATIONS

4180-0100 For the maintenance and operation of the Soldiers' Home in Massachusetts located in the city of Chelsea 27,210,690

Retained Revenue **600,000**

LICENSE PLATE SALES RETAINED REVENUE

4180-1100 The Soldiers' Home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$600,000; provided, that 60 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 600,000

Trust Spending **20,000**

SOLDIERS' HOME TELECOMMUNICATION LEASE EXPENDABLE TRUST

4180-1101 20,000

Soldiers Home in Holyoke

Budgetary Direct Appropriations **22,592,998**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100 For the maintenance and operation of the Soldiers' Home in Holyoke 22,592,998

Retained Revenue **1,309,043**

HOLYOKE ANTENNA RETAINED REVENUE

4190-0101 For the Soldiers' Home in Holyoke which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas 5,000

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PHARMACY CO-PAYMENT FEE RETAINED REVENUE

4190-0102	The Soldiers' Home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the Soldiers' Home superintendent; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	110,000
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HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE

4190-0200	The Soldiers' Home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$50,000 from fees collected from veterans in its care	50,000
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HOLYOKE 12 BED RETAINED REVENUE

4190-0300	For the Soldiers' Home in Holyoke which may expend not more than \$744,043 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the Soldiers' Home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	744,043
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LICENSE PLATE SALES RETAINED REVENUE

4190-1100	The Soldiers' Home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$400,000; provided, that 40 per cent of all revenues generated under section 2 of chapter 90 of the General Laws through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	400,000
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Department of Developmental Services

<i>Budgetary Direct Appropriations</i>	1,820,027,382
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DDS SERVICE COORDINATION AND ADMINISTRATION

5911-1003	For the service coordination and administration of the department of developmental services	69,893,990
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TRANSPORTATION SERVICES

5911-2000	For transportation costs associated with community-based day and work programs; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	22,651,781
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COMMUNITY RESIDENTIAL SERVICES FOR DEVELOPMENTALLY DISABLED

5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as necessary, pursuant to an allocation plan, which shall detail, by object class, the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means 15 days before the transfer; and provided further, that not more than \$5,000,000 shall be transferred from this item in fiscal year 2017	1,110,427,449
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STATE OPERATED RESIDENTIAL SERVICES

5920-2010	For state-operated, community-based, residential services for adults, including community-based health services	218,453,948
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COMMUNITY DAY AND WORK PROGRAMS

5920-2025	For community-based day and work programs and associated transportation costs for adults; provided, that the department shall provide transportation on the basis of priority of need as determined by the department	192,196,335
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COMMUNITY BASED EMPLOYMENT

5920-2026	For the support of individuals with disabilities transitioning from employment services offered at sheltered workshops to community-based employment or day support program services	7,645,000
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RESPITE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

5920-3000	For respite services and intensive family supports	62,739,395
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AUTISM DIVISION

5920-3010	For support services for families with autistic children through the autism division	6,482,207
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AUTISM OMNIBUS

5920-3020	For the implementation of chapter 226 of the acts of 2014, including services and supports for individuals with a developmental disability attributable to autism spectrum disorder, Smith-Magenis syndrome, or Prader-Willi syndrome; provided, that the department shall submit a quarterly report to the house and senate committees on ways and means on the number of individuals served, type of services provided and the cost per individual Community First Trust Fund ... 100%	12,434,095
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AGING WITH DEVELOPMENTAL DISABILITIES

5920-3025	For funding to support an initiative to address the needs of individuals with developmental disabilities who are aging, including but not limited to, individuals with Down syndrome and Alzheimer's disease, through the	250,000
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identification of best practices for services for such individuals, including: (i) medical care coordination models that address conditions common to individuals with developmental disabilities who are aging; (ii) the provision of training for direct care and other staff in the identification of dementia or other age-related conditions; and (iii) the collection of data regarding the effectiveness of the items included in this item

TURNING 22 PROGRAM AND SERVICES

5920-5000	For services to clients of the department who turn 22 years of age during state fiscal year 2017	7,000,000
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STATE FACILITIES FOR THE DEVELOPMENTALLY DISABLED

5930-1000	For the operation of facilities for individuals with intellectual disabilities; provided, that the department may allocate funds from this item to items 5920-2000, 5920-2010 and 5920-2025, as necessary, under allocation plans submitted to the house and senate committees on ways and means 30 days before any transfer for residential and day services for clients formerly receiving inpatient care at ICF/MRs	109,853,183
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<i>Federal Grant Spending</i>		75,000
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LIFESPAN RESPITE CARE PROGRAM

5947-0012	For the purposes of a federally funded grant entitled, Lifespan Respite Care Program	75,000
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<i>Intragovernmental Service Fund</i>		6,500,000
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CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES

5948-0012	For the operation of a program providing alternatives to residential placements for children with intellectual disabilities, including the costs of intensive home-based supports provided for the purposes of item 7061-0012 Intragovernmental Service Fund ... 100%	6,500,000
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<i>Trust Spending</i>		6,709,197
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DDS COMMISSIONER TRUST

5911-2001		6,709,197
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Department of Veterans' Services

<i>Budgetary Direct Appropriations</i>		92,780,429
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VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

1410-0010	For the operation of the department of veterans' services	3,522,497
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VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012	For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to Agent Orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001, and their families	3,357,641
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WOMEN VETERANS' OUTREACH

1410-0015	For the women veterans' outreach program	110,000
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VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

1410-0024	For training and certification of veteran benefits and service officers	350,000
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MASSACHUSETTS IRAQ AND AFGHANISTAN FALLEN HEROES

1410-0031	For the cost of establishing a memorial to honor Massachusetts Iraq and Afghanistan Fallen Heroes; provided, that funds shall be made available to the Massachusetts Iraq and Afghanistan Fallen Heroes Memorial Fund, Inc. for programming, design, construction and maintenance; and provided further, that nothing in this item shall prohibit the Massachusetts Iraq and Afghanistan Fallen Heroes Memorial Fund, Inc. from raising private funds to promote the establishment of the memorial or encouraging the donation of private funds for the construction and maintenance of the memorial or for any other endeavor the organization so chooses	150,000
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TRAIN VETS TO TREAT VETS

1410-0075	For the purpose of the train vets to treat vets program to administer a behavioral health career development program for returning veterans	250,000
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ASSISTANCE TO HOMELESS VETERANS

1410-0250	For the operation of homeless shelters and transitional housing for veterans	3,141,629
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NEW ENGLAND SHELTER FOR HOMELESS VETERANS

1410-0251	For the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Center for Homeless Veterans located in the city of Boston	2,592,470
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VETERANS' BENEFITS

1410-0400	For reimbursements to cities and towns for money paid for veterans' benefits and for payments to certain veterans under section 6 of chapter 115 of the General Laws and for the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that annuity payments made under this item shall be made under sections 6A, 6B and 6C of chapter 115 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amounts of veterans' benefits paid by cities and towns to residents of a soldiers' home, homeless shelter or transitional housing facility shall be paid by the commonwealth to the several cities and towns; provided further, that under section 9 of said chapter 115, the department shall reimburse cities and towns for the cost of United States flags placed on the graves of veterans on	77,405,362
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Memorial Day; provided further, that the secretary of veterans' services shall continue a training program for veterans' agents and directors of veterans' services in cities and towns; provided further, that the department of veterans' services shall provide such training in several locations across the commonwealth; provided further, that training shall be provided annually and on an as needed basis to veterans' service organizations recognized by the department of veterans affairs to provide information and education regarding the benefits available under said chapter 115 and all other benefits to which a veteran or a veteran's dependents may be entitled; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws shall also apply for medical assistance under said chapter 118E to minimize costs to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for a veteran, surviving spouse or dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran, surviving spouse or dependent for assistance under said chapter 118E; provided further, that the executive office of health and human services shall act on all said chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if the secretary determines that supplemental coverage is necessary to afford the veteran, surviving spouse or dependent sufficient relief and support; provided further, that payments to, or on behalf of, a veteran, surviving spouse or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded under section 6B of said chapter 115 shall be considered countable income

AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	1,171,830
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WAR MEMORIALS

1410-1616	For war memorials selected by the secretary of veterans' services through a competitive grant process	729,000
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<i>Retained Revenue</i>	690,000
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AGAWAM AND WINCHENDON CEMETERIES RETAINED REVENUE

1410-0018	The department of veterans' services may expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$690,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries	690,000
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Transportation

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Department of Transportation	604,355	1,258,511	1,862,866	598,501
TOTAL	604,355	1,258,511	1,862,866	598,501

Department of Transportation

Budgetary Direct Appropriations **604,354,733**

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368 For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws Commonwealth Transportation Fund ... 100% 327,659,302

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369 For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that said funding shall be used solely for repayment of debt encumbered prior to 2001 and debt associated with mitigation commitments related to the Central Artery Tunnel Project, the movement of costs from the capital to operating budget, pay-as-you-go capital programs, or debt service for new borrowing related to improving the system's state of good repair Commonwealth Transportation Fund ... 100% 187,000,000

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL TRANSIT

1595-6370 For an operating transfer to the regional transit authorities organized pursuant to chapter 161B of the General Laws or predecessor statutes pursuant to clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws; provided, that each regional transit authority receiving assistance under this item shall deliver, not later than October 1, 2017, a copy of its most recent audited financial statement to the chief financial officer of the department of transportation, the secretary of administration and finance, the state treasurer, the state comptroller, the house and senate committees on ways and means and the joint committee on transportation Commonwealth Transportation Fund ... 100% 80,000,000

MERIT RATING BOARD

1595-6379 For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C of the General Laws; and provided further, that notwithstanding any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal motor vehicle traffic violations as described in chapter 90C of the General Laws Commonwealth Transportation Fund ... 100% 9,695,431

Federal Grant Spending **50,367,057**

NONURBANIZED AREA FORMULA PROGRAM

6642-0018 For the purposes of a federally funded grant entitled, Nonurbanized Area Formula Program 4,903,637

JOB ACCESS AND REVERSE COMMUTE

6642-0020	For the purposes of a federally funded grant entitled, Job Access and Reverse Commute	1,558,700
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METROPOLITAN TRANSPORTATION PLANNING

6642-0023	For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning	4,332,143
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NEW FREEDOM OPERATING SEGMENT

6642-0026	For the purposes of a federally funded grant entitled, New Freedom Operating Segment	1,203,031
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BUSPLUS REPLACEMENT PROGRAM

6642-0029	For the purposes of a federally funded grant entitled, BusPlus Replacement Program	6,194,396
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TRANSIT GRANT BUS AND BUS FACILITIES

6642-0030	For the purposes of a federally funded grant entitled, Transit Grant Bus and Bus Facilities	3,175,384
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CMA SPRINGFIELD UNION STATION INTERMODAL CENTER

6642-0031	For the purposes of a federally funded grant entitled, CMA Springfield Union Station Intermodal Center	4,007,565
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SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

6642-0049	For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals	6,506,086
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KNOWLEDGE CORRIDOR RESTORE VERMONTER PROJECT - ARRA

6643-0012	For the purposes of a federally funded grant entitled, Knowledge Corridor Restore Vermonter Project - ARRA	5,879,115
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BOSTON SOUTH STATION EXPANSION

6643-0013	For the purposes of a federally funded grant entitled, Boston South Station Expansion	11,607,000
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PATRIOT CORRIDOR DOUBLE STACK CLEARANCE INITIATIVE

6643-0015	For the purposes of a federally funded grant entitled, Patriot Corridor Double Stack Clearance Initiative	1,000,000
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FY 2017 Governor's Budget Recommendation

<i>Trust Spending</i>	1,208,143,995
MASS DOT NON-TOLL OPERATING	
6044-0001	369,075,364
MASSDOT 2010 SENIOR DEBT SERVICE	
6105-0630	62,342,581
MASSDOT 2010 SENIOR A - 1	
6105-0636	4,750,000
MASSDOT 2010 SENIOR A - 2	
6105-0637	5,921,575
2010 REFUNDING - SERIES A-1	
6105-0640	2,181,250
2010 REFUNDING - SERIES A-2	
6105-0641	4,051,125
2010 REFUNDING - SERIES A-3	
6105-0642	4,410,138
2010 REFUNDING - SERIES A-4	
6105-0643	5,060,053
2010 REFUNDING - SERIES A-5	
6105-0644	5,152,989
2010 REFUNDING - SERIES A-6	
6105-0645	4,410,138
2010 REFUNDING - SERIES A-7	
6105-0646	4,711,500
2010 REFUNDING - SERIES B SUBORDINATE DEBT SERVICE	
6105-0647	13,005,438
MASSACHUSETTS HIGHWAY SYSTEM OPERATING ACCOUNT	
6106-0620	116,617,905
MHS SENIOR DEBT SERVICE ACCOUNT	
6106-0630	35,475,000

MHS CAPITAL REINVESTMENT ACCOUNT	
6106-0650	82,935,037
MHS GENERAL ACCOUNT	
6106-0660	6,000,000
WESTERN TURNPIKE OPERATING ACCOUNT	
6107-0520	115,559,813
WT SENIOR DEBT SERVICE ACCOUNT	
6107-0530	16,807,460
WT CAPITAL REINVESTMENT ACCOUNT	
6107-0550	67,054,800
WT WESTERN TURNPIKE GENERAL ACCOUNT	
6107-0560	300,000
TOBIN OPERATING	
6109-0920	7,578,365
TOBIN CAPITAL	
6109-0950	8,196,193
HIGHWAY ADMINISTRATION AND MAINTENANCE	
6110-0001	2,124,766
CITIES AND TOWNS GAMING FUNDED PROJECTS	
6110-0050	6,343,750
DOT GAMING FUNDED PROJECTS	
6110-0051	6,343,750
SNOW AND ICE CONTROL	
6110-7201	94,487,404
FOR THE PURCHASE OF BULK FUEL	
6110-7501	800,000
ENVIRONMENTAL REGISTRATION PLATE	
6410-0012	80,000

FY 2017 Governor's Budget Recommendation

SPECIAL PLATE COST OF ISSUANCE	
6410-0017	450,000
MERIT RATING BOARD ADMINISTRATION	
6410-0100	9,695,430
MOTOR VEHICLE SAFETY INSPECTION TRUST FUND	
6430-0054	55,812,904
CIVIL MOTOR VEHICLE INFRACTIONS HEARING FEE RETAINED REVENUE	
6430-0213	100,000
RAIL MANAGEMENT	
6610-0110	27,344
CERTAIN CONTRACT ASSISTANCE TO REGIONAL	
6612-0015	80,000,000
MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	
6710-0100	2,781,923
CENTRAL ARTERY/TUNNEL REPAIR AND MAINTENANCE	
6730-0082	7,500,000

Housing and Economic Development

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommendations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	16,503	7,665	24,168	0
Department of Business Development	8,998	0	8,998	0
Department of Housing and Community Development	458,526	583,242	1,041,768	6,087
Office of Consumer Affairs and Business Regulation	1,208	319	1,526	1,300
Division of Banks	20,052	225	20,277	29,826
Division of Insurance	15,674	1,466	17,140	99,230
Division of Professional Licensure	4,133	13,070	17,203	13,082
Division of Standards	1,601	0	1,601	2,655
Department of Telecommunications and Cable	2,934	0	2,934	5,012
Massachusetts Marketing Partnership	10,569	0	10,569	0
TOTAL	540,197	605,986	1,146,184	157,192

Office of the Secretary of Housing and Economic Development

Budgetary Direct Appropriations **16,502,968**

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

7002-0010	For the operation of the office of the secretary of housing and economic development including the operation of the Massachusetts permit regulatory office; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations through interdepartmental service agreements	2,163,995
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HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0017	For the provision of information technology services within the executive office of housing and economic development	3,078,974
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WORKFORCE DEVELOPMENT GRANT

7002-0020	For a precision manufacturing pilot program that provides training to unemployed and underemployed individuals, including veterans; provided, that the program shall be administered by the executive office of housing and economic development	1,535,000
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MASSACHUSETTS TECHNOLOGY COLLABORATIVE

7002-0032	For a transfer to the John Adams Innovation Institute Fund established in section 6A of chapter 40J of the General Laws	3,000,000
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MILITARY BASE PROMOTION

7002-0035	For a reserve to support the commonwealth's defense sector initiatives; provided, that the executive office may allocate funds to the Massachusetts Development Finance Agency for this purpose	125,000
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URBAN AGENDA ECONOMIC DEVELOPMENT GRANTS

7002-0036	For a competitive grant program to work with urban entrepreneurs to promote small businesses, create new jobs and support workforce development and training initiatives in urban communities; provided, that funds may be used for planning grants to local housing authorities and municipalities in urban areas to develop new affordable rental or homeownership housing; and provided further, that funds shall be available in fiscal years 2017 and 2018	3,000,000
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SMALL BUSINESS TECHNICAL ASSISTANCE GRANT PROGRAM

7002-0040	For a transfer to the Massachusetts Growth Capital Corporation established pursuant to section 2 of chapter 40W of the General Laws for the small business technical assistance grant program; provided, that grants shall be disbursed to community development corporations certified under chapter 40H of the General Laws, nonprofit community development financial institutions certified by the United States Treasury or nonprofit community-based organizations to provide technical assistance or training programs to businesses with 20 or fewer employees; and provided further, that priority shall be given to those organizations that focus on reaching underserved markets	2,000,000
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TRANSFORMATIVE DEVELOPMENT FUND

7002-1502	For the Transformative Development Fund established in section 46 of chapter 23G of the General Laws to be administered by the Massachusetts Development Finance Agency	1,000,000
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WORKING CITIES TECH ASSISTANCE GRANTS

7002-1506	For the Working Cities Challenge, competitive technical assistance grants to be administered by the executive office of housing and economic development, in coordination with the Federal Reserve Bank of Boston, to provide multi-year support to initiatives that advance cross-sector collaboration among the public, private and non-profit sectors; provided, that, in order to qualify for funding, a project proposal shall catalyze and accelerate initiatives that create new or stronger working relationships between key institutions, agencies, organizations and businesses within municipalities with: (i) a population of greater than 35,000 and less than 250,000; (ii) a median family income that is below the median of those similarly-sized municipalities; and (iii) a median poverty rate that is above the median for those similarly-sized municipalities; provided further, that the Federal Reserve Bank of Boston shall identify additional program eligibility requirements; and provided further, that the private sector and other institutions shall contribute to this program an amount that is at least equal to the total state appropriation for this program	500,000
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ENTREPRENEUR IN RESIDENCE PILOT PROGRAM

7002-1509	For the Massachusetts Technology Park Corporation doing business as the Massachusetts Technology Collaborative in collaboration with the University of Massachusetts, to offer candidates on nonimmigrant visas the opportunity to remain in the commonwealth to pursue practical training in entrepreneurship	100,000
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<i>Intragovernmental Service Fund</i>	7,664,619
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CHARGEBACK FOR HOUSING AND ECONOMIC DEVELOPMENT IT COSTS

7002-0018	For the cost of information technology services provided to agencies of the executive office of housing and economic development Intragovernmental Service Fund ... 100%	7,664,619
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Department of Business Development

<i>Budgetary Direct Appropriations</i>	8,998,272
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REGIONAL ECONOMIC DEVELOPMENT GRANTS

7007-0150	For the Massachusetts office of business development for contracts with regional economic development organizations under the program established in sections 3J and 3K of chapter 23A of the General Laws	600,000
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FY 2017 Governor's Budget Recommendation

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

7007-0300	For the operation of the Massachusetts office of business development in order to attract and retain targeted businesses and industries	1,512,050
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FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH

7007-0500	For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the commercialization of new, academic-based research and development and raising the scientific awareness of the communities of the commonwealth	250,000
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SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

7007-0800	For a state matching grant for a small business development center; provided, that no funds may be expended from this item until the United States Small Business Administration has made a payment or has executed a contract to pay the University of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars and the electronic identification and tracking of federal bid opportunities	1,186,222
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MICROLENDING

7007-0801	For microlending grants of up to \$100,000 which shall be issued to established community development financial institutions and community advantage lenders making direct microenterprise and small business loans to borrowers on a regional basis, and providing technical assistance to applicants and borrowers in order to foster business establishment and success; provided, that the funds shall be used to support the eligible organization's lending and technical assistance activities	300,000
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COMMONWEALTH ZOOLOGICAL CORPORATION

7007-0952	For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo Massachusetts Tourism Fund ... 100%	4,900,000
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SMALL BUSINESS ASSOCIATION LAYOFF AVERSION GRANT PROGRAM

7007-1641	For a grant for the Small Business Association of New England for the layoff aversion through management assistance program for consultant and technical assistance to manufacturing companies to prevent business closure and employee displacement; provided, that the expenditure of the layoff aversion through management program in this item shall leverage at least \$1 in matching funds for every \$1 granted pursuant to this item	250,000
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Department of Housing and Community Development

Budgetary Direct Appropriations **456,094,290**

INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on Indian affairs 121,722

DEPT OF HOUSING AND COMMUNITY DEVELOPMENT ADMIN

7004-0099 For the operation of the department of housing and community development; provided, that the department may make expenditures against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system to make these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel; provided further, that notwithstanding any general or special law to the contrary, the department may conduct annual verifications of household income levels based upon state tax returns to administer the state and federal housing subsidy programs funded in items 7004-0108, 7004-9005, 7004-9024, 7004-9030, 7004-9033, and 7004-9316 and items 7004-9009, 7004-9014, 7004-9019, and 7004-9020 of section 2D; provided further, that as a condition of eligibility or continued occupancy by an applicant or tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may deny or terminate participation in subsidy programs for failure by an applicant or tenant to provide a social security number for use in verification of income eligibility; provided further, that the department may consult with the department of revenue, the department of transitional assistance or any other state or federal agency to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that in conducting this income verification, the director of the department may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system to verify the income and eligibility of participants in federally assisted housing programs and that of members of the participants' households; provided further, that notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, reassign and re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that the department shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that such information shall be provided in a manner that meets all applicable federal and state privacy and security requirements 6,387,921

OPERATION OF HOMELESS PROGRAMS

7004-0100 For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel 4,840,355

EMERGENCY ASSISTANCE FAMILY SHELTERS AND SERVICES

7004-0101 For certain expenses of the emergency housing assistance program pursuant to section 30 of chapter 23B of the General Laws; provided, that eligibility shall be limited to families with incomes at or below 115 per cent of the 2015 or later-issued higher federal poverty level; provided further, that any family whose income exceeds 115 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the income level was exceeded; provided further, that families who are eligible for assistance through a temporary emergency family shelter shall include: (i) families who are at risk of domestic abuse in their current housing situation or who are homeless because they fled domestic violence and have not had access to safe, permanent housing since leaving the housing situation that they fled; (ii) families who, through no fault of their own, are homeless due to fire, flood or natural disaster; (iii) families who, through no fault of their own, have been subject to eviction from their most recent housing due to: (a) foreclosure; (b) condemnation; (c) conduct by a guest or former household member who is not part of the household seeking emergency shelter and over whose conduct the remaining household members had no control; or (d) nonpayment of rent caused by a documented medical condition or diagnosed disability or caused by a documented loss of income within the last 12 months directly as a result of a change in household composition or a loss of income source through no fault of the family; and (iv) families who are in a housing situation where they are not the primary lease holder or who are in a housing situation not meant for human habitation and where there is a substantial health and safety risk to the family that is likely to result in significant harm should the family remain in such housing situation; provided further, that the health and safety risk shall be determined by the department of children and families through risk assessments; provided further, that a family who receives emergency housing assistance due to domestic abuse shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or other assistance sufficient to maintain or stabilize housing; provided further, that a family may not decline an offer for available housing if the offer adequately accommodates the size and disabilities of the family and the new housing placement would not result in a job loss for the client; provided further, that any family who declines an adequate offer of available housing or other assistance sufficient to maintain or stabilize housing shall become ineligible for assistance from this item; provided further, that families receiving benefits under this item shall have 30 per cent of their income set aside in a savings account, subject to reasonable exceptions as set forth in departmental regulations in effect in fiscal year 2016; provided further, that the amount saved shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in savings upon transition to permanent housing or losing eligibility for shelter services; provided further, that families receiving emergency assistance shall receive housing search assistance that attempts to facilitate a sustainable housing placement within 16 weeks of entry into the emergency assistance shelter, motel or hotel; provided further, that families receiving assistance for longer than 32 weeks shall have an executable shelter exit plan that facilitates a housing placement in a new sustainable tenancy or a safe residence, including, but not limited to, a placement for which the family is not the primary lease holder, as soon as possible; provided further, that benefits under this item shall be provided only to residents of the commonwealth who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under the color of the law in the United States; provided further, that as part of departmental efforts to prevent abuse of the emergency assistance program, the department shall enter into a wage match agreement with the department

of revenue; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that the department shall notify local school departments of the placement of a family in its district within 5 days of placement; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this item; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency housing assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that if a family with a child under the age of 3 is placed in a hotel or motel, the department shall ensure that the hotel or motel provides a crib, which meets all state and federal safety codes, for each such child under the age of 3; provided further, that notwithstanding any general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be eligible for such shelter based on statements provided by the family and any other information in the possession of the department, but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that such shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation which provides that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving such shelter benefits who are found ineligible for continuing shelter benefits shall be eligible for aid pending a timely appeal pursuant to said chapter 23B of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verifications and shall accept verifications from a family whenever reasonable; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item; provided further, that no funds shall be expended for personnel or administrative costs, other than the direct costs associated with the coordination and placement of homeless families in hotels and motels used as overflow shelter capacity and oversight of hotel/motel compliance with state requirements; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that the department shall endeavor to convert scattered site units to congregate units and, as allowed by demand, reduce the overall number of shelter beds through the reduction of scattered site units; and provided further, that funds shall be expended for expenses incurred as a result of families being housed in hotels due to the unavailability of contracted shelter beds

HOMELESS INDIVIDUALS ASSISTANCE

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations that provide shelter, transitional housing and services that help individuals avoid entry into shelter or successfully exit shelter; provided, that no organization providing services to the homeless shall receive less than an average per bed, per night rate of \$25; provided further, that the department may allocate funds to other agencies for the program; provided further, that no funds shall be expended for costs associated with the homeless management information	43,985,000
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system; and provided further, that programs that currently provide shelter may renegotiate how they will use their shelter funds, with the agreement of the department and the host cities or towns, to provide alternative services that have proven to be effective including housing first and rapid rehousing models

HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that not less than \$200,000 shall be expended to continue a supportive housing initiative for unaccompanied homeless young adults who identify as lesbian, gay, bisexual, transgender, queer or questioning; and provided further, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for the administration of this program	1,800,000
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MASSACHUSETTS SHORT TERM HOUSING TRANSITION PROGRAM

7004-0108	For a program of short-term housing assistance to help families eligible for temporary emergency shelter under item 7004-0101 in addressing obstacles to maintaining or securing housing; provided, that the assistance provided under this item shall include not less than 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits hereunder; provided further, that no other assistance from this item shall exceed \$8,000 in a 12-month period; provided further, that a family shall not receive more than a combined sum of \$8,000 in a 12-month period from this item and item 7004-9316; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that received household assistance pursuant to this item whose income exceeds 50 per cent of area median income shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 50 per cent level was exceeded; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the short-term housing transition program, including a wage match agreement with the department of revenue; provided further, that a family that was terminated from the program or did not make a good faith effort to follow its housing stabilization plan during the term of its assistance shall be ineligible for benefits pursuant to item 7004-0101 and this item for 24 months from the last date the family received assistance pursuant to item 7004-0101 and this item, including housing stabilization and economic self-sufficiency case management services; provided further, that a family's housing stabilization plan shall adequately accommodate the ages and disabilities of the family members; provided further, that families receiving benefits under this program who are found ineligible for continuing benefits shall be eligible for aid pending a timely appeal pursuant to chapter 23B of the General Laws; provided further, that families who are denied assistance pursuant to this item may appeal that denial pursuant to said chapter 23B, including subsection (F) of section 30 of said chapter 23B and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall only be provided to residents of the commonwealth who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department, as a condition of continued eligibility for assistance pursuant to this program, may require disclosure of social security numbers by all members of a family receiving assistance hereunder for use in verification of income with other agencies, departments and executive offices; provided further, that if a family member fails to provide a social security number for use in verifying the family's income and eligibility, then the family shall no longer be eligible to receive benefits from this program; provided further, that the department shall administer this program through the	31,943,664
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following agencies unless administering agencies are otherwise procured by the department: the Berkshire Housing Development Corporation; Central Massachusetts Housing Alliance, Inc.; Community Teamwork, Inc.; the Housing Assistance Corporation; the Franklin County Regional Housing and Redevelopment Authority; HAP, Inc.; Metropolitan Boston Housing Partnership, Inc.; the Lynn Housing Authority and Neighborhood Development; South Middlesex Opportunity Council, Inc.; the South Shore Housing Development Corporation; and RCAP Solutions, Inc.; provided further, that the department shall reallocate financing based on performance-based statistics from under-performing service providers to above average service providers in order to move as many families from hotels, motels or shelters into more sustainable housing; provided further, that the department shall use funds provided for this program for stabilization workers to focus efforts on housing retention, and link households to supports including job training, education, job search and childcare opportunities available and may enter into agreements with other public and private agencies for the provision of such services, and that a stabilization worker shall be assigned to each household; provided further, that funds shall be used to transition families served by the program to more rapidly move them into temporary or permanent sustainable housing; provided further, that this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated herein; provided further, that as a one-year pilot program for FY 2017, the department may expend not more than \$300,000 under item 7004-0108 on families residing in time-limited temporary emergency shelters and residential treatment programs under items 4512-0200, 4513-1130, and 4800-0038 if such families otherwise meet all eligibility requirements applicable to emergency shelter under item 7004-0101, except that, solely for the purpose of item 7004-0108, the fact that a family is residing in a temporary emergency domestic violence shelter under items 4513-1130 or 4800-0038 or in a residential treatment program under item 4512-0200 shall not preclude such family from receiving assistance; and provided further, that any unit in such temporary emergency shelters or residential treatment programs under items 4512-0200, 4513-1130, or 4800-0038 vacated through use of funds under this pilot program shall be filled by a family (i) eligible both for emergency shelter under item 7004-0101 and for entry into such temporary emergency shelter or residential treatment program under item 4512-0200, 4513-1130, or 4800-0038 and (ii) referred to such temporary emergency shelter or residential treatment program under item 4512-0200, 4513-1130, or 4800-0038 by the department

HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional nonprofit housing authorities unless administering agencies are otherwise procured by the department; provided further, that the funds shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees	2,641,992
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TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the trial court for individuals with disabilities and for families with individuals with disabilities provided that the disability is directly related to the reason for eviction	500,000
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FY 2017 Governor's Budget Recommendation

SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	350,401
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and nonprofit organizations, including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no monies shall be expended from this item to reimburse the debt service reserve included in the budgets of housing authorities; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2017 eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations, and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs	64,500,000
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PUBLIC HOUSING REFORM

7004-9007	For costs associated with implementation of the department's duties as specified in chapter 235 of the Acts of 2014	800,000
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MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers; provided, that such assistance shall only be paid under a program known as the Massachusetts rental voucher program; provided further, that the income of eligible households shall not exceed 50 per cent of the area median income; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal of project-based rental assistance contracts; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of a participant's household in the Massachusetts rental voucher program for use in verification of income with other agencies, departments and executive offices; provided further, that any household in which a participant or member of a participant's household fails to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on consideration, including, but not limited to, family size, composition, income level, and geographic location; provided further, that notwithstanding any general or special law to the contrary, the monthly dollar amount of each voucher shall be the department approved monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that any household which is proven to have caused intentional damage to its	82,931,597
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rental unit in an amount exceeding 2 months of rent during any 1-year period shall be terminated from the program; provided further, that if a mobile voucher's use is or has been discontinued, then the mobile voucher shall be re-assigned promptly; provided further, that the department shall pay agencies a base administrative fee for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, each household holding a voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which shall cause it to exceed the appropriation set forth in this item; provided further, that the department may impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that such obligations may include, but shall not be limited to, job training, counseling, household budgeting, and education, as defined in regulations promulgated by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2016, if the participant's annual eligibility recertification date occurs between June 30, 2016 and September 1, 2016, and otherwise on or before the annual eligibility recertification date; provided further, that any participant who is over the age of 60 years or who is disabled may be exempt from any obligations unsuitable under particular circumstances; provided further, that the department may assist housing authorities at their written request in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and provided further, that notwithstanding any special or general law to the contrary, the department may expend up to \$2,000,000 to fund the costs of a voucher management system

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	<p>For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income, and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 months' rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the unit owner or not less than 30 per cent of its income for units if utilities are</p>	4,600,000
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provided by the unit owner; provided further, that payments for rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed this appropriation; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit under a lease or other agreement for a tenant's occupancy of the dwelling unit but shall not include payments made by the tenant separately for the cost of heat, cooking fuel and electricity; and provided further, that nothing stated in this item shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing

RENTAL SUBSIDY PROGRAM FOR DMH CLIENTS

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item	5,548,125
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (a) a household income not greater than 30 per cent of area median income that are homeless and moving into subsidized or unsubsidized housing or are at risk of becoming homeless; or (b) a household income greater than 30 per cent but not more than 50 per cent of area median income that are homeless and moving into subsidized or private housing, or are at risk of becoming homeless due to a significant reduction of income or increased expenses; provided further, that assistance shall be administered by the department through contracts with the HomeBASE agencies; provided further, that not less than 50 per cent of the funds shall be provided to households with an income not greater than 30 per cent of area median income, subject to the department's discretion based on data reflecting program demand and usage; provided further, that in distributing 50 per cent of the funds, the department shall prioritize those families most likely to otherwise require shelter services under item 7004-0101; provided further, that the amount of financial assistance provided to a family shall not exceed \$4,000 in any 12-month period; provided further, that the combined sum of benefits received by a family in a 12-month period from this item and item 7004-0108 shall not be more than the maximum level of short term assistance in item 7004-0108; provided further, that prior to authorizing a residential assistance payment for a family, the administering agency shall make a finding that the payment will enable the family to retain its current housing, obtain new housing, or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments whom the agencies determine would benefit from these services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; and provided further, that the program shall be administered under guidelines established by the department	12,500,000
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SECURE JOBS

7004-9322	For the Secure Jobs program for job training, job search services, and 12 months of housing stabilization services, if not otherwise available, to families receiving assistance under 7004-0101, 7004-0108, 7004-9024, or 7004-9316; provided that the program shall be administered by agencies that have demonstrated experience working in partnership with regional administering agencies, including, but not limited to: Worcester Community Action Council; Community Teamwork, Inc.; Father Bill's & MainSpring, Inc.; HAP, Inc.; Jewish Vocational Services; and SER-Jobs for Progress, Inc.	750,000
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Federal Grant Spending

560,988,457

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	4,805,839
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CONTINUUM OF CARE SUPPLEMENTAL HOUSING

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care Supplemental Housing	6,217,132
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MCKINNEY SHELTER PLUS CARE - CONTINUUM OF CARE

4400-9404	For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care - Continuum of Care	3,752,354
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WEATHERIZATION ASSISTANCE FOR LOW INCOME PERSONS

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low Income Persons	5,157,958
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LOW INCOME HOME ENERGY ASSISTANCE PROGRAM

7004-2033	For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program	140,438,785
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COMMUNITY SERVICE BLOCK GRANT

7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	16,496,539
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SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT

7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	29,498,057
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NEIGHBORHOOD STABILIZATION BLOCK GRANT

7004-3038	For the purposes of a federally funded grant entitled, Neighborhood Stabilization Block Grant	1,235,667
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CDBG DISASTER RECOVERY ASSISTANCE

7004-3040	For the purposes of a federally funded grant entitled, CDBG Disaster Recovery Assistance	3,571,261
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SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	15,878,235
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FEDERAL HOUSING VOUCHER PROGRAM

7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	48,365,541
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HOUSING CHOICE VOUCHER AND VASH

7004-9015	For the purposes of a federally funded grant entitled, Housing Choice Voucher and Veterans Affairs Supportive Housing	250,172,026
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FAMILY UNIFICATION PROGRAM

7004-9016	For the purposes of a federally funded grant entitled, Family Unification Program	2,449,279
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SUPPORTIVE HOUSING FOR PERSONS WITH DISABILITIES

7004-9017	For the purposes of a federally funded grant entitled, Supportive Housing for Persons with Disabilities	1,202,242
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SECTION 811 PRAD PROGRAM

7004-9018	For the purposes of a federally funded grant entitled, Section 811 Prad Program	826,325
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SECTION 8 MODERATE REHABILITATION PROGRAM

7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	15,840,084
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SECTION 8 NEW CONSTRUCTION PROGRAM

7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	7,035,452
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FAMILY SELF SUFFICIENCY PROGRAM

7004-9021	For the purposes of a federally funded grant entitled, Family Self Sufficiency Program	724,336
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HOME INVESTMENT PARTNERSHIPS

7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	7,321,345
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Retained Revenue		2,432,072
LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE		
7004-9315	The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,432,072 from fees collected under those programs; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system	2,432,072
 Trust Spending		 22,253,057
ECONOMIC DEVELOPMENT SET ASIDE REVOLVING LOAN AND GRANT FUND		
3724-3041		29,942
FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT		
3770-6640		849,440
OLD COLONY PLANNING COUNCIL FUND		
3770-6700		91,123
EMPLOYER ASSISTED HOUSING & PLANNING ASSISTANCE TOWARD HOUSING		
7004-0006		600,000
MOVING TO ECONOMIC OPPORTUNITY EXPENDABLE TRUST		
7004-0013		440,000
40B PROJECT ELIGIBILITY FEE INCOME EXPENDABLE TRUST		
7004-0016		68,000
SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE		
7004-2361		388,108
SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER		
7004-2363		3,362,712
SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION		
7004-2364		258,540
SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION		
7004-2365		915,192

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TAX CREDIT ASSISTANCE TAX CREDIT EXCHANGE ASSET MGT FEE TRUST		
7004-2369		250,000
SMART GROWTH HOUSING TRUST		
7004-4500		3,500,000
HOUSING PRESERVATION AND STABILIZATION TRUST FUND		
7004-4778		5,000,000
MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST		
7004-9026		1,500,000
AFFORDABLE HOUSING TRUST FUND		
7004-9300		5,000,000

Office of Consumer Affairs and Business Regulation

Budgetary Direct Appropriations **735,222**

OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION

7006-0000	For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit	735,222
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Retained Revenue **472,307**

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE

7006-0043	The office of consumer affairs may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$472,307 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	472,307
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Trust Spending **318,776**

GIFTS AND DONATIONS

9200-0140		18,736
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RESIDENTIAL CONTRACTORS GUARANTY FUND

9200-0300		300,040
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Division of Banks

Budgetary Direct Appropriations **17,701,641**

DIVISION OF BANKS

7006-0010 For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws 17,701,641

Retained Revenue **2,350,000**

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

7006-0011 The division of banks may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$2,350,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 206 of the acts of 2007; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 2,350,000

Trust Spending **225,000**

MORTGAGE LOAN SETTLEMENT TRUST

7006-0041 200,000

CONSUMER BOND CLAIM EXPENDABLE TRUST

7006-0044 25,000

Division of Insurance

Budgetary Direct Appropriations **15,674,215**

DIVISION OF INSURANCE

7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds and the associated fringe benefits costs for personnel paid from this item and certain other costs of 14,611,730

supervising motor vehicle liability insurance and the expenses of the fraudulent claims board; provided, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item, and the associated fringe costs of personnel paid from this item, shall be assessed upon the institutions which the division currently regulates under general or special laws or regulations, except for licensed business entity producers; and provided further, that the assessment shall be in addition to any and all assessments currently assessed upon the institutions

HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029 For the operation of the health care access bureau in the division of insurance; provided, that the full amount appropriated in this item and the associated fringe benefits costs for personnel paid from this item, shall be assessed upon the carriers licensed pursuant to chapters 175, 176A, 176B and 176G of the General Laws, as provided in section 7A of chapter 26 of the General Laws 1,062,485

Trust Spending 1,466,139

ALLOCATION OF AIB FUNDS TRUST

7006-0009 310,000

MEDICAL MALPRACTICE ANALYSIS BUREAU

9222-7500 328,138

WORKERS' COMPENSATION RATING BUREAU TRUST FUND

9222-7650 578,000

STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST

9222-7900 250,000

Division of Professional Licensure

Budgetary Direct Appropriations 3,542,824

DIVISION OF PROFESSIONAL LICENSURE

7006-0040 For the operation and administration of the division of professional licensure; provided, that notwithstanding section 87CC of chapter 112 of the General Laws, revenue collected by the Division of Professional Licensure Trust in fiscal year 2017 shall be from the same licenses from which the Trust collected revenue in fiscal year 2014; and provided further, that all other license revenue shall be deposited in the General Fund 3,542,824

Retained Revenue		590,000
OCCUPATIONAL SCHOOLS OVERSIGHT		
7006-0151	For the division of professional licensure, which may expend an amount not to exceed \$590,000 for the oversight of proprietary schools; provided, that for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system, prior appropriation continued	590,000
Trust Spending		13,070,262
DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST		
7006-0056		12,913,996
TRU LITIGATION		
7006-0059		156,266
Division of Standards		
Budgetary Direct Appropriations		730,523
DIVISION OF STANDARDS		
7006-0060	For the operation of the division of standards	570,151
ITEM PRICING INSPECTIONS		
7006-0066	For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division	160,372
Retained Revenue		870,674
ITEM PRICING INSPECTIONS RETAINED REVENUE		
7006-0065	The division of standards may retain not more than \$491,923 in revenue from registration fees and fines that it collects under sections 184B to 184E, inclusive, of chapter 94 of the General Laws and section 56D of chapter 98 of the General Laws to support its enforcement activities under subsection (h) of said section 184D of said chapter 94; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system; and provided further, that notwithstanding said subsection (h) of said section 184D of said chapter 94, the division shall not fund the municipal grant program under said subsection (h) of said section 184D of said chapter 94	491,923

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WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067	The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$58,751 from revenues received from item pricing violations collected through municipal inspection efforts and from weights and measures fees and fines collected from cities and towns	58,751
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MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068	The division of standards may expend an amount not to exceed \$320,000 from license fees collected from owners of motor vehicle repair shops	320,000
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Department of Telecommunications and Cable

<i>Budgetary Direct Appropriations</i>		2,933,926
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DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071	For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2017 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item	2,933,926
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Massachusetts Marketing Partnership

<i>Budgetary Direct Appropriations</i>		10,568,564
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MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM

7008-0900	For the operation and administration of the office of travel and tourism Massachusetts Tourism Fund ... 100%	4,343,665
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LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE

7008-1000	For assistance to regional tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services Massachusetts Tourism Fund ... 100%	6,000,000
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MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

7008-1300	For the operation of the Massachusetts International Trade Office Massachusetts Tourism Fund ... 100%	224,900
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Labor and Workforce Development

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Executive Office of Labor and Workforce Development	7,604	32,385	39,989	0
Department of Career Services	16,025	114,326	130,351	0
Department of Labor Standards	2,917	2,141	5,058	2,837
Department of Industrial Accidents	19,412	91,198	110,610	24,077
Department of Labor Relations	2,474	0	2,474	100
Department of Unemployment Assistance	0	71,395	71,395	0
TOTAL	48,433	311,445	359,877	27,014

Executive Office of Labor and Workforce Development

Budgetary Direct Appropriations **7,604,158**

WORKFORCE COMPETITIVENESS TRUST FUND

7002-1075 For the Workforce Competitiveness Trust Fund established in section 2WWW of chapter 29 of the General Laws; provided, that not less than \$2,000,000 shall be available for an economic opportunity fund to be created as a separate account within said workforce competitiveness trust fund and whose purpose shall be to support targeted employment and supportive services to African Americans/Blacks, Hispanic Americans/Latinos, Native Americans, persons with disabilities, and Gulf-era II veterans; and provided further, that not more than 10 per cent of the funds made available for the economic opportunity fund shall be used for administrative purposes of both the executive office of labor and workforce development and the Commonwealth Corporation pursuant to the direction of the secretary of labor and workforce development 4,000,000

OFFICE OF THE SECRETARY EOLWD ADMINISTRATION

7003-0100 For the operation of the office of the secretary of labor and workforce development 777,091

DEMONSTRATION WORKFORCE DEVELOPMENT PROGRAM

7003-0150 For the operation of a demonstration workforce development and supportive services program targeted to individuals transitioning from a house of corrections 1,000,000

LABOR AND WORKFORCE DEVELOPMENT IT COSTS

7003-0170 For the provision of information technology services within the executive office of labor and workforce development 277,067

EMPLOYMENT PROGRAM FOR YOUNG ADULTS WITH DISABILITIES

7003-0607 For the Commonwealth Corporation for an employment training program for unemployed young adults with disabilities; provided, that funds shall be awarded competitively by the Commonwealth Corporation to community-based organizations with recognized success in creating strong collaborations with employers to consider young adults with disabilities; and provided further, that a community-based organization that receives funding under this item shall provide extensive training and internship programming and ongoing post-placement support for participants and employers 150,000

MASSACHUSETTS SERVICE ALLIANCE

7003-1206 For the Massachusetts Service Alliance to administer State Service Corps grants and provide training and support to volunteer and service organizations 1,400,000

Federal Grant Spending		13,343,743
ADMINISTRATIVE CLEARING ACCOUNT		
7002-6621	For the purposes of a federally funded grant entitled, Administrative Clearing Account	13,343,743
 Intragovernmental Service Fund		 19,041,430
CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT IT COSTS		
7003-0171	For the cost of information technology services provided to agencies of the executive office of labor and workforce development Intragovernmental Service Fund ... 100%	19,041,430
 Department of Career Services		
 Budgetary Direct Appropriations		 16,025,491
SUMMER JOBS PROGRAM FOR AT RISK YOUTH		
7002-0012	For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; provided further, that funds shall be available for expenditure through September 1, 2017, prior appropriation continued; and provided further, that the Commonwealth Corporation will partner with the school-to-career connecting activities program at the department of elementary and secondary education to develop appropriate connections between the two programs	11,500,000
ONE STOP CAREER CENTERS		
7003-0803	For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services	4,525,491
 Federal Grant Spending		 90,816,830
WORK OPPORTUNITY TAX CREDIT FY 2016		
7002-6623	For the purpose of a federally funded grant to administer the Work Opportunity Tax Credit	310,000
LABOR CERTIFICATION FY 2015		
7002-6625	For the purpose of a federally funded grant entitled, Labor Certification	889,045
EMPLOYMENT SERVICES STATE ALLOTMENT		
7002-6626	For the purposes of a federally funded grant entitled, Employment Services State Allotment	16,787,000

FY 2017 Governor's Budget Recommendation

DISABLED VETERANS OUTREACH PROGRAM

7002-6628	For the purposes of a federally funded grant entitled, Disabled Veterans Outreach Program	2,998,000
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TRADE ADJUSTMENT ASSISTANCE

7003-1010	For the purposes of a federally funded grant entitled, Trade Adjustment Assistance	7,406,754
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WORKFORCE INVESTMENT ACT ADULT ACTIVITIES

7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities	14,694,217
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WORKFORCE INVESTMENT ACT YOUTH FORMULA GRANTS

7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Youth Formula Grants	16,504,685
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WORKFORCE INVESTMENT ACT NATIONAL EMERGENCY GRANTS

7003-1777	For the purposes of a federally funded grant entitled, Workforce Investment Act National Emergency Grants	10,000,000
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WORKFORCE INVESTMENT ACT DISLOCATED WORKER FORMULA GRANT

7003-1778	For the purposes of a federally funded grant entitled, Workforce Investment Act Dislocated Worker Formula Grant	21,227,129
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Trust Spending

23,508,866

WORKFORCE TRAINING TRUST FUND

7003-0135		23,508,866
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Department of Labor Standards

Budgetary Direct Appropriations

2,464,216

DEPARTMENT OF LABOR STANDARDS

7003-0200	For the operation of the department of labor standards; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to chapter 31 of the General Laws	2,464,216
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Federal Grant Spending

1,930,476

MINE SAFETY AND HEALTH TRAINING

7002-2013	For the purposes of a federally funded grant entitled, Mine Safety and Health Training	67,276
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BUREAU OF LABOR STATISTICS STATISTICAL SURVEY

7003-4203	For the purposes of a federally funded grant entitled, Bureau of Labor Statistics Statistical Survey	67,200
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ASBESTOS LICENSING AND MONITORING

7003-4212	For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring	108,000
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LEAD LICENSING AND MONITORING

7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring	360,000
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OSHA ONSITE CONSULTATION PROGRAM

7003-6627	For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program	1,328,000
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<i>Retained Revenue</i>	452,850
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ASBESTOS DELEADING EA SERVICES

7003-0201	For the department of labor standards; provided, that the department may expend an amount not to exceed \$452,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws	452,850
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<i>Trust Spending</i>	210,375
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APPRENTICE TRAINING IDENTIFICATION CARDS

7002-0109		137,000
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DIVISION OF APPRENTICE TRAINING EXPENDABLE TRUST

7002-0110		73,376
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Department of Industrial Accidents

<i>Budgetary Direct Appropriations</i>	19,412,001
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DEPARTMENT OF INDUSTRIAL ACCIDENTS

7003-0500	For the operation and administrative expenses of the department of industrial accidents; provided, that the General Fund shall be reimbursed the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws	19,412,001
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FY 2017 Governor's Budget Recommendation

<i>Trust Spending</i>	91,198,000
MASSACHUSETTS INDUSTRIAL ACCIDENT	
7003-0202	24,115,000
GENERAL INDUSTRIAL ACCIDENT FUND	
7003-0204	64,883,000
IMPARTIAL MEDICAL EXAMINATION	
7003-0208	2,200,000

Department of Labor Relations

<i>Budgetary Direct Appropriations</i>	2,373,942
DEPARTMENT OF LABOR RELATIONS	
7003-0900 For the operation of the department of labor relations	2,373,942

<i>Retained Revenue</i>	100,000
ARBITRATION AND MEDIATION RETAINED REVENUE	
7003-0901 For the department of labor relations which may expend for the operation of the department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7 of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first \$100,000 of such fees collected by the department shall be deposited into the General Fund and any fees collected in excess of \$200,000 shall be deposited into the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	100,000

Department of Unemployment Assistance

Federal Grant Spending **62,394,840**

UNEMPLOYMENT INSURANCE ADMINISTRATION

7002-6624 For the purposes of a federally funded grant entitled, Unemployment Insurance Administration 60,200,000

FEDERAL BUREAU OF LABOR STATISTICS

7002-9701 For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics 2,194,840

Trust Spending **9,000,000**

UNEMPLOYMENT COMP CONTINGENT FUND

7003-1106 9,000,000

Education

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Office of the Secretary of Education	23,224	5,977	29,201	0
Department of Early Education and Care	573,252	23,387	596,638	200,086
Department of Elementary and Secondary Education	5,200,384	952,505	6,152,889	7,486
Department of Higher Education	127,284	20,150	147,434	0
University of Massachusetts	508,292	2,650,569	3,158,861	120,002
Other State Universities and Colleges	250,269	928,936	1,179,205	6,297
Community Colleges	272,812	860,331	1,133,143	7,079
TOTAL	6,955,518	5,441,854	12,397,372	340,950

Office of the Secretary of Education

Budgetary Direct Appropriations **23,224,351**

STEM PIPELINE FUND

1595-7066	For the support of the Massachusetts Science, Technology, Engineering, and Mathematics Grant Fund, established pursuant to section 2MMM of chapter 29 of the General Laws	1,500,000
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EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1700	For the provision of information technology services within the executive office of education	18,483,358
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EXECUTIVE OFFICE OF EDUCATION

7009-6379	For the operation of the office of the secretary of education	2,074,758
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INCLUSIVE CONCURRENT ENROLLMENT

7009-9600	For a discretionary grant program to provide funds to school districts and public institutions of higher education partnering together to offer inclusive concurrent enrollment programs for school aged children with a disability, as defined in section 1 of chapter 71B of the General Laws, between the ages of 18 and 22; provided, that the grant program shall be limited to students who are considered to have severe disabilities and, in the case of students who are age 18 or 19, shall be limited to students with severe disabilities who have been unable to achieve the competency determination necessary to pass the Massachusetts Comprehensive Assessment System exam; provided further, that said students with disabilities shall be offered enrollment in credit and noncredit courses that include nondisabled students, including enrollment in credit and noncredit courses in audit status for students who may not meet course prerequisites and requirements, and that the partnering school districts shall provide support, services and accommodations necessary to facilitate a student's enrollment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop guidelines to ensure that the grant program promotes civic engagement and mentoring of faculty in public institutions of higher education and supports college success, work success, participation in student life of the college community, and provision of a free appropriate public education in the least restrictive environment; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop strategies and procedures to help sustain and replicate the existing inclusive concurrent enrollment programs initiated through this grant program including, but not limited to: (a) provision of funds to retain employment specialists; (b) assistance students in meeting integrated competitive employment and other transition-related goals; and (c) adoption of procedures and funding mechanisms to ensure that new partnerships of public institutions of higher education and school districts providing inclusive concurrent enrollment programs fully utilize the models and expertise developed in existing partnerships; provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall develop a mechanism to encourage existing and new partnerships to expand the capacity to respond to individual parents and school districts in underserved areas that request an opportunity for their children to participate in the inclusive concurrent enrollment initiative; provided further, that tuition for courses shall be waived	1,166,235
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by the state institutions of higher education for students enrolled through this grant program; provided further, that the department of higher education shall create the position of inclusive concurrent enrollment coordinator who will be responsible for administering the grant program, coordinating the advisory committee, developing new partnerships, assisting existing partnerships in creating self-sustaining models and overseeing the development of videos and informational materials through the institute for community inclusion to assist new colleges and school districts; and provided further, that the department of higher education, in consultation with the department of elementary and secondary education, shall select grant recipients not later than July 15, 2016 and shall distribute a request for grant proposals subject to future appropriation not later than May 31, 2017

Federal Grant Spending **4,116,303**

STABILIZATION FUND RACE-TO-THE-TOP INCENTIVE GRANTS - ARRA

7060-7888 For the purposes of a federally funded grant entitled, Stabilization Fund Race-To-The-Top Incentive Grants - ARRA 4,116,303

Intragovernmental Service Fund **1,860,363**

CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701 For the cost of information technology services provided to agencies of the executive office of education 1,860,363
Intragovernmental Service Fund ... 100%

Department of Early Education and Care

Budgetary Direct Appropriations **573,051,765**

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION

3000-1000 For the administration of the department of early education and care; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families, the department of housing and community development, the children's trust fund, and the department of public health, specifically early intervention, may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting, and policy development purposes; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, that the information is provided in a manner that meets all applicable federal and state privacy and security requirements 5,641,765

QUALITY IMPROVEMENT

3000-1020	<p>For early education and care quality supports to improve and sustain educational quality among providers of early education and care and to assist early educators and providers in attaining higher levels of proficiency, skill, and quality; provided, that supports funded through this item shall include, but not be limited to, program quality improvements related to meeting the Massachusetts Quality Rating and Improvement System (QRIS) standards; provided further, that costs related to department personnel who support quality improvement may be funded from this item, including the department's licensing staff and other personnel who ensure compliance with state and federal requirements for inspections, monitoring, and training; provided further, that funds from this item shall support the Massachusetts universal pre-kindergarten program, early childhood mental health consultation services, and inclusive learning environments grants; provided further, notwithstanding any general or special law to the contrary, any payment made to a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation; and provided further, that supports funded through this item may include, but not be limited to, development and purchase of curriculum, development and implementation of early childhood assessment systems, incentives for programs to recruit, develop and retain highly qualified educators, and payment of fees and direct assistance to programs seeking accreditation by agencies approved by the board of early education and care</p>	33,396,638
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ACCESS MANAGEMENT

3000-2000	<p>For regional administration and coordination of services provided by child care resource and referral services</p>	6,675,311
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CHILDREN'S TRUST FUND OPERATIONS

3000-2050	<p>For the administration of the Children's Trust Fund; provided, that the department shall not exercise any supervision or control with respect to the board of the trust fund</p>	1,077,989
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SUPPORTIVE AND TANF CHILDCARE

3000-3060	<p>For early education and care services for children with active cases at the department of children and families and for families currently involved with or transitioning from transitional aid to families with dependent children; provided, that for children with active cases at the department of children and families, funds may be used to provide services during a transition period of at least 12 months upon the closure of the family's case with the department of children and families; provided further, that in the case of families involved with transitional aid to families with dependent children, early education and care shall be available to the following: (i) recipients of transitional aid to families with dependent children; (ii) former participants who are working for up to 1 year after termination of their benefits; (iii) participants who are working for up to 1 year after the transitional period; and (iv) parents who are under 18 years of age who are currently enrolled in a job training program and who would qualify for benefits under chapter 118 of the General Laws, but for the consideration of the grandparents' income; provided further, that all teens eligible for year-round, full-time early education and care services shall be participating in school, education, work and training-related activities, or a combination of these activities for at least the minimum number of hours required by regulations; provided further, that recipients of transitional aid to families with dependent children shall not be charged fees for care provided under this item; provided further, that early education and care services for</p>	236,785,758
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families involved with transitional aid to families with dependent children funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that informal early education and care benefits for families involved with transitional aid to families with dependent children may be funded from this item; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-4060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 30 days before the transfer; and provided further, that all children eligible for services under this item shall receive those services

CHILD CARE ACCESS

3000-4060	For income-eligible early education and care programs; provided, that teen parents and homeless families at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that early education and care services funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000 and 3000-3060, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means and the secretary of administration and finance at least 10 days before the transfer; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town or regional school district and held as a separate account and shall be expended by the school committee of such city, town or regional school district without municipal appropriation, notwithstanding any general or special law to the contrary	252,453,572
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GRANTS TO HEAD START PROGRAMS

3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	9,100,000
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CHILDREN'S TRUST FUND

3000-7000	For the operation of the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services may be made available to all parents under 21 years of age; provided further, that the department shall collaborate with the Children's Trust Fund, when appropriate, to coordinate services provided through this item with services provided through item 3000-7050 to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; and provided further, that priority for services shall be given to low-income parents	14,478,731
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SERVICES FOR INFANTS AND PARENTS

3000-7050	For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based	13,442,001
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programs serving families, and collaborative activities among and between public schools or community-based early education and care providers and families; provided further, that family and community engagement activities funded through this item shall provide comprehensive support services for children ages birth to third grade through family support programming and referrals to comprehensive service providers; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through item 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that eligible recipients for the grants shall include, but not be limited to, family centers, regional school districts, educational collaboratives, the home-based, school readiness, and family support program known as the parent-child home program, head start programs, school readiness and family support programs, licensed child care providers, and child care resource and referral agencies; provided further, that the department shall take steps to streamline activities and programs funded through this item; and provided further, that funds may be expended for the home-based parenting, family literacy and school readiness program known as the parent-child home program

	<i>Federal Grant Spending</i>	23,035,604
HEAD START COLLABORATION		
3000-0707	For the purposes of a federally funded grant entitled, Head Start Collaboration	114,299
RACE TO THE TOP EARLY LEARNING CHALLENGE		
3000-2010	For the purposes of a federally funded grant entitled, Race to the Top Early Learning Challenge	7,380,305
PRESCHOOL DEVELOPMENT GRANTS-EXPANSION		
3000-4001	For the purpose of a federally funded grant entitled, PreSchool Development Grants-Expansion	15,000,000
CHILD ABUSE PREVENTION		
3000-9003	For the purposes of a federally funded grant entitled, Child Abuse Prevention	541,000
<i>Retained Revenue</i>		200,000
EEC CONTINGENCY CONTRACT RETAINED REVENUE		
3000-7040	For the department of early education and care, which may expend not more than \$200,000 for contingency fee contracts related to pursuing federal reimbursement or avoiding costs in its capacity as the single state agency under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law or regulation to the contrary, these contingency contracts shall not exceed 3 years except with prior review and approval by the executive office for administration and finance	200,000

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Trust Spending **351,000**

CHILDREN'S TRUST

4130-0009 51,000

LICENSE PLATE QUALITY

4130-2900 300,000

Department of Elementary and Secondary Education

Budgetary Direct Appropriations **5,198,636,325**

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

7010-0005 For the operation of the department of elementary and secondary education 12,270,246

PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO

7010-0012 For grants to cities, towns, and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance, established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools 20,142,582

EARLY LITERACY INITIATIVES

7010-0031 For grants to fund early literacy initiatives and programs; provided, that grants shall serve high-need children, including English language learners; provided further, that preference shall be given to initiatives and programs with proven records of success in establishing scalable and sustainable gains in early literacy improvement or early English language acquisition; provided further, that the department of elementary and secondary education and the department of early education and care shall jointly develop grant requirements and manage the grant program; provided further, that eligible grantees shall include, but not be limited to, school districts, charter schools, collaboratives, early education providers, pediatric literacy programs, early intervention programs, and home visiting programs; provided further, that preference shall be given to proposals that demonstrate partnerships and coordination across programs and organizations; provided further, that preference shall be given to proposals that demonstrate the ability to serve the same children over multiple years and grade levels; and provided further, that grantees shall be required to provide data to demonstrate measurable improvement in student outcomes through assessment tools approved by both departments 4,529,410

SCHOOL TO CAREER CONNECTING ACTIVITIES

7027-0019 For school-to-career connecting activities; provided, that notwithstanding any general or special law to the contrary, the board of elementary and secondary education, in cooperation with the executive office of labor and workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-career transition program; provided further, that this program may include the award of 5,450,138

matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries to provide mentoring and instruction on the job and to work closely with teachers; provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job; and provided further, that the program shall partner with the YouthWorks program at the Commonwealth Corporation to develop appropriate connections between the two programs

ENGLISH LANGUAGE ACQUISITION

7027-1004	For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws; provided, that funds may be expended for the Rethinking Equity and Teaching for English Language Learners initiative or RETELL; provided further, that the department shall, not later than January 13, 2017, provide a report on the number of educators who have received such training since the passage of said chapter 71A, the estimated number who need such additional training, a review and analysis of the most effective types of professional development, and the most common gaps in the knowledge base of educators implementing English immersion and teaching English language acquisition, along with legislative or regulatory recommendations of the department; provided further, that said report shall be provided to the secretary of administration and finance, the senate president, the speaker of the house, the chairs of the house and senate committees on ways and means, and the house and senate chairs of the joint committee on education; and provided further, that appropriated funds may be expended for programs or activities during the summer months	1,900,500
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SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

7028-0031	For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	8,144,423
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QUALITY KINDERGARTEN GRANTS

7030-1002	For kindergarten quality enhancement grants to school districts; provided that grant awards shall be made on a per enrollee basis, as reported under the chapter 70 school aid program, so called, for each full-day kindergarten student not paying fees; provided further, that the commissioners of elementary and secondary education and early education and care shall jointly develop grant requirements for this item to ensure that funds are used to promote improvement of early literacy outcomes; provided further, that any grant funds distributed from this item shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and, notwithstanding any general or special law to the contrary, shall be expended by the school committee of such city, town or regional school district without further appropriation; and provided further, that such program shall supplement and shall not supplant currently funded local, state and federal programs at the school or in the school district	18,589,713
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ADULT BASIC EDUCATION

7035-0002	For grants to cities, towns, regional school districts, and educational collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing and mathematics at adult learning centers, including grants to public and non-public entities; provided, that additional funds available through this account in fiscal year 2017 shall be available exclusively for the purpose of providing services to adult English language learners; and provided further, that funds distributed from this item shall be deposited with the treasurer of that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district, or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary	30,274,867
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TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item	59,021,000
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NON-RESIDENT PUPIL TRANSPORT

7035-0007	For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools or collaboratives for certain expenditures for transportation of nonresident pupils to approved vocational-technical programs of any regional or county agricultural school district, city, town, independent school or collaborative under section 8A of chapter 74 of the General Laws; provided, that if the amount appropriated is insufficient to fully fund said section 8A of said chapter 74, initial reimbursements made by the department of elementary and secondary education may be prorated by the department to all eligible cities, towns, regional vocational or county agricultural school districts, independent vocational schools or collaboratives; and provided further, that upon a determination by the department that the funds appropriated in this item are insufficient to meet the commonwealth's full obligation under said section 8A of said chapter 74, the department shall within 10 days notify the secretary of administration and finance, the joint committee on education, and the house and senate committees on ways and means of the amount needed to fully fund the obligation	1,750,000
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HOMELESS STUDENT TRANSPORTATION

7035-0008	For reimbursements to cities, towns and regional school districts for the cost of transportation of nonresident pupils as required by the federal McKinney-Vento act; provided, that the board of elementary and secondary education shall promulgate regulations for the determination of these reimbursements; and provided further, that the commonwealth's obligation shall not exceed the amount appropriated in this item	8,350,000
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ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035	For implementation of a competitive grant program to increase participation and performance in Advanced Placement courses and pre-Advanced Placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering, computer science, and mathematics; provided, that these funds may support all of the following program elements, without exception, for each school: open access to courses, identifying underserved students and increasing their	3,200,000
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rates of participation in Advanced Placement courses, equipment and supplies for new and expanded Advanced Placement courses, support for the costs of Advanced Placement exams and support for student study sessions; provided further, that these funds support teacher professional development, including a College Board-endorsed Advanced Placement and pre-Advanced Placement summer institute for teachers; provided further, that such program or programs shall provide matching funding of not less than one-third of the program grant award in private funding for direct support of teachers and other uses; provided further, that the programs be chosen through a competitive process and the funds disbursed by the beginning of each school year to cover costs expended between August 1 and July 31; and provided further, that the department shall deliver to the legislature an independent evaluation of these programs and their impact on closing achievement gaps and preparing students for college and career success in STEM fields

SCHOOL LUNCH PROGRAM

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under chapter 549 of the acts of 1948, as amended, and for supplementing funds allocated for the special milk program; provided, that notwithstanding any general or special law to the contrary, the school lunch payments shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing the act	5,426,986
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SCHOOL BREAKFAST PROGRAM

7053-1925	For the school breakfast program for public and non-public schools and for grants to improve summer food programs during the summer school vacation period and for supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services	4,421,323
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CHAPTER 70 PAYMENTS TO CITIES AND TOWNS

7061-0008	For school aid to cities, towns, regional school districts, and counties maintaining agricultural schools and independent vocational or agricultural and technical schools to be distributed under section 3 of this act	4,584,008,961
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CIRCUIT BREAKER REIMBURSE FOR SPECIAL ED RESIDENT

7061-0012	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws	271,631,998
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EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029	For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws	891,245
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CHARTER SCHOOL REIMBURSEMENT

7061-9010	For fiscal year 2017 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per-pupil capital needs	100,975,474
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FY 2017 Governor's Budget Recommendation

component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws, and for other tuition payments for which the commonwealth is responsible under subsection (i)(2) and the fifth paragraph of subsection (ff) of said section 89 of said chapter 71; provided that, notwithstanding said subsections (ff) and (gg) of said section 89 of said chapter 71, reimbursements shall be as set forth in this act during fiscal year 2017

EDUCATION DATA SERVICES

7061-9200 For the department's education data analysis and support for local districts 770,481

STUDENT AND SCHOOL ASSESSMENT

7061-9400 For student and school assessment, including the administration of the Massachusetts Comprehensive Assessment System exam established by the board of elementary and secondary education pursuant to sections 1D and 1I of chapter 69 of the General Laws; provided further, that the department of elementary and secondary education shall expend funds for school and student assessment in accordance with the determination made by the board of elementary and secondary education as to the method of assessment in the 2016-2017 school year; and provided further, that all school assessments shall center on the academic standards embodied in the curriculum frameworks and shall involve measures which shall be relevant and meaningful to students, parents, teachers, administrators and taxpayers pursuant to the first paragraph of said section 1I of said chapter 69 29,500,000

TARGETED INTERVENTION

7061-9408 For targeted intervention and assistance to schools and districts at risk of being, or having been determined to be, underperforming or chronically underperforming pursuant to sections 1J and 1K of chapter 69 of the General Laws 7,889,141

EXTENDED LEARNING TIME GRANTS

7061-9412 For grants to cities, towns and regional school districts, and Horace Mann and Commonwealth charter schools for planning and implementing expanded learning time in the form of longer school days or school years at selected schools; provided, that implementation grants shall only be provided under this item to schools and districts that submitted qualifying applications which were approved by the department in fiscal year 2015 and include a minimum of an additional 300 hours on a mandatory basis for all children attending that school; provided further, that in approving expanded learning time implementation grant applications, preference shall be given to districts with high poverty rates or a high percentage of students scoring in levels 1 or 2 on the MCAS, districts with proposals that have the greatest potential for district-wide impact, and districts that plan to utilize partnerships with community-based organizations and institutions of higher education and districts with proposals that include a comprehensive restructuring of the entire school day or year to maximize the use of the additional learning time; provided further, that the department shall approve implementation proposals that include an appropriate mix of additional time spent on core academics, additional time spent on enrichment opportunities such as small group tutoring, homework help, music, arts, sports, physical activity, and health and wellness programs, project-based experiential learning, and additional time for teacher preparation or professional development; provided further, that the department shall only approve implementation proposals that assume not more than \$1,300 per 14,237,836

pupil per year in future state appropriations of expanded learning time implementation funds; provided further, that in extraordinary cases, the department may exceed the \$1,300 per pupil per year limit; provided further, that the department shall review all qualified proposals and award approved grants not later than August 16, 2016; provided further, that, for this item, appropriated funds may be expended through August 31, 2017 to allow for planning and implementation during the summer months; and provided further, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of such city, town or regional school district and held in a separate account and shall be expended by the school committee of such city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary

AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs	2,000,000
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SAFE AND SUPPORTIVE SCHOOLS

7061-9612	For the implementation of subsection (f) of section 1P of chapter 69 of the General Laws to create safe and supportive school environments; provided, that not less than \$400,000 shall be expended for the safe and supportive schools grant program	500,000
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FRANKLIN INSTITUTE OF BOSTON

7061-9619	For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium	1
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YOUTH-BUILD GRANTS

7061-9626	For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services	2,000,000
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MENTORING MATCHING GRANTS

7061-9634	For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence, and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, the expenditure of funds, and the amount and source of matching funds raised to the department of elementary and secondary education	500,000
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REGIONALIZATION BONUS

7061-9810	For regional bonus aid under subsection (g) of section 16D of chapter 71 of the General Laws	110,000
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FY 2017 Governor's Budget Recommendation

CHILD SEX ABUSE PREVENTION

7061-9812	For evidence-based, adult-focused child sexual abuse prevention initiatives that provide technical assistance to schools to: (i) organize local coalitions dedicated to preventing child sexual abuse in schools; (ii) recruit, train and certify local volunteers to provide free prevention education for parents, students, and school professionals; and (iii) strengthen the core standards of schools around the screening of prospective employees, the development of codes of conduct, the assessment and modification of physical spaces to reduce opportunities for sexual abuse, the responding to and reporting of boundary-violating behaviors and suspected acts of sexual abuse, and the training of staff and volunteers on ways to prevent adult perpetration and child-on-child sexual abuse	150,000
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Federal Grant Spending

945,579,787

COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	117,830
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ADVANCED PLACEMENT FEE PAYMENT PROGRAM

7035-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program	654,830
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ADULT EDUCATION - STATE GRANT PROGRAM

7038-0107	For the purposes of a federally funded grant entitled, Adult Education - State Grant Program	10,417,118
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TITLE I GRANTS TO LOCAL EDUCATION AGENCIES

7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	213,694,121
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MIGRANT EDUCATION

7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,591,678
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TITLE I - NEGLECTED AND DELINQUENT CHILDREN

7043-1005	For the purposes of a federally funded grant entitled, Title I - Neglected and Delinquent Children	2,415,952
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SCHOOL IMPROVEMENT GRANTS

7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	7,667,873
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TEACHER AND PRINCIPAL TRAINING AND RECRUITING

7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	41,791,258
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MATH AND SCIENCE PARTNERSHIPS

7043-2003	For the purposes of a federally funded grant entitled, Math and Science Partnerships	1,783,263
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ENGLISH LANGUAGE ACQUISITION

7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	13,919,746
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AFTER SCHOOL LEARNING CENTERS

7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	16,843,065
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STATE ASSESSMENTS AND RELATED

7043-6001	For the purposes of a federally funded grant entitled, State Assessments and Related	7,204,235
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RURAL AND LOW-INCOME SCHOOLS

7043-6002	For the purposes of a federally funded grant entitled, RURAL AND LOW-INCOME SCHOOLS	75,634
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EDUCATION FOR HOMELESS CHILDREN AND YOUTH

7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	975,946
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SPECIAL EDUCATION GRANTS

7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	287,989,460
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PRESCHOOL GRANTS

7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	9,657,756
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VOCATIONAL EDUCATION BASIC GRANTS

7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	18,256,436
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PROJECT FOCUS ACADEMY

7044-0020	For the purposes of a federally funded grant entitled, Project Focus Academy	1,099,989
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MASSACHUSETTS HIGH SCHOOL GRADUATION INITIATIVE

7048-1500	For the purposes of a federally funded grant entitled, Massachusetts High School Graduation Initiative	893,009
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CDC FUNDING TO PROMOTE ADOLESCENT HEALTH

7048-2321	For the purpose of a federally funded grant entitled, CDC Funding to Promote Adolescent Health.	385,699
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TEACHER INCENTIVES

7048-2700 For the purposes of a federally funded grant entitled, Teacher Incentives 883,302

MASSACHUSETTS EMERGENCY MANAGEMENT GRANT

7048-6364 For the purposes of a federally funded grant entitled, Massachusetts
Emergency Management Grant 158,888

MIGRANT STUDENT RECORDS EXCHANGE SYSTEM STATE DATA QUALITY

7048-9144 For the purposes of a federally funded grant entitled, Migrant Student Records
Exchange System State Data Quality 60,000

DATA SYSTEMS GRANT STUDENT CONNECT

7048-9200 For the purposes of a federally funded grant entitled, Data Systems Grant
Student Connect 1,892,110

NUTS FRESH FRUITS AND VEGETABLES

7053-2008 For the purposes of a federally funded grant entitled, Nuts Fresh Fruits and
Vegetables 3,362,687

CHILD NUTRITION GRANT STATE PROGRAM REVIEW

7053-2010 For the purposes of a federally funded grant entitled, Child Nutrition Grant
State Program Review 707,671

FY15 CNP PROFESSIONAL STANDARDS TECH ASSIST TRAINING GRANT

7053-2015 For the purposes of a federally funded grant entitled, FY15 CNP Professional
Standards Tech Assist Training Grant 74,924

SPECIAL ASSISTANCE FUNDS

7053-2112 For the purposes of a federally funded grant entitled, Special Assistance
Funds 224,293,954

CHILD CARE PROGRAM

7053-2117 For the purposes of a federally funded grant entitled, Child Care Program 62,499,760

CHILD NUTRITION SCHOOL FOOD EQUIPMENT GRANT

7053-2119 For the purposes of a federally funded grant entitled, Child Nutrition School
Food Equipment Grant 40,637

FY15 COMMODITY ASSISTANCE PROGRAM

7053-2125 For the purposes of a federally funded grant entitled, FY15 Commodity
Assistance Program 132,803

TEMPORARY EMERGENCY FOOD ASSISTANCE

7053-2126 For the purposes of a federally funded grant entitled, Temporary Emergency
Food Assistance 853,605

SPECIAL SUMMER FOOD SERVICE PROGRAM FOR CHILDREN

7053-2202	For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	7,833,288
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CHILD NUTRITION PROGRAM TEAM NUTRITION

7053-2266	For the purposes of a federally funded grant entitled, Child Nutrition Program Team Nutrition	152,831
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DIRECT CERTIFICATION PERFORMANCE AWARD

7053-3272	For the purposes of a federally funded grant entitled, Direct Certificate Performance Award	270,115
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OFFICE OF SCHOOL LUNCH PROGRAMS

7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs	4,741,186
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CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions	187,126
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<i>Retained Revenue</i>		1,748,106
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TEACHER CERTIFICATION RETAINED REVENUE

7061-9601	For teacher preparation and certification and to retain revenues related to the teacher certification process	1,748,106
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<i>Trust Spending</i>		6,925,071
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EDUCATION RESEARCH TRUST FUND

7010-0021		6,069
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DESE CONFERENCE ACCOUNT

7010-0024		11,652
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EDUCATION DEVELOPMENT CENTER, INC.

7010-1600		175,000
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GATES FOUNDATION EPIC

7010-1601		1,768,700
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GATES IMPLEMENTATION DATA

7010-1602		100,000
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ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES

7010-2901		2,900,000
JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND		
7010-5001		5,789
TIME COLLABORATIVE TRUST		
7010-6483		7,986
VIRTUAL SCHOOLS TRUST		
7010-6484		110,000
NATIONAL GOVERNORS ASSOCIATION CENTER FOR BEST PRACTICES		
7048-4100		39,875
SCHOOL LUNCH DISTRIBUTION		
7053-2101		1,800,000

Department of Higher Education

Budgetary Direct Appropriations **127,284,444**

UMASS DARTMOUTH VISUAL AND PERFORMING ARTS/BRISTOL CC

1599-7104	For the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
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DEPARTMENT OF HIGHER EDUCATION

7066-0000	For the operation of the department of higher education; provided, that the department shall recommend savings proposals that permit institutions of public higher education to achieve administrative and program cost reductions, re-allocate resources and re-assess programs, and utilize resources otherwise available to such institutions; provided further, that in order to meet the estimated costs of employee fringe benefits provided by the commonwealth on account of employees of the Massachusetts State College Building Authority and the University of Massachusetts Building Authority and in order to meet the estimated cost of heat, light, power and other services to be furnished by the commonwealth to projects of these authorities, the boards of trustees of the state colleges, the state universities, and the University of Massachusetts shall transfer to the General Fund from the funds received from the operations of the projects such costs, if any, as shall be incurred by the commonwealth for these purposes in the current fiscal year, as determined by the appropriate building authority, verified by the commissioner of higher education and approved by the secretary of administration and finance; and provided further, that funds shall be expended to meet existing statutory requirements and establish trustee recruitment, training and accountability initiatives	2,077,727
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NEW ENGLAND BOARD OF HIGHER EDUCATION

7066-0009 For the New England Board of Higher Education 367,500

FOSTER CARE FINANCIAL AID

7066-0016 For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18 or persons in the custody of the department matriculating at such an institution at an earlier age shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support 1,075,299

DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019 For the department of higher education to support the dual enrollment program allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient; provided further, that not less than \$750,000 shall be appropriated for planning grants for the STEM Early College High School program; provided further, that the department of higher education shall coordinate with the department of elementary and secondary education to review and approve grant applications; provided further, that selected grantee team members shall include a high school leader, president of local public higher education institution or non-profit degree-granting college or technical institution, and at least one regional business leader; provided further, that qualifying applications include an outline of plans for financial sustainability for the STEM Early College High School and for participation of a significant number of its student body in enrolling and earning college credits in courses in STEM-related fields aligned to the high school curriculum; and provided further, that priority shall be given to applications from teams from high schools with high concentrations of low-income youth 2,000,000

FOSTER CARE AND ADOPTED FEE WAIVER

7066-0021 For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the community colleges, state universities or the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education 4,274,842

SCHOOLS OF EXCELLENCE

7066-0024 For the school of excellence program at the Worcester Polytechnic Institute; provided, that every effort shall be made to recruit and serve equal numbers of male and female students 1,400,000

FY 2017 Governor's Budget Recommendation

PERFORMANCE MANAGEMENT SET ASIDE

7066-0025	For the Performance Management Set Aside incentive program for the University of Massachusetts, state universities, and community colleges; provided, that such funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and strategic goals; provided further, that funds shall be expended as required to adopt and publish a standard core of course offering and numbering that is honored for common credit toward degrees and certificates across the commonwealth's community colleges, state universities and University of Massachusetts campuses and that this work shall be completed by June 30, 2017; and provided further, that funding shall be made available through said grants for programs that focus on timely or accelerated student completion of associate and bachelor degree programs with lower and more predictable student costs	2,750,000
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STEM STARTER ACADEMY

7066-0036	For a science, technology, engineering, and mathematics or STEM Starter Academy program to be implemented through the department of higher education at one or more of the Massachusetts community colleges to benefit student populations identified by the department as having expressed interest in STEM majors and STEM careers and yet are underperforming on STEM academic assessments; provided, that the STEM Starter Academy program shall incorporate best practice design elements from established STEM career pathways initiatives including, but not limited to, those recognized by the Massachusetts' Plan for Excellence in STEM Education and any subsequent STEM plans recognized by the department; provided further, that the STEM Starter Academy shall incorporate employer and industry collaboration to address workforce needs in high-demand fields, industry contextualized STEM curriculum, embedded mathematics and English language remediation and student supports, and other STEM education research-based strategies that promote enrollment, enhance retention, and increase post-secondary graduation rates and pathways to job placement or transfer to 4-year degree programs; and provided further, that appropriated funds may be expended for programs or activities during the summer months	3,887,370
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BIZWORKS GRANTS

7066-0050	For the BizWorks Grant Program, formerly known as the Rapid Response incentive program for the community colleges; provided, that these funds shall be distributed by the commissioner of higher education to community colleges through a competitive grant process to allow community colleges to establish workforce training programs that begin within three months of an employer request, accelerated degree programs, or programs scheduled for working adults; and provided further, that the department of higher education shall file a report with the house and senate committees on ways and means not later than February 15, 2017, detailing campuses receiving funds through this item and the criteria used to award funds	250,000
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MASSACHUSETTS STATE SCHOLARSHIP PROGRAM

7070-0065	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education; provided, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	96,020,042
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TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM

7077-0023	For a contract with the Cummings School of Veterinary Medicine at Tufts University; provided, that funds appropriated in this item shall be expended under a resident veterinary tuition remission plan as approved by the commissioner of higher education for supportive veterinary services provided to the commonwealth; and provided further, that prior year costs may be paid from this item	5,000,000
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HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL

7520-0424	For a health and welfare reserve for eligible personnel employed at the community colleges and state universities	5,481,664
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Federal Grant Spending **8,097,235**

IMPROVING TEACHER QUALITY GRANTS - SAHES

7066-1574	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants - Sahes	1,330,646
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COLLEGE ACCESS CHALLENGE

7066-1616	For the purposes of a federally funded grant entitled, College Access Challenge	1,764,296
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GEAR UP II

7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	5,002,293
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Trust Spending **12,052,818**

SCIENCE, TECHNOLOGY, ENGINEERING AND MATH GRANT FOUNDATION

7066-0109		1,650,124
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VETERANS' EDUCATION TRUST FUND

7066-6004		302,470
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REGENTS' CENTRAL SERVICES TRUST

7066-6006		58,000
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REGENTS LICENSING FEES TRUST ACCOUNT

7066-6008		245,875
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AGNES M. LINDSAY TRUST

7066-6010		26,500
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NURSING AND ALLIED HEALTH TRUST

7066-6012 625,000

VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD

7066-6035 24,347

NO INTEREST LOAN REPAYMENT ADMINISTRATION

7070-7002 9,120,500

University of Massachusetts

Budgetary Direct Appropriations

508,292,447

UNIVERSITY OF MASSACHUSETTS

7100-0200 For the operation of the University of Massachusetts 508,292,447

Trust Spending

2,650,568,914

HAVERHILL SATELLITE CENTER TRUST FUND

7100-0902 2,500,000

UNIVERSITY OF MASSACHUSETTS AT LOWELL - CHARGEBACK

7220-0070 1,000,000

UMASS AT DARTMOUTH - CHARGEBACK CLEARING/MISCELLANEOUS

7310-0001 2,700,000

UNIVERSITY OF MASSACHUSETTS INTERDEPARTMENTAL TRUST

7400-0103 90,000

UNIVERSITY OF MASSACHUSETTS CLEAN RENEWABLE ENERGY BOND PMTS.

7400-0699 132,914

UMASS SYSTEMS - OTHER NON-APPROPRIATED FUNDS

7400-6199 1,839,442,000

UMASS SYSTEMS - FEDERAL NON-APPROPRIATED FUNDS

7400-6299 499,151,000

UMASS SYSTEMS - ENDOWMENT FUNDS		
7400-6399		54,372,000
UMASS SYSTEMS - AGENCY FUNDS		
7400-6499		124,685,000
UMS - HOSPITAL ACTIVITY AT WORCESTER		
7400-6669		37,300,000
UNIVERSITY OF MASSACHUSETTS AT AMHERST TRUST		
7410-0001		2,100,000
UNIVERSITY OF MASSACHUSETTS INTERDEPARTMENTAL CHARGEBACK		
7411-0050		1,600,000
UMASS ADMINISTRATIVE FEDERAL FINANCIAL PARTICIPATIONS REVENUE		
7411-0060		85,000,000
UNIVERSITY OF MASSACHUSETTS BENEFIT OFFSET TRUST		
7411-3500		36,000
UNIVERSITY OF MASSACHUSETTS AT BOSTON TRUST		
7416-1122		460,000

Other State Universities and Colleges

<i>Budgetary Direct Appropriations</i>		250,268,717
STATE UNIVERSITY INCENTIVE GRANTS		
7066-1400	For additional funding for state universities for efforts which advance the goals of the commonwealth's strategic goals; provided, that funds from this account shall be distributed in accordance with the funding formula approved by the board of higher education	2,477,908
BRIDGEWATER STATE UNIVERSITY		
7109-0100	For Bridgewater State University	43,592,400
FITCHBURG STATE UNIVERSITY		
7110-0100	For Fitchburg State University	29,109,894
FRAMINGHAM STATE UNIVERSITY		
7112-0100	For Framingham State University	27,637,347

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MA COLLEGE OF LIBERAL ARTS

7113-0100 For the Massachusetts College of Liberal Arts 16,158,085

SALEM STATE UNIVERSITY

7114-0100 For Salem State University 44,004,594

WESTFIELD STATE UNIVERSITY

7115-0100 For Westfield State University 26,825,492

WORCESTER STATE UNIVERSITY

7116-0100 For Worcester State University 26,368,898

MASSACHUSETTS COLLEGE OF ART

7117-0100 For the Massachusetts College of Art 17,899,354

MASSACHUSETTS MARITIME ACADEMY

7118-0100 For the Massachusetts Maritime Academy 16,194,745

Trust Spending

928,936,068

SALEM STATE THEATRE RENOVATIONS

1102-1113 150,000

NAC - MA COLLEGE OF LIBERAL ARTS CONTINUING EDUCATION TRUST

7107-0027 15,000

WSC - CONTINUING EDUCATION TRUST

7107-0029 5,400,000

WOR - CONTINUING EDUCATION TRUST

7107-0030 4,585,000

MCA - CONTINUING EDUCATION TRUST

7107-0031 2,500,000

BSC - AUTHORITY DORMITORY - PAYMENTS

7109-6001 6,715,132

BSC - NON-APPROPRIATED FUNDS

7109-6010 56,151,416

BSC - NON-APPROPRIATED FUNDS

7109-6011 97,867,174

BSC - AGENCY FUNDS

7109-6012 15,396,136

BSC - STUDENT GOVERNMENT ASSOCIATION PAYROLL

7109-6013 135,937

BSC - PELL GRANT

7109-6015 13,628,959

BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT

7109-6016 196,509

BSC - COLLEGE WORK STUDY PROGRAM

7109-6017 441,938

BSC - PERKINS LOAN PROGRAM

7109-6018 441,769

BSC - STREAM

7109-6047 79,516

BSC - NOYCE

7109-6049 194,315

BSC - JUMPSTART FY2015

7109-6053 40,224

BSC - AUXILIARY OPERATIONS

7109-6620 33,621,860

BSC - DIRECT LENDING

7109-6624 60,997,918

BSC - TEACH GRANT

7109-6625 306,139

BSC - OUT OF STATE TUITION

7109-8788 475,000

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FSC - PROFESSIONAL DEVELOPMENT TRUST	
7110-6015	350,000
FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	
7110-6038	450,000
FSC - MISCELLANEOUS PAYROLL TRUST	
7110-6045	300,000
FSC - CONTINUING EDUCATION TRUST	
7110-6051	4,300,000
FSC - AUTHORITY DORMITORY PAYROLL	
7110-6052	1,700,000
FSC - ADMINISTRATIVE COST TRUST FUND	
7110-6058	288,400
FSC - SPECIAL FEE INTEREST PAYROLL	
7110-6060	8,750,000
FSC - GRANT OVERHEAD PAYROLL	
7110-6065	650,000
FSC - TRUST FUNDS	
7110-6601	57,000,000
FSC - PELL GRANT	
7110-6604	6,500,000
FSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7110-6605	250,000
FSC - PERKINS LOAN PROGRAM	
7110-6606	15,000
FSC - WORK STUDY	
7110-6607	288,400
FSC - AGENCY FUNDS	
7110-6620	35,000,000

FSC - UNEXPENDED PLANT FUND

7110-6636 13,000,000

FSC - RETIREMENT OF INDEBTEDNESS

7110-6637 5,200,000

FSC - ACADEMIC COMPETITIVENESS GRANT

7110-6639 1,100,000

FSC - OUT OF STATE TUITION

7110-8787 1,600,000

FRC - ARTS AND HUMANITIES TRUST FUND

7112-6101 54,250

FRC - ATHLETICS TRUST FUND

7112-6102 1,460,000

FRC - CAMPUS POLICE TRUST FUND

7112-6104 255,000

FRC - COLLEGE CENTER TRUST FUND

7112-6109 1,022,000

FRC - CONTINUING EDUCATION TRUST FUND

7112-6110 7,720,000

FRC - RESIDENCE HALL TRUST FUND

7112-6111 15,900,000

FRC - RESIDENCE HALL DAMAGE TRUST FUND

7112-6112 15,000

FRC - ACADEMIC SUPPORT TRUST FUND

7112-6113 1,333,000

FRC - COLLEGE OPERATIONS TRUST FUND

7112-6114 34,330,000

FRC - FEDERAL GRANT OVERHEAD TRUST FUND

7112-6115 10,000

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FRC - FEDERAL STUDENT FINANCIAL AID	
7112-6116	20,000
FRC - GENERAL PURPOSE TRUST FUND	
7112-6117	8,960,000
FRC - HEALTH TRUST FUND	
7112-6119	350,000
FRC - PLANT FUND	
7112-6120	900,000
FRC - LIBRARY TRUST FUND	
7112-6122	650,000
FRC - MASSACHUSETTS REGENTS SCHOLARSHIP TRUST FUND	
7112-6128	25,000
FRC - PLACEMENT TRUST FUND	
7112-6130	195,000
FRC - PRESIDENT'S SCHOLARSHIP TRUST FUND	
7112-6132	120,000
FRC - RESEARCH GRANTS AND CONTRACTS	
7112-6134	3,000,000
FRC - RESIDENCE HALL COUNCIL TRUST FUND	
7112-6135	6,600
FRC - STUDENT ACTIVITIES TRUST FUND	
7112-6136	570,000
FRC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	
7112-6137	40,000
FRC - STUDENT EMERGENCY LOAN TRUST FUND	
7112-6138	10,000
FRC - HEALTH INSURANCE TRUST FUND	
7112-6139	420,000

FRC - CLEARING ACCOUNTS	
7112-6140	2,800,000
FRC - PELL GRANT	
7112-6141	6,000,000
FRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7112-6142	115,000
FRC - COLLEGE WORK STUDY PROGRAM	
7112-6143	220,000
FRC - PERKINS LOAN PROGRAM	
7112-6144	200,000
FRC - PRESIDENT'S SCHOLARSHIP TRUST FUND	
7112-6145	100,000
FRC - MARION SCHERNER LEONARD (NON ENDOWMENT)	
7112-6147	20,000
FRC - ATHLETICS TRUST FUND - PAYROLL	
7112-6902	50,000
FRC - COLLEGE CENTER TRUST FUND - PAYROLL	
7112-6909	110,000
FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL	
7112-6910	1,100,000
FRC - RESIDENCE HALL TRUST FUND - PAYROLL	
7112-6911	1,450,000
FRC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	
7112-6913	80,000
FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	
7112-6914	6,000,000
FRC - FEDERAL STUDENT FINANCIAL AID	
7112-6916	10,000

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FRC - GENERAL PURPOSE TRUST FUND - PAYROLL	
7112-6917	360,000
FRC - HEALTH TRUST FUND - PAYROLL	
7112-6919	175,000
FRC - PLACEMENT TRUST FUND - PAYROLL	
7112-6930	75,000
FRC - RESEARCH GRANTS AND CONTRACTS	
7112-6934	800,000
FRC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	
7112-6936	35,000
FRC - OUT OF STATE TUITION	
7112-8788	900,000
NAC - OUT OF STATE TUITION RETAINED REVENUE	
7113-0130	740,000
NAC - SPECIAL TRUST FUND	
7113-6603	3,800,000
NAC - MA COLLEGE OF LIBERAL ARTS PART-TIME TRUST PAYROLL	
7113-6604	3,900,000
NAC - TRUST FUNDS	
7113-6608	28,000,000
NAC - PELL GRANT	
7113-6701	3,010,000
NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7113-6702	64,952
NAC - COLLEGE WORK STUDY PROGRAM	
7113-6703	319,000
NAC - PERKINS LOAN	
7113-6704	80,000

NAC - AGENCY FUND	
7113-9706	175,000
SSA - SPECIAL ASSESSMENT FUND	
7114-1113	57,265,317
SSA - NATIONAL DEFENSE STUDENT LOANS	
7114-6670	85,176
SSA - PELL GRANTS	
7114-6671	12,229,552
SSA - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	
7114-6672	420,455
SSA - NURSING LOAN PROGRAM	
7114-6673	11,358
SSA - COLLEGE WORK STUDY PROGRAM	
7114-6674	654,326
SSA - TEACH GRANT	
7114-6681	22,104
SSA - OUT OF STATE TUITION	
7114-8788	359,163
WSC - STUDENT SUPPORT GRANT	
7115-0002	276,000
WSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7115-0508	295,448
WSC - DORMITORY - PAYMENTS	
7115-6001	4,460,000
WSC - SPECIAL TRUST FUND	
7115-6014	25,000,000
WSC - NATIONAL DEFENSE STUDENT LOAN	
7115-6603	170,000

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WSC - PELL GRANTS	
7115-6604	7,284,000
WSC - STUDENT FEES/INTEREST	
7115-6605	71,000,000
WSC - AGENCY FUND	
7115-6606	12,000,000
WSC - WORK STUDY	
7115-6607	368,333
WOR - OVERHEAD GRANT EXPENSE TRUST	
7116-6010	670,000
WOR - AUTHORITY DORMITORY TRUST	
7116-6015	1,505,000
WOR - COLLEGE WORK STUDY	
7116-6252	259,000
WOR - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	
7116-6602	12,535,000
WOR - SPECIAL SALARIES ACCOUNT	
7116-6603	4,222,000
WOR - NON-APPROPRIATED FUNDS	
7116-6604	25,098,000
WOR - STUDENT WAGES - NON WORK STUDY	
7116-6608	714,000
WOR - OUT OF STATE TUITION	
7116-8788	1,000,500
WOR - PELL GRANTS	
7116-9706	6,950,000
WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7116-9707	300,500

MCA - TRUST FUNDS	
7117-2100	25,981,384
MCA - MASSACHUSETTS COLLEGE OF ART SCHOLARSHIPS	
7117-2402	6,000,000
MCA - COLLEGE WORK STUDY PROGRAM FEDERAL FUNDS	
7117-2502	88,712
MCA - PELL - FEDERAL FUNDS	
7117-2504	2,413,787
MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7117-2508	96,056
MCA - AGENCY FUNDS - ACTIVITY	
7117-2600	900,000
MCA - TRUST FUND PAYROLL	
7117-3001	12,000,000
MCA - MASSACHUSETTS ART TRUST PAYROLL	
7117-4001	2,500,000
MCA - MASSACHUSETTS ART STUDENT FINANCIAL ASSISTANCE	
7117-4111	150,000
MCA - MASSACHUSETTS COLLEGE OF ART - DORMITORY TRUST FUND	
7117-6001	350,000
MMA - COLLEGE WORK STUDY PROGRAM	
7118-0005	113,134
MMA - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	
7118-0014	59,699
MMA - PELL GRANT	
7118-0015	1,109,836
MMA - AGENCY FUNDS	
7118-1000	9,149,240

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MMA - ENTERPRISE FUNDS

7118-4000 38,110,000

MMA - AUTHORITY DORMITORY - PAYMENTS

7118-6001 6,534,274

MMA - CONTINUING EDUCATION PAYROLL ACCOUNT

7118-9000 4,088,172

Community Colleges

Budgetary Direct Appropriations

272,282,303

MASSACHUSETTS COMMUNITY COLLEGES

7100-4000 For funding to community college campuses in the commonwealth; provided, that funds shall be expended for the continued implementation of community college reform, for continued initiatives to strengthen the connections between the colleges, local businesses, and regional workforce investment boards, and to improve workforce training at the colleges; provided further, that funding shall be allocated among the campuses using the formula developed by the commissioner of higher education in consultation with the secretaries of education, labor and workforce development, and housing and economic development; and provided further, that the allocation of funds shall be approved by the board of higher education 2,695,864

BERKSHIRE COMMUNITY COLLEGE

7502-0100 For Berkshire Community College 10,777,744

BRISTOL COMMUNITY COLLEGE

7503-0100 For Bristol Community College 20,478,333

CAPE COD COMMUNITY COLLEGE

7504-0100 For Cape Cod Community College 12,096,928

GREENFIELD COMMUNITY COLLEGE

7505-0100 For Greenfield Community College 10,203,490

HOLYOKE COMMUNITY COLLEGE

7506-0100 For Holyoke Community College 19,807,113

MASSACHUSETTS BAY COMMUNITY COLLEGE

7507-0100 For Massachusetts Bay Community College 15,823,504

MASSASOIT COMMUNITY COLLEGE

7508-0100 For Massasoit Community College 20,742,077

MOUNT WACHUSETT COMMUNITY COLLEGE

7509-0100 For Mount Wachusett Community College 14,294,497

NORTHERN ESSEX COMMUNITY COLLEGE

7510-0100 For Northern Essex Community College 19,371,874

NORTH SHORE COMMUNITY COLLEGE

7511-0100 For North Shore Community College, including the post-secondary programs of the Essex Agricultural and Technical Institute operated by North Shore Community College 21,136,928

QUINSIGAMOND COMMUNITY COLLEGE

7512-0100 For Quinsigamond Community College 20,318,287

SPRINGFIELD TECHNICAL COMMUNITY COLLEGE

7514-0100 For Springfield Technical Community College 24,785,093

ROXBURY COMMUNITY COLLEGE

7515-0100 For Roxbury Community College 11,338,392

MIDDLESEX COMMUNITY COLLEGE

7516-0100 For Middlesex Community College 23,015,565

BUNKER HILL COMMUNITY COLLEGE

7518-0100 For Bunker Hill Community College 25,396,615

Federal Grant Spending **2,526,204**

TRIO - TALENT SEARCH

7503-6557 For the purposes of a federally funded grant entitled, TRIO - Talent Search 90,551

STUDENT SUPPORT SERVICES PROGRAM

7503-9711 For the purposes of a federally funded grant entitled, Student Support Services Program 288,485

UPWARD BOUND PROGRAM

7503-9714 For the purposes of a federally funded grant entitled, Upward Bound Program 101,354

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EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll	244,838
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SPECIAL SERVICES FOR DISADVANTAGED

7509-9714	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	391,210
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UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program	266,123
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TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Talent Search	241,500
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MT WACHUSETT COMMUNITY COLLEGE GEAR UP 2011

7509-9720	For the purposes of a federally funded grant entitled, Mt Wachusett Community College Gear Up 2011	180,257
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SPECIAL SERVICES FOR DISADVANTAGED

7511-9711	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged	341,056
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UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, Upward Bound	183,521
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TALENT SEARCH

7511-9750	For the purposes of a federally funded grant entitled, Talent Search	197,308
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Retained Revenue		529,843
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REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121	For the operation of the Reggie Lewis Track and Athletic Center, Roxbury Community College may expend an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held at the center	529,843
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Trust Spending		857,804,705
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BCC - OTHER TRUST FUNDS

7502-2400		8,668,500
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BCC - COLLEGE WORK STUDY FEDERAL	
7502-2501	83,340
BCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7502-2502	72,000
BCC - TRIO STUDENT SUPPORT SERVICES	
7502-2513	218,128
BCC - GUARANTEED STUDENT LOANS	
7502-2514	3,700,000
BCC - OUT OF STATE TUITION	
7502-8788	70,000
BCC - TRUST FUND PAYROLL	
7502-9703	3,000,000
BCC - CHARGEBACK ADMINISTRATION	
7502-9707	185,000
BCC - MISCELLANEOUS GRANT FUNDS	
7502-9709	1,200,000
BCC - BAY STATE SKILLS GRANT PROGRAM /INTERCEPTS	
7502-9729	100,000
BRC - PELL GRANTS	
7503-2222	18,000,000
BRC - FEDERAL WORK STUDY PROGRAM	
7503-2223	260,000
BRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7503-2224	215,000
BRC - SCHOLARSHIP TRUST	
7503-2226	1,200,000
BRC - AGENCY FUNDS - SCHOLARSHIP	
7503-2228	1,000,000

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BRC - PAYROLL CLEARING	
7503-4000	24,152,412
BRC - TRUST DISBURSEMENTS	
7503-4111	25,654,649
BRC - STUDENT ACTIVITY FEES	
7503-4121	2,429,436
BRC - OVERHEAD GRANT TRUST	
7503-6111	226,846
BRC - UPWARD BOUND	
7503-6114	352,719
BRC - SPECIAL GRANTS	
7503-6121	5,947,893
BRC - SPECIAL SERVICES	
7503-6131	373,662
BRC - DEPARTMENT OF EDUCATION GRANTS	
7503-6200	1,198,245
BRC - OVERHEAD GRANT EXPENSE TRUST	
7503-6551	1,053,239
BRC - STATE DEPARTMENT OF EDUCATION GRANTS	
7503-6553	388,879
BRC - OUT OF STATE TUITION	
7503-8788	60,842
CCC - TRUST FUND PAYROLL	
7504-0001	4,975,000
CCC - TRUST FUNDS	
7504-4000	18,743,128
CCC - ENDOWMENT FUNDS	
7504-4002	20,000

CCC - CAPE COD COMMUNITY COLLEGE PELL GRANTS	
7504-4003	4,500,000
CCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT - CAPE COD CC	
7504-4004	120,000
CCC - CAPE COD COMMUNITY COLLEGE WORK STUDY	
7504-4005	56,000
CCC - STUDENT SUPPORT SERVICES	
7504-4009	300,000
CCC - OUT OF STATE TUITION	
7504-8788	125,000
GCC - COLLEGE WORK STUDY	
7505-0501	148,196
GCC - PELL GRANTS	
7505-0502	3,244,276
GCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7505-0503	68,480
GCC - AGENCY FUNDS	
7505-0699	150,759
GCC - NON-APPROPRIATED FUNDS	
7505-0799	10,970,324
GCC - OVERHEAD GRANT EXPENSE TRUST	
7505-6551	5,847,792
GCC - GREENFIELD COMMUNITY COLLEGE-OTHER FEDERAL GRANTS REPORT	
7505-7128	385,475
GCC - OUT OF STATE TUITION	
7505-8788	89,238
HCC - OTHER FUNDS	
7506-0001	14,010,354

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HCC - INSTRUCTIONAL ASSISTANCE	
7506-0008	12,240,092
HCC - CHARGEBACK	
7506-0012	19,310,996
HCC - STUDENT ACTIVITY AGENCY FUNDS	
7506-0017	254,976
HCC - OUT OF STATE TUITION	
7506-8788	100,433
MBC - OTHER TRUST FUNDS	
7507-6553	13,274,885
MBC - TRUST FUND PAYROLL	
7507-6561	8,170,564
MAS - OPERATING FUND	
7508-6025	21,300,000
MAS - TRIO-STUDENT SUPPORT SERVICES	
7508-6053	281,500
MAS - AUXILIARY FUNDS	
7508-6054	1,211,900
MAS - PELL GRANT	
7508-6101	11,600,000
MAS - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7508-6102	150,000
MAS - COLLEGE WORK STUDY PROGRAM	
7508-6103	130,000
MAS - NATIONAL SCIENCE FOUNDATION ATE PROGRAM	
7508-6106	550,000
MAS - OPERATING FUND	
7508-6125	28,700,000

MAS - AGENCY FUNDS	
7508-6190	660,000
MAS - GRANT ACTIVITY	
7508-6199	7,800,000
MAS - DIRECT LENDING	
7508-7144	6,600,000
MAS - OUT OF STATE TUITION	
7508-8788	175,000
MWC - DAY TRUST FUNDS	
7509-9200	32,500,000
MWC - DAY TRUST FUNDS	
7509-9202	540,000
MWC - NON-FEDERAL GRANTS	
7509-9802	700,000
MWC - DCE TRUST FUND	
7509-9902	7,300,000
MWC - COLLEGE DAY TRUST PAYROLL	
7509-9903	6,400,000
NEC - GUARANTEED STUDENT LOAN	
7510-7048	8,500,000
NEC - FINANCIAL AID TRUST	
7510-7100	1,575,000
NEC - COLLEGE WORK STUDY	
7510-7120	150,000
NEC - PELL GRANTS	
7510-7121	12,000,000
NEC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7510-7122	200,000

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NEC - ALL COLLEGE PURPOSE TRUST FUND	
7510-8000	40,000,000
NEC - INSTITUTIONAL EDUCATION FEE FUND	
7510-8705	17,000,000
NEC - OUT OF STATE TUITION	
7510-8788	300,000
NEC - ENDOWMENT SCHOLARSHIP TRUST	
7510-8900	35,000
NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	
7511-1961	199,969
NSC - STUDENT ACTIVITIES	
7511-1963	12,436
NSC - STUDENT ACTIVITIES	
7511-1964	121,358
NSC - GENERAL STUDENT FEE TRUST	
7511-1965	15,607,810
NSC - GENERAL STUDENT FEE TRUST	
7511-1966	24,873,301
NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	
7511-1971	818,415
NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	
7511-1972	2,088,374
NSC - BOOKSTORE	
7511-1973	2,999,165
NSC - BOOKSTORE	
7511-1974	523,926
NSC - PELL GRANT	
7511-1977	12,084,612

NSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7511-1978	236,472
NSC - COLLEGE WORK STUDY PROGRAM	
7511-1979	151,508
NSC - AGENCY FUNDS ACCOUNT	
7511-1980	10,495,790
NSC - STATE STUDENT AID	
7511-1981	1,174,800
NSC - WORK STUDY PAYROLL COLLEGE TRUST	
7511-1983	149,780
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6510	860,186
NSC - DEPARTMENT OF EDUCATION GRANTS	
7511-6511	2,352,102
NSC - OVERHEAD EXPENSE ACCOUNT FOR FEDERAL	
7511-6551	7,672
NSC - OVERHEAD TRUST	
7511-6552	27,893
NSC - OUT OF STATE TUITION	
7511-8787	111,635
QCC - STUDENT ACTIVITY TRUST FUND	
7512-6524	25,606,520
QCC - COMMUNITY COLLEGE TRUST	
7512-6551	919,334
QCC - PELL PROGRAM FUND	
7512-6601	15,077,353
QCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7512-6602	235,256

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QCC - COLLEGE WORK STUDY PROGRAM FUND	
7512-6603	229,919
QCC - TRUST FUNDS	
7512-6620	53,845,776
QCC - AGENCY FUNDS	
7512-6640	718,891
QCC - OUT OF STATE TUITION	
7512-8788	117,992
QCC - COMMUNITY COLLEGE CENTER	
7512-9703	170,815
STC - TRUST FUND	
7514-8520	19,949,454
STC - OUT OF STATE TUITION	
7514-8788	218,000
STC - FEDERAL COLLEGE WORK STUDY	
7514-8801	225,000
STC - FEDERAL PELL PROGRAM	
7514-8802	15,634,931
STC - SUPPLEMENTAL EDUCATION OPPORTUNITY FEDERAL GRANT	
7514-8803	226,820
STC - EVENING CLASSES	
7514-9702	14,664,349
RCC - DIVISION OF EXTENDED EDUCATION	
7515-9003	400,000
RCC - ALL COLLEGE PURPOSE TRUST FUND	
7515-9005	5,800,000
RCC - MASSACHUSETTS STATE SCHOLARSHIP PROGRAM	
7515-9104	1,294,000

RCC - ROXBURY COMMUNITY COLLEGE DIRECT FEDERAL REVENUE	
7515-9119	6,360,000
RCC - DISBURSEMENT ACCOUNT	
7515-9135	4,800,000
RCC - CAMPUS MANAGED GRANTS	
7515-9149	1,200,000
MCC - OTHER NON-APPROPRIATED TRUSTS	
7516-2000	23,500,000
MCC - AGENCY FUNDS	
7516-2075	6,000,000
MCC - PELL GRANTS	
7516-2225	11,400,000
MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	
7516-2325	219,268
MCC - COLLEGE WORK STUDY	
7516-2350	189,024
MCC - TALENT SEARCH	
7516-2375	328,849
MCC - COMMON GROUND IDENTITY AND COMMUNITY	
7516-2425	1,050,000
MCC - STUDENT SUPPORT SERVICES	
7516-2450	311,328
MCC - CAREER PATHWAYS - MIDDLESEX COMMUNITY COLLEGE	
7516-2476	5,590,000
MCC - UPWARD BOUND PROGRAM	
7516-2485	250,000
MCC - OVERHEAD GRANT EXPENSE TRUST	
7516-6551	3,400,000

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MCC - MIDDLESEX COMMUNITY COLLEGE BENEFITED EMPLOYEES	
7516-6553	14,500,000
MCC - MIDDLESEX COMMUNITY COLLEGE NON-BENEFITED EMPLOYEES	
7516-6554	13,594,000
MCC - MIDDLESEX COMMUNITY COLLEGE CHARTER SCHOOL	
7516-6555	822,000
MCC - OUT OF STATE TUITION	
7516-8788	168,464
BHC - PROGRAM DEVELOPMENT	
7518-6119	2,500,000
BHC - PROGRAM DEVELOPMENT	
7518-6120	4,000,000
BHC - FEDERAL STUDENT AID - PELL	
7518-6121	27,000,000
BHC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	
7518-6122	500,000
BHC - FEDERAL COLLEGE WORK STUDY	
7518-6128	400,000
BHC - GENERAL COLLEGE TRUST	
7518-6300	26,500,000
BHC - GENERAL COLLEGE TRUST	
7518-6301	40,000,000
BHC - CUSTODIAL ACCOUNTS BHC	
7518-6321	8,000,000
BHC - FEDERAL COLLEGE WORK STUDY	
7518-6322	15,000
BHC - OUT OF STATE TUITION	
7518-8788	1,700,000

Public Safety

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommendations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	32,377	166,230	198,607	0
Office of the Chief Medical Examiner	12,742	0	12,742	3,178
Criminal History Systems Board	5,257	0	5,257	16,005
Sex Offender Registry Board	4,138	0	4,138	0
Department of State Police	338,805	53,889	392,695	32,093
Municipal Police Training Committee	6,706	0	6,706	1,815
Department of Public Safety	16,867	0	16,867	30,791
Department of Fire Services	20,887	602	21,489	25,356
Military Division	19,373	41,001	60,374	600
Massachusetts Emergency Management Agency	2,182	25,607	27,788	497
Department of Correction	594,445	14,293	608,739	17,487
Parole Board	16,704	0	16,704	600
TOTAL	1,070,482	301,623	1,372,105	128,402

Office of the Secretary of Public Safety and Security

Budgetary Direct Appropriations **32,376,950**

WITNESS PROTECTION BOARD

8000-0038	For the operation of a witness protection program under chapter 263A of the General Laws	250,000
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COMMISSION ON CRIMINAL JUSTICE

8000-0070	For the research and analysis of the committee on criminal justice; provided, that funds may be expended to support the work of the sentencing commission	129,300
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SEXUAL ASSAULT EVIDENCE KITS

8000-0202	For the purchase and distribution of sexual assault evidence collection kits	86,882
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EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600	For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation these funds to purchase additional vests in the fiscal year in which they receive the reimbursements	2,908,906
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ILLEGAL TOBACCO TASK FORCE

8000-0650	For the operation of the multi-agency illegal tobacco task force established in section 40 of chapter 64C of the General Laws	1,000,000
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PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700	For the provision of information technology services within the executive office of public safety and security	21,001,862
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GANG PREVENTION GRANT PROGRAM

8100-0111	For the operation of the gang prevention grant program	7,000,000
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Federal Grant Spending **52,553,206**

JUVENILE JUSTICE DELINQUENCY AND PREVENTION ACT

8000-4603	For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	490,000
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STATISTICAL ANALYSIS CENTER

8000-4610	For the purposes of a federally funded grant entitled, Statistical Analysis Center	42,000
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EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT PROGRAM

8000-4611	For the purposes of a federally funded grant entitled, Edward Byrne Memorial Justice Assistance Grant Program	4,473,878
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STOP VIOLENCE AGAINST WOMEN FORMULA GRANT PROGRAM

8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grant Program	3,251,534
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JOHN JUSTICE GRANT

8000-4639	For the purposes of a federally funded grant entitled, John Justice Grant	34,316
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SEX OFFENDER REGISTRY PROGRAM

8000-4641	For the purposes of a federally funded grant entitled, Sex Offender Registry Program	258,477
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FFY2014 PRISON RAPE ELIMINATION ACT PROGRAM

8000-4643	For the purposes of a federally funded grant entitled, FFY2014 Prison Rape Elimination Act Program	125,000
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STATE HOMELAND SECURITY GRANT PROGRAM

8000-4692	For the purposes of a federally funded grant entitled, State Homeland Security Grant Program	7,000,000
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URBAN AREAS INITIATIVE GRANT

8000-4794	For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant	18,000,000
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STATE AGENCY PROGRAMS

8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	8,000,000
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MAP 21 405 PROGRAM

8000-4805	For the purposes of a federally funded grant entitled, Map 21 405 Program	10,000,000
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STATE AND LOCAL IMPLEMENTATION GRANT

8000-4826	For the purposes of a federally funded grant entitled, State and Local Implementation Grant	500,000
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FATALITY ANALYSIS REPORTING SYSTEM

8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	78,000
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METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT

8000-5700	For the purposes of a federally funded grant entitled, Metropolitan Medical Response System Grant	300,000
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Intragovernmental Service Fund **11,462,348**

CHARGEBACK FOR PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1701	For the cost of information technology services provided to agencies of the executive office of public safety and security Intragovernmental Service Fund ... 100%	11,462,348
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Trust Spending **102,214,027**

ENHANCED 911 FUND

8000-0911		102,214,026
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Office of the Chief Medical Examiner

Budgetary Direct Appropriations **9,673,381**

OFFICE OF THE CHIEF MEDICAL EXAMINER

8000-0105	For the operation of the office of the chief medical examiner	9,673,381
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Retained Revenue **3,068,761**

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122	For the office of the chief medical examiner, which may expend for the operation of the office an amount not to exceed \$3,068,761 from fees for services provided by the office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	3,068,761
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Criminal History Systems Board

Budgetary Direct Appropriations **1,757,468**

CRIMINAL JUSTICE INFORMATION SERVICES

8000-0110	For the operation of the department of criminal justice information services	1,757,468
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Retained Revenue 3,500,000

CORI RETAINED REVENUE

8000-0111 For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,500,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 3,500,000

Sex Offender Registry Board

Budgetary Direct Appropriations 4,138,153

SEX OFFENDER REGISTRY BOARD

8000-0125 For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that notwithstanding any general or special law to the contrary, the registration fee paid by convicted sex offenders under section 178Q of chapter 6 of the General Laws shall be retained and expended by the sex offender registry board 4,138,153

Department of State Police

Budgetary Direct Appropriations 307,175,425

DEPARTMENT OF STATE POLICE

8100-1001 For the operation of the department of state police, including overtime costs; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; and provided further, that funds from this item may be used for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the municipal police training committee 286,616,142

STATE POLICE CRIME LABORATORY

8100-1004 For the operation and related costs of the state police crime laboratory, including the analysis of samples used in the prosecution of controlled substance offenses conducted at the former department of public health 20,147,682

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facilities; provided, that the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines and chemicals shall be funded in this item in order to support the law enforcement efforts of the district attorneys, the state police and municipal police departments; and provided further, that the practices and procedures of the state police crime laboratory shall be informed by the recommendations of the forensic sciences advisory board; and provided further, that the department of state police shall submit quarterly reports to the house and senate committees on ways and means starting on October 3, 2016 that shall include, but not be limited to: (i) the caseload of each lab; and (ii) all relevant information regarding turnaround time and backlogs by type of case

UMASS DRUG LAB

8100-1005	For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines, and chemicals at the University of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police, and municipal police departments	411,600
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Federal Grant Spending

7,018,307

FEDERAL MOTOR CARRIER SAFETY ASSISTANCE

8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	580,304
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FMCSA BASIC AND INCENTIVE

8100-2010	For the purposes of a federally funded grant entitled, FMCSA Basic and Incentive	1,834,038
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FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION - PRISM

8100-2023	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration - Prism	250,000
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STATE POLICE REGIONAL INFORMATION SHARING SYSTEM

8100-2058	For the purposes of a federally funded grant entitled, State Police Regional Information Sharing System	3,400,000
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INTERNET CRIME AGAINST CHILDREN CONTINUATION

8100-2640	For the purposes of a federally funded grant entitled, Internet Crimes Against Children Continuation	390,936
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2014 FORENSIC DNA BACKLOG REDUCTION PROGRAM

8100-9757	For the purposes of a federally funded grant entitled, 2014 Forensic DNA Backlog Reduction Program	563,029
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Intragovernmental Service Fund **40,898,178**

CHARGEBACK FOR STATE POLICE DETAILS

8100-0002	For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof as reported in the state accounting system Intragovernmental Service Fund ... 100%	40,741,803
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CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS

8100-0003	For the costs associated with the use and maintenance of the statewide telecommunications system Intragovernmental Service Fund ... 100%	156,375
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Retained Revenue **31,630,000**

PRIVATE DETAIL RETAINED REVENUE

8100-0006	For the department of state police, which may expend for the costs of private police details, including administrative costs, an amount not to exceed \$27,500,000 from fees charged for those details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	27,500,000
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SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012	For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$1,050,000 from fees charged for these services; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,050,000
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FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018	For the department of state police, which may expend an amount not to exceed \$3,080,000 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2017, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, under chapter 23G of the General Laws; provided further, that these agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (ii) provisions	3,080,000
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governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (i) provisions governing payment to the department for the cost of regular salaries, overtime, retirement, and other employee benefits; and (ii) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

<i>Trust Spending</i>	5,973,000
STATE DNA DATABASE TRUST	
8000-0104	428,000
FEDERAL FORFEITURE ACCOUNT	
8100-4444	3,095,000
STATE FORFEITURE ACCOUNT	
8100-4545	350,000
FIREARMS FINGERPRINT IDENTITY VERIFICATION	
8100-4949	1,750,000
FLEET VEHICLE MAINTENANCE EXPENDABLE TRUST	
8100-8374	350,000

Municipal Police Training Committee

Budgetary Direct Appropriations **4,905,847**

MUNICIPAL POLICE TRAINING COMMITTEE

8200-0200 For the operation of veteran, reserve, and in-service training programs conducted by the municipal police training committee 4,905,847

Retained Revenue **1,800,000**

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE

8200-0222 For the municipal police training committee, which may expend for the cost of training for law enforcement personnel an amount not to exceed \$1,800,000 in fees charged for the training; provided, that the committee shall charge \$3,000 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; and provided further, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,800,000

Department of Public Safety

Budgetary Direct Appropriations **4,812,695**

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

8311-1000 For the operation of the department of public safety, including the division of inspections 4,812,695

Retained Revenue **12,053,954**

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING

8315-1020 For the department of public safety, which may expend for the operation of the department and for state building code training and education materials an amount not to exceed \$9,491,889 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws, and section 205A of chapter 140 of the General Laws; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system 9,491,889

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ELEVATOR INSPECTOR CIVIL FINES RR

8315-1021	For the department of public safety, which may expend an amount not more than \$155,150 in revenues from fines collected pursuant to section 65 of chapter 143 of the General Laws and fees for appeals of civil fines issued pursuant to section 21 of chapter 22 of the General Laws and said section 65 of said chapter 143; provided, that funds shall be expended for the operation of the department in effectuating a procedure by which all or a portion of the \$100 per day fine issued pursuant to said section 65 of said chapter 143 may be waived by the commissioner or his designee	155,150
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BOILER INSPECTION

8315-1022	For the department of public safety, which may expend an amount not to exceed \$1,479,130 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,479,130
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LICENSURE FOR PIPEFITTERS

8315-1024	For the department of public safety, which may expend not more than \$569,750 of revenues collected from fees for the licensure of pipefitters and hoisting equipment operators; provided, that funds shall be expended to become compliant with sections 53 and 84 of chapter 146 of the General Laws	569,750
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BUILDING CODE TRAINING

8315-1025	For the department of public safety, which may collect and expend an amount not to exceed \$358,035 to provide state building code training and courses for instruction; provided, that the agency may charge fees for the classes and educational materials associated	358,035
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Department of Fire Services

Budgetary Direct Appropriations

20,878,067

DEPARTMENT OF FIRE SERVICES ADMINISTRATION

8324-0000	For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that \$1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress	20,878,067
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Management; provided further, that \$400,000 shall be allocated by the department for Onsite Academy for Critical Incident Stress Management Residential Services; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, the Massachusetts firefighting academy, critical incident stress programs, and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4 respectively, in the most recent annual statement on file with the commissioner of insurance; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program

Federal Grant Spending **20,000**

NATIONAL FIRE ACADEMY STATE FIRE TRAINING PROGRAM

8324-1505	For the purposes of a federally funded grant entitled, National Fire Academy State Fire Training Program	20,000
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Retained Revenue **8,500**

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE

8324-0304	For the department of fire services, which may expend for the purposes of enforcement and training an amount not more than \$8,500 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004	8,500
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Trust Spending **582,489**

MASSACHUSETTS FIRE ACADEMY TRUST FUND

8324-0160		396,100
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FIRE PREVENTION AND PUBLIC SAFETY FUND

8324-0179		50,000
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HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY

8324-1010		136,389
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Military Division

Budgetary Direct Appropriations **18,772,579**

MILITARY DIVISION

8700-0001 For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range and certain national guard aviation facilities; provided, that notwithstanding chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades 9,862,787

NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150 For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2016 for the reimbursement of the tuition and fees waived for classes taken during the summer months 7,733,829

WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160 For life insurance premiums under section 88B of chapter 33 of the General Laws 1,175,964

Federal Grant Spending **39,001,370**

ARMY NATIONAL GUARD FACILITIES PROGRAM

8700-1001 For the purposes of a federally funded grant entitled, Army National Guard Facilities Program 21,894,743

ARMY NATIONAL GUARD ENVIRONMENTAL PROGRAM

8700-1002 For the purposes of a federally funded grant entitled, Army National Guard Environmental Program 3,167,065

ARMY NATIONAL GUARD SECURITY

8700-1003 For the purposes of a federally funded grant entitled, Army National Guard Security 1,608,721

ARMY NATIONAL GUARD ELECTRONIC SECURITY

8700-1004 For the purposes of a federally funded grant entitled, Army National Guard Electronic Security 196,595

ARMY NATIONAL GUARD COMMAND CONTROL, COMMUNICATIONS & INFO MGT

8700-1005	For the purposes of a federally funded grant entitled, Army National Guard Command Control, Communications & Info Mgt	420,316
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ARMY NATIONAL GUARD SUSTAINABLE RANGES

8700-1007	For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges	592,210
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ARMY NATIONAL GUARD ANTI-TERRORISM

8700-1010	For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism	105,837
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AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE

8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance	6,889,951
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AIR NATIONAL GUARD ENVIRONMENTAL

8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental	69,988
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AIR NATIONAL GUARD SECURITY

8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security	1,001,768
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AIR NATIONAL GUARD FIRE PROTECTION

8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection	2,555,929
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AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM

8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program	140,625
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STATE FAMILY PROGRAM ACTIVITIES

8700-1041	For the purposes of a federally funded grant entitled, State Family Program Activities	105,163
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AIR NATIONAL GUARD SERVICES PROGRAM

8700-3076	For the purposes of a federally funded grant entitled, Air National Guard Services Program	252,458
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<i>Intragovernmental Service Fund</i>		100,000
CHARGEBACK FOR ARMORY RENTALS		
8700-1145	For the costs of utilities and maintenance associated with state armory rentals and related services Intragovernmental Service Fund ... 100%	100,000
<i>Retained Revenue</i>		600,000
ARMORY RENTAL FEE RETAINED REVENUE		
8700-1140	For the military division, which may expend for the costs of national guard missions and division operations an amount not to exceed \$600,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions	600,000
<i>Trust Spending</i>		1,900,000
FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES		
8700-0143		1,400,000
NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST		
8700-2240		500,000
<hr/> <i>Massachusetts Emergency Management Agency</i> <hr/>		
<i>Budgetary Direct Appropriations</i>		2,181,557
MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY		
8800-0001	For the operation of the Massachusetts emergency management agency	1,684,473
NUCLEAR SAFETY PREPAREDNESS PROGRAM		
8800-0100	For the nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department	497,084

Federal Grant Spending		23,306,788
HAZARD MITIGATION GRANT PROGRAM		
8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	14,418,234
MARCH 2010 FLOOD		
8800-1895	For the purposes of a federally funded grant entitled, March 2010 Flood	572,797
JUNE 2011 TORNADOES AND STORMS		
8800-1994	For the purposes of a federally funded grant entitled, June 2011 Tornadoes and Storms	1,215,757
EMERGENCY MANAGEMENT PERFORMANCE GRANT		
8800-2012	For the purposes of a federally funded grant entitled, Emergency Management Performance Grant	7,100,000
Trust Spending		2,300,000
EMERGENCY MANAGEMENT ASSISTANCE TRUST		
8800-0024		2,300,000
<hr/> Department of Correction <hr/>		
Budgetary Direct Appropriations		579,245,265
DEPARTMENT OF CORRECTION FACILITY OPERATIONS		
8900-0001	For the operation of the commonwealth's department of correction	569,740,073
MASSACHUSETTS ALCOHOL AND SUBSTANCE ABUSE CENTER		
8900-0002	For the operation of the Massachusetts Alcohol and Substance Abuse Center	5,000,000
PRISON INDUSTRIES AND FARM SERVICES PROGRAM		
8900-0010	For prison industries; provided, that the commissioner of correction or a designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund, established pursuant to section 2ZZZ of chapter 29 of the General Laws to the department of correction revenue source	4,255,192
RE-ENTRY PROGRAMS		
8900-1100	For re-entry programs at the department of correction intended to reduce recidivism rates	250,000

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Federal Grant Spending **226,151**

PREA ZERO TOLERANCE

8903-0068 For the purposes of a federally funded grant entitled, PREA Zero Tolerance 214,848

SECOND CHANCE ACT CISCO TECH

8903-9008 For the purposes of a federally funded grant entitled, Second Chance Act
CISCO Tech 11,303

Intragovernmental Service Fund **13,650,000**

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM

8900-0021 For costs related to the production and distribution of products produced by
the prison industries and for the costs of services provided by inmates;
provided, that the commissioner of correction may allocate year-end net
profits to the cost of drug, substance abuse, and rehabilitative programming
Intragovernmental Service Fund ... 100% 13,650,000

Retained Revenue **15,200,000**

PRISON INDUSTRIES RETAINED REVENUE

8900-0011 For the prison industries, which may expend for the operation of the program
an amount not to exceed \$6,600,000 from revenues collected from the sale of
products, for materials, supplies, equipment, maintenance of facilities and
compensation of employees; provided, that the commissioner of correction
may allocate year-end net profits to the cost of drug, substance abuse, and
rehabilitative programming; and provided further, that for the purpose of
accommodating timing discrepancies between the receipt of retained
revenues and related expenditures, the department may incur expenses and
the comptroller may certify for payment amounts not to exceed the lower of
this authorization or the most recent revenue estimate as reported in the state
accounting system 6,600,000

DOC FEES RR

8900-0050 For the department of correction; provided, that the department may expend
not more than \$8,600,000 in revenues collected from the State Criminal Alien
Assistance Program; and provided further, that for the purpose of
accommodating timing discrepancies between the receipt of retained revenue
and related expenditures, the department may incur expenses and the
comptroller may certify for payment amounts not to exceed the lesser of this
authorization or the most recent revenue estimate, as reported in the state
accounting system 8,600,000

Trust Spending **417,289**

INMATE WORKCREW EXPENDABLE TRUST

8900-0081 100,000

FRAMINGHAM BOND INTEREST

8900-0115 6,289

RENEWABLE ENERGY TRUST FUND

8900-1178 21,000

DIVISION OF EDUCATION - HABITAT SALES

8900-2495 90,000

INMATE PROGRAM FUND

8900-9000 200,000

Parole Board

Budgetary Direct Appropriations 16,103,726

PAROLE BOARD

8950-0001 For the operation of the parole board 15,887,139

VICTIM AND WITNESS ASSISTANCE PROGRAM

8950-0002 For the victim and witness assistance program of the parole board under chapter 258B of the General Laws 216,586

Retained Revenue 600,000

PAROLEE SUPERVISION FEE RETAINED REVENUE

8950-0008 For the parole board, which may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision 600,000

Legislature

Fiscal Year 2017 Resource Summary (\$000)

Department	FY2017 Budgetary Recommend- ations	FY2017 Federal, Trust, and ISF	FY2017 Total Spending	FY2017 Budgetary Non-Tax Revenue
Senate	19,695	0	19,695	0
House of Representatives	40,278	0	40,278	0
Joint Legislative Operations	8,710	0	8,710	0
TOTAL	68,682	0	68,682	0

Senate

Budgetary Direct Appropriations 19,694,608

SENATE OPERATIONS

9500-0000 For the operation of the senate 19,694,608

House of Representatives

Budgetary Direct Appropriations 40,277,604

HOUSE OF REPRESENTATIVES OPERATIONS

9600-0000 For the operation of the house of representatives 40,277,604

Joint Legislative Operations

Budgetary Direct Appropriations 8,709,884

JOINT LEGISLATIVE OPERATIONS

9700-0000 For the joint operations of the legislature 8,709,884



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Section 3 Local Aid Distribution

Additional local aid information based on the Governor's FY2017 Budget for individual cities and towns is available at www.mass.gov/dor/local-officials/municipal-databank-and-local-aid-unit/cherry-sheets/

SECTION 3.

Notwithstanding any general or special law to the contrary, for the fiscal year ending June 30, 2017 the distribution to cities and towns of the balance of the State Lottery and Gaming Fund, as paid from the General Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional funds from the General Fund and the Gaming Local Aid Fund shall be \$1,021,928,272 and shall be apportioned to the cities and towns in accordance with this section.

Notwithstanding section 2 of chapter 70 of the General Laws or any other general or special law to the contrary, except for section 12B of chapter 76 and section 89 of chapter 71 of the General Laws, for fiscal year 2017 the total amounts to be distributed and paid to each city and town from item 7061-0008 of section 2 shall be as set forth in the following lists. The specified amounts to be distributed from said item 7061-0008 of said section 2 shall be in full satisfaction of the amounts due pursuant to chapter 70 of the General Laws.

For fiscal year 2017, the foundation budget category of "low income enrollment" for the purpose of calculating foundation enrollment shall be the number of students identified as economically disadvantaged by qualifying as an "identified student" under the U.S. department of agriculture's "direct certification program" in any of the last 4 enrollment collections dating back to the prior year. Each district shall be assigned a low income decile based on its low income percentage which shall be calculated as its number of economically disadvantaged students over its total foundation enrollment. Each decile shall be assigned a low income rate, where the rate for the lowest percentage decile shall be \$3,775 and each subsequent decile shall increase by \$40 up to the highest percentage decile rate of \$4,135. All other foundation budget categories for each district shall be calculated in the same manner as in fiscal year 2016. The target local share shall be calculated using the same methodology used in fiscal year 2016. Preliminary local contribution shall be the municipality's fiscal year 2016 minimum required local contribution, increased or decreased by the municipal revenue growth factor; provided, that if a municipality's preliminary local contribution as a percentage of its foundation budget is more than 2.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 1 percentage point; and if a municipality's preliminary contribution as a percentage of its foundation budget is more than 7.5 percentage points lower than the target local share, the preliminary contribution shall be recalculated using the municipality's revenue growth factor plus 2 percentage points. Minimum required local contribution for fiscal year 2017 shall be, for any municipality with a fiscal year 2017 preliminary contribution greater than its fiscal year 2017 target contribution, the preliminary local contribution reduced by 70 percent of the gap between the preliminary local contribution and the target local contribution. No minimum required local contribution shall be greater than 90 percent of the district's foundation budget amount. Required local contribution shall be allocated among the districts to which a municipality belongs in direct proportion to the foundation budgets for the municipality's pupils at each of those districts. For fiscal year 2017, the "foundation aid increment" shall be the difference between: (a) the positive difference between a district's foundation budget and its required district contribution; and (b) prior year aid. The "minimum aid increment" shall be equal to \$20 multiplied by the district's foundation enrollment minus the foundation aid increment.

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Chapter 70 aid for fiscal year 2017 shall be the sum of prior year aid plus the foundation aid increment, if any, plus the minimum aid increment, if any. No non-operating district shall receive chapter 70 aid in an amount greater than the district's foundation budget.

If there is a conflict between the language of this section and the distribution listed below, the distribution below shall control.

The department of elementary and secondary education shall not consider health care costs for retired teachers to be part of net school spending for any district in which such costs were not considered part of net school spending in fiscal year 1994, and in which such district has not accepted the provisions of section 260 of chapter 165 of the acts of 2014.

No payments pursuant to this section to cities, towns or counties maintaining an agricultural school shall be made after November 30 of the fiscal year until the commissioner of revenue certifies acceptance of the prior fiscal year's annual financial reports submitted pursuant to section 43 of chapter 44 of the General Laws. Advance payments shall be made for some or all of periodic local reimbursement or assistance programs to any city, town, regional school district or independent agricultural and technical school that demonstrates an emergency cash shortfall, as certified by the commissioner of revenue and approved by the secretary of administration and finance, under guidelines established by the secretary.

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
ABINGTON	7,511,389	1,891,429
ACTON	0	1,344,968
ACUSHNET	6,206,332	1,457,837
ADAMS	0	2,250,995
AGAWAM	19,004,512	3,542,159
ALFORD	0	13,493
AMESBURY	8,913,737	1,870,518
AMHERST	5,978,978	8,094,716
ANDOVER	9,311,214	1,718,058
AQUINNAH	0	2,247
ARLINGTON	10,823,599	7,294,509
ASHBURNHAM	0	764,476
ASHBY	0	421,006
ASHFIELD	93,413	178,502
ASHLAND	5,834,055	1,300,239
ATHOL	22,469	2,545,528
ATTLEBORO	35,411,448	5,485,230
AUBURN	8,792,968	1,646,647
AVON	1,335,023	666,409
AYER	0	727,877
BARNSTABLE	9,666,582	2,022,453
BARRE	0	864,738
BECKET	76,563	87,318
BEDFORD	4,261,554	1,103,725

Outside Sections

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
BELCHERTOWN	13,589,551	1,635,974
BELLINGHAM	8,352,435	1,631,492
BELMONT	7,096,024	2,170,979
BERKLEY	3,908,128	585,020
BERLIN	444,080	193,850
BERNARDSTON	0	279,649
BEVERLY	7,595,127	5,614,909
BILLERICA	18,723,824	5,598,864
BLACKSTONE	122,447	1,316,049
BLANDFORD	43,655	122,086
BOLTON	4,366	189,835
BOSTON	213,880,735	182,163,335
BOURNE	4,966,363	1,409,475
BOXBOROUGH	0	242,536
BOXFORD	1,658,333	467,404
BOYLSTON	455,813	329,343
BRAINTREE	16,246,978	5,501,967
BREWSTER	951,739	379,639
BRIDGEWATER	74,372	3,501,957
BRIMFIELD	1,214,392	374,868
BROCKTON	170,394,408	20,131,981
BROOKFIELD	1,410,825	474,733
BROOKLINE	12,612,632	6,104,455
BUCKLAND	0	294,407
BURLINGTON	5,840,456	2,518,004
CAMBRIDGE	12,266,845	20,655,784
CANTON	5,191,049	2,061,875
CARLISLE	886,655	210,922
CARVER	9,805,734	1,404,600
CHARLEMONT	61,250	168,067
CHARLTON	21,633	1,392,991
CHATHAM	0	144,704
CHELMSFORD	10,572,418	4,880,124
CHELSEA	70,494,941	7,896,731
CHESHIRE	0	590,656
CHESTER	126,262	173,105
CHESTERFIELD	133,114	132,749
CHICOPEE	59,666,405	11,071,877
CHILMARK	0	3,606
CLARKSBURG	1,777,100	349,773
CLINTON	11,839,239	2,263,387

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MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
COHASSET	2,440,736	494,676
COLRAIN	5,321	277,497
CONCORD	2,865,879	1,115,436
CONWAY	612,684	171,837
CUMMINGTON	73,684	80,210
DALTON	236,011	1,093,940
DANVERS	6,499,937	2,738,485
DARTMOUTH	9,493,206	2,423,784
DEDHAM	4,432,313	3,144,221
DEERFIELD	1,074,388	461,807
DENNIS	0	523,637
DEVENS	308,558	0
DIGHTON	0	743,465
DOUGLAS	8,595,240	701,668
DOVER	711,947	184,957
DRACUT	18,935,032	3,368,801
DUDLEY	18,150	1,717,908
DUNSTABLE	2,961	236,487
DUXBURY	4,922,699	852,276
EAST BRIDGEWATER	10,404,032	1,439,210
EAST BROOKFIELD	186,016	278,851
EAST LONGMEADOW	10,021,654	1,391,745
EASTHAM	342,996	143,247
EASTHAMPTON	7,811,317	2,702,553
EASTON	9,696,596	2,105,551
EDGARTOWN	666,877	64,046
EGREMONT	0	60,665
ERVING	442,970	64,624
ESSEX	0	235,409
EVERETT	64,152,883	6,642,634
FAIRHAVEN	7,464,140	2,168,152
FALL RIVER	107,141,308	22,912,863
FALMOUTH	5,586,238	1,332,997
FITCHBURG	47,362,885	8,205,292
FLORIDA	540,972	47,857
FOXBOROUGH	8,717,600	1,432,154
FRAMINGHAM	40,393,871	9,565,912
FRANKLIN	27,695,206	2,375,806
FREETOWN	444,210	913,004
GARDNER	19,182,605	4,074,379
GEORGETOWN	5,359,788	688,782

Outside Sections

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
GILL	0	233,871
GLOUCESTER	6,302,472	3,840,097
GOSHEN	96,111	76,920
GOSNOLD	16,414	2,016
GRAFTON	10,714,830	1,503,368
GRANBY	4,573,355	848,957
GRANVILLE	0	154,155
GREAT BARRINGTON	0	729,697
GREENFIELD	12,073,192	3,052,555
GROTON	0	744,800
GROVELAND	42,110	699,891
HADLEY	965,269	436,378
HALIFAX	2,726,197	872,805
HAMILTON	0	645,991
HAMPDEN	0	661,509
HANCOCK	202,470	54,286
HANOVER	6,706,054	2,036,793
HANSON	58,345	1,231,266
HARDWICK	8,345	447,619
HARVARD	1,862,101	1,423,910
HARWICH	0	414,160
HATFIELD	802,746	300,011
HAVERHILL	49,317,827	9,449,911
HAWLEY	35,202	41,610
HEATH	0	80,447
HINGHAM	6,842,695	1,517,438
HINSDALE	104,683	214,083
HOLBROOK	5,509,030	1,418,691
HOLDEN	5,275	1,838,299
HOLLAND	914,023	194,067
HOLLISTON	7,271,630	1,488,960
HOLYOKE	70,671,014	9,764,983
HOPEDALE	5,962,665	626,968
HOPKINTON	6,030,823	755,305
HUBBARDSTON	0	433,114
HUDSON	11,396,461	1,917,322
HULL	3,754,286	2,037,652
HUNTINGTON	257,686	331,372
IPSWICH	3,115,640	1,543,414
KINGSTON	4,238,245	922,882
LAKEVILLE	73,946	786,715

FY 2017 Governor's Budget Recommendation

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
LANCASTER	8,257	919,079
LANESBOROUGH	756,083	331,669
LAWRENCE	177,930,156	18,878,674
LEE	2,007,939	598,798
LEICESTER	9,605,812	1,669,447
LENOX	1,208,590	512,497
LEOMINSTER	43,672,027	5,502,877
LEVERETT	281,836	171,624
LEXINGTON	11,166,721	1,473,560
LEYDEN	0	79,165
LINCOLN	967,767	654,570
LITTLETON	3,840,833	683,464
LONGMEADOW	4,490,006	1,343,327
LOWELL	138,588,381	24,218,151
LUDLOW	13,471,748	2,937,246
LUNENBURG	6,248,530	1,016,777
LYNN	147,691,942	21,527,404
LYNNFIELD	4,131,921	999,980
MALDEN	48,586,999	12,062,930
MANCHESTER	0	213,824
MANSFIELD	18,468,919	2,144,712
MARBLEHEAD	5,529,724	1,094,898
MARION	679,158	216,950
MARLBOROUGH	23,016,561	5,234,015
MARSHFIELD	14,151,513	2,082,916
MASHPEE	4,435,321	353,752
MATTAPOISETT	782,315	389,693
MAYNARD	4,628,123	1,510,550
MEDFIELD	5,975,759	1,393,771
MEDFORD	11,550,781	11,662,844
MEDWAY	10,221,319	1,173,042
MELROSE	8,035,316	4,931,008
MENDON	17,749	392,923
MERRIMAC	39,015	808,989
METHUEN	41,682,773	5,227,821
MIDDLEBOROUGH	17,601,629	2,370,560
MIDDLEFIELD	13,200	51,114
MIDDLETON	1,582,471	526,087
MILFORD	21,938,740	2,936,797
MILLBURY	6,958,043	1,702,613
MILLIS	4,682,217	1,006,662

Outside Sections

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
MILLVILLE	70,437	391,647
MILTON	6,303,007	3,089,454
MONROE	49,377	17,679
MONSON	7,419,985	1,255,118
MONTAGUE	0	1,377,972
MONTEREY	0	44,455
MONTGOMERY	21,042	83,443
MOUNT WASHINGTON	32,776	28,822
NAHANT	490,383	363,294
NANTUCKET	3,041,413	76,182
NATICK	8,926,185	3,663,916
NEEDHAM	8,482,010	1,678,488
NEW ASHFORD	179,597	19,530
NEW BEDFORD	132,385,625	22,118,299
NEW BRAINTREE	0	126,928
NEW MARLBOROUGH	2,269	56,309
NEW SALEM	0	99,760
NEWBURY	16,844	497,951
NEWBURYPORT	3,767,817	2,452,232
NEWTON	20,480,657	5,650,430
NORFOLK	3,349,780	922,065
NORTH ADAMS	13,624,958	4,265,701
NORTH ANDOVER	8,016,217	1,970,470
NORTH ATTLEBOROUGH	20,143,586	2,766,235
NORTH BROOKFIELD	4,215,208	766,149
NORTH READING	6,851,627	1,707,214
NORTHAMPTON	7,217,569	4,226,061
NORTHBOROUGH	3,790,375	1,072,503
NORTHBRIDGE	15,321,921	2,029,585
NORTHFIELD	9,265	347,389
NORTON	12,512,735	1,998,387
NORWELL	3,460,673	1,030,723
NORWOOD	5,820,426	4,472,340
OAK BLUFFS	894,707	69,927
OAKHAM	5,880	184,471
ORANGE	5,201,299	1,553,879
ORLEANS	341,625	165,157
OTIS	0	34,972
OXFORD	10,343,479	1,977,095
PALMER	10,731,860	1,928,274
PAXTON	0	520,297

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MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
PEABODY	18,864,757	6,940,639
PELHAM	225,561	153,051
PEMBROKE	13,236,327	1,616,268
PEPPERELL	0	1,435,056
PERU	89,104	109,808
PETERSHAM	427,018	110,229
PHILLIPSTON	0	177,359
PITTSFIELD	39,941,194	8,301,569
PLAINFIELD	39,513	48,238
PLAINVILLE	2,839,261	729,447
PLYMOUTH	24,033,437	3,767,571
PLYMPTON	712,910	228,107
PRINCETON	0	284,682
PROVINCETOWN	275,606	132,996
QUINCY	26,441,381	18,359,642
RANDOLPH	15,405,088	4,997,749
RAYNHAM	0	1,093,347
READING	10,317,379	3,117,100
REHOBOTH	0	1,002,278
REVERE	54,362,244	9,890,756
RICHMOND	349,624	104,025
ROCHESTER	1,771,922	408,373
ROCKLAND	13,244,361	2,541,816
ROCKPORT	1,412,566	420,726
ROWE	132,485	3,788
ROWLEY	25,266	519,243
ROYALSTON	0	172,860
RUSSELL	168,465	237,470
RUTLAND	0	889,450
SALEM	21,440,122	6,632,742
SALISBURY	33,688	607,522
SANDISFIELD	0	33,319
SANDWICH	6,799,218	1,083,723
SAUGUS	5,392,842	3,527,509
SAVOY	508,199	111,407
SCITUATE	5,244,261	1,934,249
SEEKONK	5,018,315	1,183,182
SHARON	7,018,887	1,345,974
SHEFFIELD	15,212	234,244
SHELBURNE	0	251,447
SHERBORN	562,333	208,269

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
SHIRLEY	0	1,261,506
SHREWSBURY	19,315,358	2,678,416
SHUTESBURY	615,726	163,053
SOMERSET	6,241,856	1,474,727
SOMERVILLE	19,823,828	24,226,179
SOUTH HADLEY	7,810,599	2,511,183
SOUTHAMPTON	2,490,766	612,659
SOUTHBOROUGH	2,834,291	420,544
SOUTHBRIDGE	20,326,113	3,382,636
SOUTHFIELD	0	0
SOUTHWICK	0	1,212,854
SPENCER	49,601	2,174,754
SPRINGFIELD	319,871,030	36,399,631
STERLING	0	666,595
STOCKBRIDGE	0	95,843
STONEHAM	3,887,159	3,573,444
STOUGHTON	15,113,667	3,079,009
STOW	2,191	404,767
STURBRIDGE	3,707,004	744,926
SUDBURY	4,590,455	1,345,946
SUNDERLAND	849,283	485,985
SUTTON	5,305,300	750,569
SWAMPSCOTT	3,236,195	1,244,577
SWANSEA	7,084,668	1,805,899
TAUNTON	55,445,220	8,087,075
TEMPLETON	8,256	1,340,791
TEWKSBURY	12,888,750	2,676,112
TISBURY	611,015	94,282
TOLLAND	0	17,772
TOPSFIELD	1,119,528	589,756
TOWNSEND	0	1,263,653
TRURO	297,044	28,927
TYNGSBOROUGH	7,203,214	929,209
TYRINGHAM	38,498	12,208
UPTON	19,248	511,914
UXBRIDGE	9,209,194	1,323,004
WAKEFIELD	5,698,785	3,239,210
WALES	933,261	227,105
WALPOLE	7,715,191	2,450,510
WALTHAM	9,876,886	9,233,209
WARE	9,311,180	1,659,994

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MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
WAREHAM	12,612,947	1,902,369
WARREN	0	869,917
WARWICK	0	122,284
WASHINGTON	3,051	90,816
WATERTOWN	4,450,931	6,413,489
WAYLAND	3,763,053	869,138
WEBSTER	11,901,247	2,380,650
WELLESLEY	8,018,057	1,245,571
WELLFLEET	181,884	56,200
WENDELL	0	167,569
WENHAM	0	411,859
WEST BOYLSTON	2,926,645	766,089
WEST BRIDGEWATER	3,549,808	628,755
WEST BROOKFIELD	201,348	468,318
WEST NEWBURY	0	284,899
WEST SPRINGFIELD	24,082,496	3,446,013
WEST STOCKBRIDGE	0	93,488
WEST TISBURY	0	178,595
WESTBOROUGH	5,488,468	1,114,216
WESTFIELD	33,464,054	6,052,967
WESTFORD	16,534,785	2,043,382
WESTHAMPTON	460,570	139,329
WESTMINSTER	0	629,429
WESTON	3,088,774	359,663
WESTPORT	4,372,212	1,169,792
WESTWOOD	4,864,673	701,474
WEYMOUTH	27,658,645	8,383,979
WHATELY	253,980	129,036
WHITMAN	78,029	2,328,272
WILBRAHAM	0	1,407,209
WILLIAMSBURG	522,765	291,099
WILLIAMSTOWN	946,781	917,995
WILMINGTON	11,047,250	2,390,882
WINCHENDON	11,316,915	1,617,597
WINCHESTER	7,769,208	1,422,626
WINDSOR	26,342	99,850
WINTHROP	6,384,735	4,053,454
WOBURN	8,417,154	5,756,326
WORCESTER	235,339,093	39,957,279
WORTHINGTON	237,091	120,775
WRENTHAM	3,676,093	896,437

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
YARMOUTH	0	1,213,987
Total Municipal Aid	3,896,854,014	1,021,928,272

	Chapter 70
Regional School District	
ACTON BOXBOROUGH	14,503,256
ADAMS CHESHIRE	10,184,718
AMHERST PELHAM	9,379,437
ASHBURNHAM WESTMINSTER	10,598,273
ASSABET VALLEY	4,624,650
ATHOL ROYALSTON	17,207,160
AYER SHIRLEY	8,082,521
BERKSHIRE HILLS	2,801,923
BERLIN BOYLSTON	1,073,208
BLACKSTONE MILLVILLE	10,764,934
BLACKSTONE VALLEY	8,110,589
BLUE HILLS	4,573,716
BRIDGEWATER RAYNHAM	20,779,731
BRISTOL COUNTY	3,001,152
BRISTOL PLYMOUTH	10,800,899
CAPE COD	2,108,847
CENTRAL BERKSHIRE	8,572,799
CHESTERFIELD GOSHEN	736,760
CONCORD CARLISLE	2,175,589
DENNIS YARMOUTH	6,872,539
DIGHTON REHOBOTH	12,594,686
DOVER SHERBORN	1,768,626
DUDLEY CHARLTON	24,016,013
ESSEX NORTH SHORE	3,355,355
FARMINGTON RIVER	418,380
FRANKLIN COUNTY	3,458,821
FREETOWN LAKEVILLE	10,749,588
FRONTIER	2,784,275
GATEWAY	5,549,234
GILL MONTAGUE	6,114,489
GREATER FALL RIVER	15,844,943
GREATER LAWRENCE	22,489,321
GREATER LOWELL	23,784,242
GREATER NEW BEDFORD	24,771,185
GROTON DUNSTABLE	10,623,273

	Chapter 70
Regional School District	
HAMILTON WENHAM	3,493,126
HAMPDEN WILBRAHAM	11,544,934
HAMPSHIRE	3,184,813
HAWLEMONT	616,307
KING PHILIP	7,322,570
LINCOLN SUDBURY	2,895,361
MANCHESTER ESSEX	2,878,048
MARTHAS VINEYARD	2,789,325
MASCONOMET	4,965,264
MENDON UPTON	12,175,801
MINUTEMAN	2,184,747
MOHAWK TRAIL	5,940,254
MONOMOY	3,148,625
MONTACHUSETT	13,867,825
MOUNT GREYLOCK	1,715,863
NARRAGANSETT	9,789,764
NASHOBA	6,640,350
NASHOBA VALLEY	3,634,174
NAUSET	3,378,054
NEW SALEM WENDELL	671,492
NORFOLK COUNTY	1,185,854
NORTH MIDDLESEX	19,991,993
NORTHAMPTON SMITH	899,970
NORTHBORO SOUTHBORO	2,981,794
NORTHEAST METROPOLITAN	8,707,885
NORTHERN BERKSHIRE	4,650,236
OLD COLONY	3,224,859
OLD ROCHESTER	2,752,960
PATHFINDER	5,402,550
PENTUCKET	12,883,372
PIONEER	4,081,961
QUABBIN	16,386,038
QUABOAG	8,569,951
RALPH C MAHAR	5,352,850
SHAWSHEEN VALLEY	6,303,056
SILVER LAKE	7,848,542
SOMERSET BERKLEY	4,073,597
SOUTH MIDDLESEX	4,282,382
SOUTH SHORE	4,247,560
SOUTHEASTERN	14,894,785
SOUTHERN BERKSHIRE	1,902,546
SOUTHERN WORCESTER	10,107,282

	Chapter 70	
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Regional School District		
SOUTHWICK TOLLAND GRANVILLE	9,660,418	
SPENCER EAST BROOKFIELD	13,492,619	
TANTASQUA	8,429,344	
TRI COUNTY	5,596,883	
TRITON	8,477,901	
UPISLAND	829,442	
UPPER CAPE COD	2,942,330	
WACHUSETT	25,742,586	
WHITMAN HANSON	24,298,365	
WHITTIER	8,841,207	
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TOTALS	Chapter 70	Unrestricted General Government Aid
Total Regional Aid	687,154,947	
Total Municipal and Regional Aid	4,584,008,961	1,021,928,272



Section 4 - MassDOT Advertising

SECTION 4.

Section 3 of chapter 6C of the General Laws, as appearing in the 2014 Official Edition, is hereby amended by striking out paragraphs (47) and (48) and inserting in place thereof the following 3 paragraphs:-

(47) ensure regional equity related to transportation planning, construction, repair, maintenance, capital improvement, development and funding;

(48) designate a representative to act in its interest in labor relations matters with its employees; and

(49) sell, lease, or otherwise contract for advertising, including in or on the facilities of the department.

Summary:

This section reduces ambiguity by explicitly authorizing the Department of Transportation to sell, lease or otherwise contract for advertising, including on or in its own facilities.

Section 5 - Dual Enrollment Expansion

SECTION 5.

Section 39 of chapter 15A of the General Laws, as so appearing, is hereby amended by inserting after the word "education", in line 3, the following words:- or a non-profit, independent, degree-granting career technical institution.

Summary:

This section expands enrollment options for secondary school students participating in the state's "dual enrollment" program by permitting such students to enroll in nonprofit, degree-granting career technical institutions, in addition to public colleges.

Section 6 - Work-Related Expense Deduction

SECTION 6.

Section 37 of chapter 18 of the General Laws, as so appearing, is hereby amended by striking out, in line 2, the figure "150" and inserting in place thereof the following figure:- 200.

Summary:

This section changes the formula by which the amount of benefits under the Transitional Aid to Families with Dependent Children program is calculated by increasing the amount of work-related expenses that may be retained by the recipient from \$150 to \$200 per month.

Section 7 - MassHealth Delivery System Reform and SANE Trust Funds

SECTION 7.

Chapter 29 of the General Laws is hereby amended by inserting after section 2RRRR, inserted by section 48 of chapter 46 of the acts of 2015, the following 2 sections:

Section 2SSSS. There shall be established and set up on the books of the commonwealth a separate fund to be known as the MassHealth Delivery System Reform Trust Fund, referred to herein as the fund. The secretary of health and human services shall be the trustee of the fund and shall expend money in the fund for the purposes described herein. There shall be credited to the fund (a) any transfers from the Health Safety Net Trust Fund established by section 66 of chapter 118E, (b) an amount equal to any federal financial participation revenues claimed and received by the Commonwealth for eligible expenditures made from the fund, and (c) any revenue from appropriations or other monies authorized by the general court and specifically designated to be credited to the fund. Amounts credited to the fund shall be expended without further appropriation.

The fund's resources may be expended for Medicaid payments, including enhanced service payments, and incentive payments to qualifying providers or care organizations under an approved state plan or federal waiver; provided that, all payments from the MassHealth Delivery System Reform Trust Fund shall be: (i) subject to the availability of federal financial participation; (ii) made only under federally-approved payment methods; (iii) consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services; and (iv) subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further that, effective October 1 of each provider or care organization rate year, the secretary of health and human services shall expend from the funds credited to this trust, for MassHealth services provided by qualifying acute care hospital providers under contract with the executive office of health and human services or under subcontracts with managed care organizations that contract with said executive office in connection with the MassHealth program, no less than the amount necessary to satisfy the non-federal share of \$250,000,000 in payments to said hospitals directly or to said managed care organizations for their payments to hospitals participating in their respective provider networks; provided further, that the sum of all projected payments to said hospitals or managed care organizations shall not exceed \$250,000,000 annually and such \$250,000,000 in payments shall be in addition to the sum of (a) the amount of reimbursement otherwise provided for and payable in each contract year to said hospitals under contracts executed pursuant to the request for applications issued periodically by the executive office of health and human services for the procurement of acute care hospital services under the MassHealth program; and (b) the portion, as determined by the secretary, of payments made under the contracts executed between managed care organizations and the executive office of health and human services which are projected to be needed by said managed care organizations for payments to hospitals contracted to participate in the provider networks of said managed care organizations. The funds credited and deposited into the fund, which are not expended for the \$250,000,000 in additional payments directed by the preceding sentence, may be expended for incentive payments to care organizations or providers under contract with the executive office of health and human services to provide MassHealth services, provided that all such incentive payments shall be consistent with the relevant provisions of the commonwealth's Medicaid state plan under Title XIX of the federal social security act, or any waiver of said Title XIX provisions granted by the federal centers for Medicare and Medicaid services.

To accommodate timing discrepancies between the receipt of revenue and related expenditures, the comptroller may certify for payment amounts not to exceed the most recent estimate of revenues as certified by the secretary of health and human services to be transferred, credited or deposited under this section. Monies remaining in the fund at the end of a fiscal year shall not revert to the General Fund; provided, however, that the comptroller shall report the amount remaining in the fund at the end of each fiscal year to the house and senate committees on ways and means.

Section 2TTTT. There shall be a Massachusetts Sexual Assault Nurse Examiner (SANE) Trust Fund to be administered by the commissioner of public health or a designee for the purpose of supporting the SANE program. There shall be credited to the trust fund all monies received from public or private sources for the SANE program, including, but not limited to, gifts, grants, donations,

bequests, contributions of cash or securities, contributions of services or property in kind from persons or other governmental, non-governmental, quasi-governmental or local governmental entities. Expenditures from the trust fund shall be made to support the SANE program, including, but not limited to: (i) costs of the SANE program, including coordination and oversight of SANE services; (ii) wrap-around services for sexual assault patients of all ages that may include medical follow-up, behavioral health intervention, or crisis intervention; (iii) training that supports certification and recertification of sexual assault nurse examiners, including expenditures for training consultants, materials and venues, continuing education, and professional development opportunities; (iv) educational, outreach, and technical assistance efforts for professional and public audiences that may include training and outreach material development and production; (v) costs associated with SANE and sexual assault programs, grants and initiatives of the director; and (vi) other services needed by the SANE program to support program operations and development. The department of public health may incur expenses, and the comptroller may certify amounts for payment, in anticipation of expected receipts; provided, however, that no expenditure shall be made from the fund which shall cause the fund to be in deficit at the close of the fiscal year. Amounts credited to the fund shall not be subject to further appropriation and monies remaining in the fund at the end of a fiscal year shall not revert to the General Fund and shall be available for expenditure in the subsequent fiscal year.

Summary:

This section establishes two new health-related trust funds. New section 2SSSS establishes the MassHealth Delivery System Reform Trust Fund to support MassHealth delivery system reform payments under an approved 1115 Demonstration Waiver and increased Medicaid reimbursements to acute care hospitals. Funding sources for the fund include a portion of the acute hospital assessment and federal financial participation revenues for expenditures made from the fund. New section 2TTTT establishes a statutory trust fund for the purpose of receiving funds from public or private sources, including philanthropic gifts and contributions, to support the Sexual Assault Nurse Examiner (SANE) Program.

Section 8 - GIC Contribution Ratios

SECTION 8.

Section 8 of chapter 32A of the General Laws, as appearing in the 2014 Official Edition, is hereby amended by striking out the first sentence and inserting in place thereof the following 2 sentences:- For policies of group life insurance and accidental death and dismemberment insurance, and group health insurance purchased by the commission in accordance with the provisions of sections 4, 5 and 10C, the commonwealth, on behalf of active employees and their dependents, shall contribute 75 per cent of the total monthly premium or rate applicable to said coverages and the active employees on behalf of themselves or themselves and their dependents shall contribute the remaining 25 per cent of the total monthly premium or rate. For such policies, the commonwealth, on behalf of retired employees and their dependents, shall contribute no less than 75 per cent of the total monthly premium or rate applicable to said coverages and the retired employees on behalf of themselves or themselves and their dependents shall contribute the remaining 25 per cent of the total monthly premium or rate, except, that upon approval by way of an annual, or more frequent appropriation act, the commonwealth may contribute more than 75 per cent but less than the entire total monthly premium or rate.

Summary:

Under current law, state employees hired before July 1, 2003, must contribute twenty percent of their monthly health insurance premium, while those hired thereafter contribute twenty-five percent. This section equalizes that contribution at twenty-five percent.

Section 9 - Outsourcing Facilities Technical Amendment

SECTION 9.

Section 7 of chapter 94C of the General Laws, as amended by sections 82 and 83 of chapter 46 of the acts of 2015, is hereby further amended by inserting after the word "druggist", each time it appears in the fifth and sixth sentences, the following words:- "or outsourcing facility".

Summary:

This section permits the Board of Registration in Pharmacy to extend an existing fee for a controlled substance registration, applicable to pharmacies and other similar entities, to outsourcing facilities.

Section 10 - Laboratory Analysis of Cocaine

SECTION 10.

Section 31 of said chapter 94C, as appearing in the 2014 Official Edition, is hereby amended by striking out clause (4) of paragraph (a) of Class B and inserting in place thereof the following clause:-

(4) Coca leaves, and the salts, optical and geometric isomers and salts of isomers, excluding coca leaves and extracts of coca leaves from which cocaine, ecgonine, and derivatives of ecgonine or their salts have been removed; of cocaine, ecgonine, pseudococaine, allococaine and pseudoallococaine, their derivatives, their salts, isomers and salts of their isomers; or any compound, mixture, or preparation which contains any quantity of any of the substances referred to in this paragraph.

Summary:

Under current law cocaine is defined as coming from a plant, requiring the State Police lab to conduct a separate test to confirm that each sample of cocaine it analyzes is not synthetically produced. This section brings the Massachusetts definition of cocaine in line with that of the majority of states, eliminating the need for that separate test and realizing associated cost, time and resource savings at the lab.

Section 11 - MassHealth Estate Recovery

SECTION 11.

Chapter 118E of the General Laws is hereby amended by striking out sections 31 and 32, as so appearing, and inserting in place thereof the following 2 sections:-

Section 31. (a) This subsection shall apply to estates of individuals dying prior to April 1, 1995. There shall be no adjustment or recovery of medical assistance correctly paid except as follows:

(1) Recovery from the Permanently Institutionalized: From the estate of an individual, regardless of age, who was an inpatient in a nursing facility or other medical institution when he or she received such assistance. Recovery of such assistance shall be limited to assistance provided on or after March 22, 1991.

(2) Recovery from Persons Age 65 and Over: From the estate of an individual who was 65 years of age or older when such individual received such assistance. Any recovery may be made only after

the death of the surviving spouse, if any, and only at a time when such individual has no surviving child who is under age 21 or is blind or permanently and totally disabled. The division shall waive recovery where it would result in undue hardship, as defined by the division in its regulations.

(b) This subsection shall apply to estates of individuals dying on or after April 1, 1995. There shall be no adjustments or recovery of medical assistance correctly paid except as follows:

(1) Recovery from the Permanently Institutionalized: From the estate of an individual, regardless of age, who was an inpatient in a nursing facility or other medical institution when he or she received such assistance. Recovery of such assistance shall be limited to assistance provided on or after March 22, 1991.

(2) Recovery from Persons Age 65 and Over: From the estate of an individual who was 65 years of age or older when he or she received such assistance.

(3) Recovery from Persons Age 55 and Over for Post-October 1, 1993 Medicaid: From the estate of an individual who was 55 years of age or older when he or she received such assistance, where such assistance was for services provided on or after October 1, 1993.

Any recovery may be made only after the death of the surviving spouse, if any, and only at a time when he or she has no surviving child who is under age 21 or is blind or permanently and totally disabled. The division shall waive recovery if such recovery would work an undue hardship, as defined by the division in its regulations.

(b 1/2) This subsection shall apply to estates of individuals dying on or after July 1, 2016. An estate of an individual who was a "full benefit dual eligible", as defined under 42 U.S.C. section 1396u-5, shall be responsible for repaying the state Medicaid program contributions the state made on or after July 1, 2016, to the secretary of the federal Department of Health and Human Services for the federal assumption of prescription costs for such dual eligible under 42 U.S.C. section 1396u-5(c).

Any recovery under this subsection or subsections (a), (b) or (d) may be made only after the death of the surviving spouse of the individual who received assistance, if any, and only at a time when the individual who received assistance has no surviving child who is under age 21 or is blind or permanently and totally disabled. The division shall waive recovery if such recovery would work an undue hardship, as defined by the division in its regulations. In the event insufficient estate assets are available to repay the full amount due, any amounts recovered shall first be applied to the amount due under this subsection.

(c) For purposes of this section, if an individual became eligible for medical assistance prior to July 1, 2016, the term "estate" shall mean all real and personal property and other assets includable in the decedent's probate estate under the General Laws.

If an individual became eligible for medical assistance on or after July 1, 2016, the term "estate" shall mean any interest in real and personal property and other assets in which the individual immediately prior to death had any legal title or interest, to the extent of such interest. This shall include interests in real and personal property and other assets that would pass to a survivor, heir or assignee of the decedent through joint tenancy, tenancy by the entirety, life estate, living trust, right of survivorship, beneficiary designation or other arrangement. This shall not include annuities and life insurance held on the life of a decedent, with the exception of payments otherwise includable in the decedent's probate estate.

Notwithstanding any general or special law to the contrary, nothing in this section shall limit the division's right to receive payment where it is named or should have been named as a beneficiary under an annuity in accordance with 42 U.S.C. section 1396p(b)(1)(B).

(d) This subsection shall apply to the estates of individuals who became eligible for medical assistance on or after July 1, 2016. The division may also recover medical assistance correctly paid from the estate of that individual's surviving spouse. Recovery shall be limited to any legal title or interest in assets held by the predeceased individual's estate immediately prior to death that is includable in the estate of the surviving spouse.

(e) The division is also authorized during an individual's lifetime to recover all assistance correctly provided on or after April 1, 1995, if property against which the division has a lien or encumbrance under section 34 is sold. No lien or encumbrance shall be valid against any bona fide purchaser for value or take priority against any subsequent mortgagee for value unless and until it is recorded in the registry of deeds where the property lies. If the individual at any time or after July 1, 2016, was a "full benefit dual eligible", as defined under 42 U.S.C. section 1396u-5, the amount due shall also include contributions the state Medicaid program made on or after July 1, 2016, to the secretary of the federal Department of Health and Human Services for the federal assumption of prescription costs for such dual eligible under 42 U.S.C. section 1396u-5(c). In the event insufficient assets exist from the proceeds from the sale to repay both the amount of assistance provided and payments for the federal assumption of prescription costs, any amounts recovered shall first be applied to payments for the federal assumption of prescription costs.

Repayment shall not be required under this subsection while any of the following relatives lawfully resides in the property: (1) a sibling who had been residing in the property for at least 1 year immediately prior to the individual being admitted to a nursing facility or other medical institution; or (2) a child who (i) had been residing in the property for at least 2 years immediately prior to the parent being admitted to a nursing facility or other medical institution; and (ii) establishes to the satisfaction of the division that he provided care which permitted the parent to reside at home during that 2 year period rather than in an institution; and (iii) has lawfully resided in the property on a continuous basis while the parent has been in the medical institution.

If repayment is not yet required because a relative specified above is still lawfully residing in the property and the individual wishes to sell the property, the purchaser shall take possession subject to the lien or the division shall release the lien if the individual agrees to (1) either set aside sufficient assets to satisfy the lien or give bond to the division with sufficient sureties and (2) repay the division as soon as the specified relative is no longer lawfully residing in the property. Notwithstanding the foregoing or any general or special law to the contrary, the division and the parties to the sale may by agreement enter into an alternative resolution of the division's lien.

This subsection shall not limit the division's ability to recover from the individual's estate under subsection (a), (b) or (b 1/2), or the individual's surviving spouse's estate under subsection (d), or as otherwise provided under any general or special law.

Section 32. (a) Notwithstanding any general or special law to the contrary, a petition for admission to probate of a decedent's will or for administration of a decedent's estate shall include a sworn statement that copies of said petition and death certificate have been sent to the division by certified mail in accordance with sections 3-306(f) and 3-403(f) of chapter 190B. Within 30 days of a request by the division, a personal representative shall complete and send to the division by certified mail on a form prescribed by the division information about all real and personal property and other assets in which the decedent immediately prior to death held any legal title or interest, including the identity and addresses of all persons and entities to whom legal title or interest passed, and shall provide such further information as the division may require.

In the event a petitioner fails to send copies of the petition and death certificate to the division, or the personal representative or the family, guardian, conservator, or heirs of a decedent fail to complete and send the form prescribed by the division, and division is authorized to recover under section 31, any person receiving a distribution of assets from the decedent's estate or any person or entity to whom the decedent's legal title or interest passed, shall be liable to the division to the extent of such distribution. Further, in the case of real and personal property and other assets not includable in the

decedent's probate estate under the General Laws, if the form received by the division fails to disclose the existence of any assets or property in which the decedent immediately prior to death held any legal interest or title, and the identity and address of the person or entity to whom legal title or interest passed, said form shall not be considered a completed form and the time period for the division to present its claim against said assets and property shall not begin to run under clause (2) of subsection (b) until such information is received by the division.

(b) The division may present claims after the death of an individual who received medical assistance as follows:

(1) With respect to claims against all real and personal property and other assets includable in the decedent's probate estate under the General Laws, the division may:

(i) within 4 months after approval of the official bond of the personal representative, file a written statement of the amount claimed with the registry of probate where the petition was filed and deliver or mail a copy thereof to the personal representative. The claim shall be deemed presented upon the filing of the claim in the registry of probate; or

(ii) within 1 year after date of death of the decedent, commence an action under the provisions of section 3-803 of chapter 190B.

(2) Claims against the estate of a surviving spouse shall also be presented within the time frames under subsection (b)(1)(i) and (ii).

(3) With respect to claims filed against any real and personal property and other assets not includable in the decedent's probate estate under the General Laws, but in which the decedent immediately prior to death had any legal title or interest, the division may within 1 year of date of death, or within 4 months of receipt of the completed form prescribed under (a), whichever is later, deliver or mail a written statement of the amount claimed to the last known address of the person or entity to whom the decedent's legal title or interest passed, and in the case of real property, file written notice of the claim with the registry of deeds where the property lies. The claim shall be deemed presented upon the delivery or mailing of the written statement to the last known address of the person or entity to whom the decedent's legal title or interest passed, or in the case of real property, the date notice is filed with the registry of deeds. Notice filed with the registry of deeds shall include the name of the decedent, the amount of the claim, the name of the then current record owner or owners, and the book and page number or certificate number of the instrument of title. No claim or lien under this section shall be valid against any bona fide purchaser for value taking title prior to the date said notice referring to the affected real property has been recorded in the registry of deed in the county or registry district where the real property is located, or against any successor to such purchaser, nor shall it affect the interest of any person for whom a mortgage or other lien has been recorded prior thereto, or of any successor to said person; and there shall be no right of recovery against such purchaser or the holder of such interest, or their successors. If the individual or entity to whom the decedent's legal title or interest passed transfers or sells said property or asset prior to the division presenting its claim, that individual or entity shall be held personally liable to the division to the extent of the value of the decedent's legal title or interest, and in the case of real property, no written notice of the claim need be filed with the registry of deeds.

(c) When presenting its claim by written statement under subsection (b) against the estate of an individual who received medical assistance, the division shall also notify the personal representative, or the person or entity to whom legal title or interest passed, if the property or asset is not includable in the probate estate, of (1) the circumstances and conditions which must exist for the division to be required to defer recovery under section 31 and (2) the circumstances and conditions which must exist for the division to waive recovery under its regulations for undue hardship.

(d) The personal representative of the estate of an individual who received medical assistance, or if the property or asset is not includable in the probate estate, the person or entity to whom the notice was sent, shall have 60 days from the date of presentment to mail notice to the division by certified mail of one or more of the following findings: (1) the claim is disallowed in whole or in part, or (2) circumstances and conditions where the division is required to defer recovery under section 31 exist, or (3) circumstances and conditions where the division will waive recovery for undue hardship under its regulations exist. A notice under clause (2) or (3) shall state the specific circumstances and conditions which exist and provide supporting documentation satisfactory to the division. Failure to mail notice under clause (1) shall be deemed an allowance of the claim. Failure to mail notice under

clause (2) shall be deemed an admission that the circumstances or conditions where the division is required to defer recovery under section 31 do not exist. Failure to mail notice under clause (3) shall be deemed an admission that the circumstances and conditions for the division to waive recovery for undue hardship under its regulations do not exist. Where the claim is against the estate of the surviving spouse, the personal representative shall have 60 days from the date of presentment to mail notice to the division by certified mail that the claim is disallowed in whole or in part and failure to mail notice shall be deemed an allowance of the claim.

(e) If the division at any time within the period for presenting claims under subsection (b) amends the amount due, the personal representative, or if the property or asset is not includable in the probate estate, the person or entity to whom notice was sent, shall have an additional 60 days to mail notice to the division that the claim is disallowed in whole or in part.

(f) If the division receives a disallowance of the claim in whole or in part under subsection (d), the division may commence an action to enforce its claim in a court of competent jurisdiction within 60 days after receipt of said notice of disallowance. If the division receives a notice under clause (2) or (3) of said subsection (d), with which it disagrees, the division may commence an action in a court of competent jurisdiction within 60 days after receipt of said notice. If the division fails to commence an action after receiving a notice under clause (2) of said subsection (d), the division shall defer recovery while the circumstances or conditions specified in said notice continue to exist. If the division fails to commence an action after receiving a notice under clause (3) of said subsection (d), the division shall waive recovery while the circumstances and conditions for undue hardship continue to exist or as provided for under its regulations.

(g) Unless otherwise provided in any judgment entered, claims allowed pursuant to this section shall bear interest at the rate provided under section 6B of chapter 231 commencing as follows:

(1) In the case of a claim against the probate estate, 4 months plus 60 days after approval of the official bond of the personal representative.

(2) In the case of a claim against property or assets not includable in the probate estate, 60 days after (i) the written statement was mailed to the person or entity to whom the decedent's legal title or interest passed, or (ii) in the case of real property, the date notice is filed with the registry of deeds, whichever is later.

Notwithstanding the foregoing, if the division fails to commence an action after receipt of a notice under clause (2) or (3) of subsection (d), interest at the rate provided under section 6B of chapter 231 shall not commence until the circumstances or conditions specified in the notice received by the division cease to exist. The personal representative, or if the property or asset is not includable in the probate estate, the person or entity to whom legal title or interest passed, shall notify the division within 30 calendar days of any change in the circumstances or conditions asserted in said clause (2) or (3) notice, and upon request by the division, shall provide updated documentation verifying that the circumstances or conditions continue to exist.

If the division's claim has been allowed as provided herein, and, in the case of the claim against the estate of an individual who received medical assistance, no circumstances and conditions requiring that the division defer recovery under section 31 exist, it may petition the probate court for an order directing the personal representative to pay the claim to the extent that funds are available or for such further relief as may be required. Where the claim is against property or assets not includable in the probate estate, the division may commence such action against the person or entity to whom legal title or interest passed.

(h) Notice of a petition by a personal representative for a license to sell real estate shall be given to the division in any estate where:

(1) the division has filed a written statement of claim with the registry of probate as provided in subsection (b); or

(2) the division has filed with the registry of probate a notice, as prescribed under subsection (a) of section 3-803 of chapter 190B, that an action has been commenced.

(i) In all cases where:

(1) the division determines it may have a claim against the estate of an individual who received medical assistance or the estate of a surviving spouse;

(2) a petition for administration of the decedent's estate or for admission to probate of the decedent's will has not been filed; and

(3) more than 1 year has passed from the decedent's date of death, the division may designate a public administrator to be appointed and to serve pursuant to chapter 194. Said designation by the division shall include a statement of the amount claimed. This provision shall apply to all estates in which no petition for administration of the decedent's estate or for admission to probate of the decedent's will has been filed, regardless of the decedent's date of death.

(j) If the personal representative, or the person or entity to whom legal title or interest passed, wishes to sell or transfer any real property against which the division has filed a lien or claim not yet enforceable because circumstances or conditions specified in section 31 continue to exist, the division shall release the lien or claim if the personal representative, or the person or entity to whom legal title or interest passed, agrees to (1) either set aside sufficient assets to satisfy the lien or claim, or to give bond to the division with sufficient surety or sureties and (2) repay the division as soon as the circumstances or conditions which resulted in the lien or claim not yet being enforceable no longer exist. Notwithstanding the foregoing provision or any general or special law to the contrary, the division and the parties to the sale may by agreement enter into an alternative resolution of the division's lien or claim.

(k) If there are probate assets includable in the decedent's probate estate, as well as other real and personal property and assets, not includable in the decedent's probate estate, the division's claim to the extent possible shall be satisfied from the probate estate. Notwithstanding the foregoing, the division's right to recover against the decedent's interest in property or assets not includable in the probate estate shall not be delayed. To the extent recovery is later received from the probate estate, any excess amount recovered shall be distributed on a pro rata basis to any individuals or entities to whom the decedent's legal title or interest title passed outside the probate estate and from whom the division has already recovered.

Summary:

This section would expand MassHealth's ability to recover benefits paid on behalf of a deceased MassHealth beneficiary, by allowing for the recovery of non-probate assets and the costs of Medicare Part D pharmacy payments made to the federal government, consistent with federal law.

Section 12 - MassHealth Delivery System Reform I

SECTION 12.

Section 64 of said chapter 118E, as so appearing, is hereby amended by striking out the definition of the term, "Total acute hospital assessment amount" and inserting in place thereof the following definition:-

"Total acute hospital assessment amount," an amount equal to \$410,000,000 plus 50 percent of the estimated cost, as determined by the secretary of administration and finance, of administering the health safety net and related assessments in accordance with sections 65 to 69, inclusive, including those assessments transferred to the MassHealth Delivery System Reform Trust Fund.

Summary:

This section increases the acute hospital assessment to support delivery system reform and increased Medicaid reimbursements to acute hospitals.

Section 13 - MassHealth Delivery System Reform II

SECTION 13.

Section 66 of said chapter 118E, as so appearing, is hereby amended by striking out the second sentence of clause (b) and inserting in place thereof the following 2 sentences:-

\$250,000,000 of the amounts paid by acute hospitals under section 67 and deposited to the fund shall be transferred and credited to the MassHealth Delivery System Reform Trust Fund, established under section 2SSSS of chapter 29. The office shall expend amounts in the fund, except for amounts transferred to the Commonwealth Care Trust Fund or the MassHealth Delivery System Reform Trust Fund, for payments to hospitals and community health centers for reimbursable health services provided to uninsured and underinsured residents of the commonwealth, consistent with the requirements of this section and section 69 and the regulations adopted by the office.

Summary:

This section transfers a portion of the acute care hospital assessment to the MassHealth Delivery System Reform Trust Fund, to support delivery system reform and increased Medicaid reimbursements to acute care hospitals.

Section 14 - MBTA Budget Date Change

SECTION 14.

Section 20 of chapter 161A of the General Laws, as so appearing, is hereby amended by striking out, in line 4, the words, "not later than April 15".

Summary:

This section eliminates the April 15 statutory date by which the MBTA must submit its final budget to the MBTA Advisory Board, to align better with the state's budget process.

Section 15 - Statewide Housing Court I

SECTION 15.

Section 1 of chapter 185C of the General Laws, as so appearing, is hereby amended by striking out the first sentence and inserting in place thereof the following sentence:- The housing court department, established in section 1 of chapter 211B, shall be composed of:

- (i) a western division consisting of the municipalities in Berkshire, Franklin, Hampden and Hampshire counties;
- (ii) a central division consisting of the municipalities in Worcester county and the municipalities of Ashland, Framingham, Hudson, Holliston, Hopkinton, Marlborough, Natick, Sudbury, Wayland and Sherborn;
- (iii) a northeastern division consisting of the municipalities in Essex county and the municipalities of Acton, Ashby, Ayer, Bedford, Billerica, Boxborough, Burlington, Carlisle, Chelmsford, Concord, Dracut, Dunstable, Everett, Groton, Lexington, Lincoln, Littleton, Lowell, Malden, Maynard, Melrose, North Reading, Pepperell, Reading, Shirley, Stoneham, Stow, Tewksbury, Townsend, Tyngsborough, Wakefield, Waltham, Watertown, Westford, Weston, Wilmington, Winchester and Woburn and the jurisdiction known as Devens established in chapter 498 of the acts of 1993;
- (iv) a southeastern division consisting of the municipalities in Barnstable, Bristol, County of Dukes and Nantucket counties and the municipalities of Carver, Duxbury, Halifax, Hanson, Hanover,

Hingham, Hull, Kingston, Lakeville, Marion, Marshfield, Mattapoisett, Middleborough, Norwell, Pembroke, Plymouth, Plympton, Rochester, Rockland, Scituate and Wareham;
 (v) a metro south division consisting of the municipalities in Norfolk county, except Brookline, and the municipalities of Abington, Bridgewater, Brockton, East Bridgewater, West Bridgewater and Whitman; and
 (vi) an eastern division consisting of the municipalities in Suffolk county and the municipalities of Arlington, Belmont, Brookline, Cambridge, Medford, Newton and Somerville.

Summary:

This section and the two succeeding sections expand the housing court's jurisdiction, so that the court would sit in all parts of the state. This section re-organizes the housing court's existing five divisions into six divisions.

Section 16 - Statewide Housing Court II

SECTION 16.

Section 4 of said chapter 185C, as so appearing, is hereby amended by striking out the second, third, fourth and fifth paragraphs and inserting in place thereof the following 5 paragraphs:-

The eastern division of the housing court department shall hold at least 1 sitting each week in Suffolk county and at least 1 sitting each week in Middlesex county. The court, with the consent of the chief justice of the trial court, shall also sit in any other courthouse facilities as the chief justice of the housing court department may consider expedient or convenient.

The central division of the housing court department shall hold at least 1 sitting each week in the city of Worcester, at least 1 sitting each week in Middlesex county, at least 1 sitting each week in northern Worcester county and at least 1 sitting each week in southern Worcester county. The court, with the consent of the chief justice of the trial court, shall also sit in any other courthouse facilities as the chief justice of the housing court department may consider expedient or convenient.

The northeastern division of the housing court department shall hold at least 2 sittings each week in Essex county and at least 2 sittings each week in Middlesex county. The court, with the consent of the chief justice of the trial court, shall also sit in any other courthouse facilities as the chief justice of the housing court department may consider expedient or convenient.

The southeastern division of the housing court department shall hold at least 3 sittings each week in Bristol county, at least 1 sitting each week in Plymouth county and at least 1 sitting each week in Barnstable county. The court, with the consent of the chief justice of the trial court, shall also sit in such other courthouse facilities as the chief justice of the housing court department may consider expedient or convenient.

The metro south division of the housing court department shall hold at least 1 sitting each week in Norfolk county and at least 1 sitting each week in Plymouth county. The court, with the consent of the chief justice of the trial court, shall also sit in any other courthouse facilities as the chief justice of the housing court department may consider expedient or convenient.

Summary:

This section and the two sections surrounding it expand the housing court's jurisdiction, so that the court would sit in all parts of the state. This section establishes minimum days per week when a judge is required to sit in each division.

Section 17 - Statewide Housing Court III

SECTION 17.

Section 8 of said chapter 185C, as so appearing, is hereby amended by striking out the first sentence and inserting in place thereof the following sentence:- There shall be 2 justices appointed for the western division, 2 justices appointed for the central division, 2 justices appointed for the northeastern division, 2 justices appointed for the metro south division, 2 justices appointed for the southeastern division, 2 justices appointed for the eastern division and 3 circuit justices who shall sit in any of the divisions as determined by the chief justice of the housing court department.

Summary:

This section and the two preceding sections expand the housing court's jurisdiction, so that the court would sit in all parts of the state. This section provides for the appointment of the additional judges necessary to preside over the six divisions of the housing court.

Section 18 - Earned Income Disregard I

SECTION 18.

Section 110 of chapter 5 of the acts of 1995 is hereby amended by striking out subsection (d) and inserting in place thereof the following subsection:-

(d) The department shall establish levels of assistance that vary according to whether families qualify for the exempt categories of assistance established in subsection (e). Families of comparable size and financial circumstances that are determined to qualify for said exempt categories of assistance shall be awarded a higher standard of payment than the assistance awarded to families not so qualifying. The lower payment standard shall be 2 and 3/4 per cent below the higher standard. An earnings disregard of 50 per cent of earned income shall be provided to both exempt and nonexempt families subject to the terms of subsection (g). Neither said lower payment standard nor said 50 per cent disregard shall be effective unless the other provision is also effective.

Summary:

This section, together with the subsequent section, changes the formula by which the amount of benefits under the Transitional Aid to Families with Dependent Children program is calculated by increasing the amount of earned income that may be retained by the recipient to a flat 50%, regardless of whether the recipient is exempt from work requirements.

Section 19 - Earned Income Disregard II

SECTION 19.

Subsection (g) of said section 110 of said chapter 5 is hereby further amended by striking out the first paragraph and inserting in place thereof the following paragraph:-

(g) A recipient, or an applicant who has received transitional aid to families with dependent children within the last 4 calendar months, shall be eligible to have 50 percent of the remaining gross earned income, after work-related expenses but before dependent care deductions, disregarded for the entire period that any such recipient is eligible for assistance.

Summary:

This section, together with the preceding section, changes the formula by which the amount of benefits under the Transitional Aid to Families with Dependent Children program is calculated by increasing the amount of earned income that may be retained by the recipient to a flat 50%, regardless of whether the recipient is exempt from work requirements.

Section 20 - Tourism Trust Fund

SECTION 20.

Chapter 287 of the acts of 2014 is hereby amended by striking out sections 4, 27, 34, 91 and 120.

Summary:

This section keeps \$44 million of room occupancy taxes available for on-budget expenditures, rather than transferring those taxes to the off-budget Tourism Trust Fund. Chapter 287 of the acts of 2014 created the Tourism Trust Fund, and transferred a share of room occupancy taxes to it, but with a delayed effective date. As a result, the proposed structure has never been in effect.

Section 21 - Study of Public Counsel Services

SECTION 21.

The secretary of administration and finance or a designee, in consultation with the chairs of the house and senate committees on ways and means or their designees, the chief justice of the trial court or a designee, and a designee of the Committee for Public Counsel Services shall develop a set of recommended reforms to reduce aggregate expenditures on items 0321-1500, 0321-1504, 0321-1510, and 0321-1520 during fiscal year 2017. The secretary shall retain an independent consultant with demonstrated experience in evaluating measures of the workload of, services offered by, standards applicable to and the management and administration of, attorneys providing public counsel services. The Committee for Public Counsel Services shall promptly provide all information, data, and technical or other assistance requested by the secretary or the independent consultant. The study shall be funded by item 1599-2016.

The secretary shall submit a report detailing, without limitation: the set of recommended reforms, clearly defined goals and metrics for the number and types of cases to be staffed by public defenders, alternatives to hourly compensation for private counsel at a statutory rate, recommendations on strategies to maximize the efficiency and effectiveness of taxpayer dollars and any other recommendations to promote efficiency and effectiveness within the Committee for Public Counsel Services. The report shall be filed with the chairs of the house and senate committees on ways and means not later than November 1, 2016.

Summary:

This section requires the Secretary of Administration and Finance to consult with designees of the Legislature and courts and then, by November 1, 2016, report on a set of recommended reforms to reduce spending on public counsel services and promote efficiency and effectiveness within the Committee for Public Counsel Services.

Section 22 - Trial Court Transferability

SECTION 22.

Notwithstanding clause (xxiii) of the third paragraph of section 9A of chapter 211B of the General Laws or any other general or special law to the contrary, the court administrator may, from the effective date of this act through April 30, 2017, transfer funds from any item of appropriation within the trial court; provided, however, that the court administrator may not transfer more than 5 per cent of funds from items 0339-1001 and 0339-1003 to any other item of appropriation within the trial court. These transfers shall be made in accordance with schedules submitted to the house and senate committees on ways and means. The schedule shall include: (i) the amount of money transferred from any item of appropriation to any other item of appropriation; (ii) the reason for the necessity of the transfer; and (iii) the date on which the transfer shall be completed. A transfer under this section shall not occur until 10 days after the revised funding schedules have been submitted in written form to the house and senate committees on ways and means.

Summary:

This section, which has consistently appeared in prior budgets, would authorize the trial court to transfer appropriations within its divisions, as long as such transfers are executed by April 30, 2017. It would also limit transfers from the appropriations for probation and community corrections to 5% of those appropriations. The section requires 10 days advance notice to the Ways and Means committees before a transfer under this section can be executed.

Section 23 - Tobacco Settlement/OPEB Transfer

SECTION 23.

(a) Notwithstanding any general or special law to the contrary, the unexpended balances in items 0699-0014, 0699-0015, 0699-2005 and 0699-9100 shall be deposited into the State Retiree Benefits Trust Fund, established in section 24 of chapter 32A of the General Laws, not later than June 30, 2017. The amount deposited shall be an amount equal to 30 per cent of all payments received by the commonwealth in fiscal year 2017 under the master settlement agreement in Commonwealth of Massachusetts v. Philip Morris, Inc. et al., Middlesex Superior Court, No. 95-7378.

(b) Notwithstanding any general or special law to the contrary, the percentage increase set forth in section 152 of chapter 68 of the acts of 2011 shall not apply in fiscal year 2017.

Summary:

This section, which has appeared in prior budgets, authorizes the use of debt service reversions to pay for OPEB funding.

Section 24 - Inspector General's Health Care Audits

SECTION 24.

Notwithstanding any general or special law to the contrary, in hospital fiscal year 2017, the office of inspector general may expend a total of \$1,000,000 from the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws for costs associated with maintaining a health safety net audit unit within the office. The unit shall continue to oversee and examine the practices in all hospitals including, but not limited to, the care of the uninsured and the resulting charges. The unit shall also study and review the Medicaid program under said chapter 118E

including, but not limited to, reviewing the program's eligibility requirements, utilization, claims administration and compliance with federal mandates. The inspector general shall submit a report to the executive office of administration and finance and the house and senate committees on ways and means on the results of the audits and any other completed analyses on or before March 1, 2017.

Summary:

This section authorizes the Inspector General's Office to conduct audits of the Health Safety Net and the MassHealth program, at a cost of \$1 million for fiscal year 2017. As in past years, this cost will be borne by the Health Safety Net Trust Fund.

Section 25 - Licensing Fees for Region C Facility

SECTION 25.

Notwithstanding any general or special law to the contrary, \$8,500,000 of any licensing fee paid to the Massachusetts Gaming Commission under subsection (d) of section 10 of chapter 23K during fiscal year 2017 shall be deposited in the Community Mitigation Fund established in section 61 of said chapter 23K, and the remainder of such licensing fees shall be deposited in the Commonwealth Stabilization Fund.

Summary:

This section dedicates any licensing fees that are collected in fiscal year 2017 as a result of licensing a Class 1 casino in Region C, under the gaming law, to the Stabilization Fund, after \$8.5 million of those fees is transferred to the Community Mitigation Fund.

Section 26 - Commonwealth Care Trust Fund Transfer

SECTION 26.

Notwithstanding any general or special law to the contrary, the comptroller shall transfer up to \$110,000,000, if the secretary of administration and finance requests in writing, to the General Fund from the Commonwealth Care Trust Fund established in section 2000 of chapter 29 of the General Laws.

Summary:

This section would require the Comptroller to transfer up to \$110,000,000 from the Commonwealth Care Trust Fund to the General Fund.

Section 27 - FY2016 Consolidated Net Surplus

SECTION 27.

Notwithstanding any general or special law to the contrary, prior to transferring the consolidated net surplus in the budgetary funds to the Commonwealth Stabilization Fund under section 5C of chapter 29 of the General Laws, the comptroller shall dispose of the consolidated net surplus in the budgetary funds for fiscal year 2016 as follows: (i) transfer 1/2 of the surplus, not to exceed \$10,000,000, to the Massachusetts Community Preservation Trust Fund established in section 9 of

chapter 44B of the General Laws; and (ii) transfer 1/2 of the surplus, not to exceed \$10,000,000, to the Massachusetts Life Sciences Investment Fund established in section 6 of chapter 23I of the General Laws.

Summary:

This section requires a transfer of up to \$10 million from any consolidated net surplus in fiscal year 2016 to the Community Preservation Trust Fund, and up to \$10 million to the Massachusetts Life Sciences Center, before the remaining funds are deposited into the Stabilization Fund.

Section 28 - Pension Cost of Living Adjustment

SECTION 28.

Notwithstanding any general or special law to the contrary, the amounts transferred pursuant to subdivision (1) of section 22C of chapter 32 of the General Laws shall be made available for the Commonwealth's Pension Liability Fund established in section 22 of said chapter 32. The amounts transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 shall meet the commonwealth's obligations pursuant to said section 22C of said chapter 32, including retirement benefits payable by the state employees' retirement system and the state teachers' retirement system, for the costs associated with a 3 per cent cost-of-living adjustment pursuant to section 102 of said chapter 32, for the reimbursement of local retirement systems for previously authorized cost-of-living adjustments pursuant to said section 102 of said chapter 32 and for the costs of increased survivor benefits pursuant to chapter 389 of the acts of 1984. The state board of retirement and each city, town, county and district shall verify these costs subject to rules, which shall be adopted by the state treasurer. The state treasurer may make payments upon a transfer of funds to reimburse certain cities and towns for pensions to retired teachers, including any other obligations which the commonwealth has assumed on behalf of any retirement system other than the state employees' retirement system or state teachers' retirement system, including the commonwealth's share of the amounts to be transferred pursuant to section 22B of said chapter 32. All payments for the purposes described in this section shall be made only pursuant to distribution of monies from the fund and any distribution and the payments for which distributions are required shall be detailed in a written report filed quarterly by the secretary of administration and finance with the house and senate committees on ways and means and the joint committee on public service in advance of the distribution. Distributions shall not be made in advance of the date on which a payment is actually to be made. The state board of retirement may expend an amount for the purposes of the board of higher education's optional retirement program pursuant to section 40 of chapter 15A of the General Laws. If the amount transferred pursuant to said subdivision (1) of said section 22C of said chapter 32 exceeds the amount necessary to adequately fund the annual pension obligations, the excess amount shall be credited to the Pension Reserves Investment Trust Fund established in subdivision (8) of section 22 of said chapter 32 for the purpose of reducing the unfunded pension liability of the commonwealth.

Summary:

This annual section explains how the Commonwealth is fulfilling its various obligations to the state retirement system, including the obligation to fund a 3% cost-of-living adjustment on the first \$13,000 of a retiree's annual retirement allowance.

Section 29 - Suspension of Tourism Formula

SECTION 29.

Notwithstanding any general or special law to the contrary, the formula for application of funds provided in section 35J of chapter 10 of the General Laws shall not apply in fiscal year 2017.

Summary:

This section suspends for fiscal year 2017 the so-called "tourism formula," which statutorily governs the distribution of monies deposited into the Tourism Fund.

Section 30 - Treatment of Capital Gains in FY17

SECTION 30.

Notwithstanding any general or special law to the contrary, the threshold above which the comptroller shall make any transfers attributable to capital gains tax collections under section 5G of chapter 29 of the General Laws shall be \$1,278,000,000 during fiscal year 2017.

Summary:

This section requires the Comptroller to transfer all capital gains tax collections that are above \$1.278 billion to the Stabilization Fund in fiscal year 2017. The Department of Revenue has previously certified the threshold for such transfers as \$1.128 billion, so this section makes \$150 million of capital gains tax revenue available for the budget. It is expected to result in the transfer of \$206 million to the Stabilization Fund consistent with the FY 2017 Consensus Tax Revenue estimate.

Section 31 - Special Education Inflation Rate Freeze

SECTION 31.

Notwithstanding any general or special law to the contrary, the operational services division which, under section 22N of chapter 7 of the General Laws, is responsible for determining prices for programs under chapter 71B of the General Laws, shall set those prices in fiscal year 2017 at the same level calculated for fiscal year 2016, except the prices for those programs for extraordinary relief, as defined in the division's regulations. Programs for which prices in fiscal year 2016 were lower than the full amount permitted by the operational services division may charge in fiscal year 2017 the full price calculated for fiscal year 2016.

Summary:

This section specifies that the state will pay private special education providers the same price that the state paid last fiscal year, except for those programs that qualify for "extraordinary relief" under Operational Service Division regulations.

Section 32 - Initial Gross Payments to Qualifying Acute Care Hospitals

SECTION 32.

Notwithstanding any general or special law to the contrary, on or before October 1, 2016 and without further appropriation, the comptroller shall transfer from the General Fund to the Health Safety Net Trust Fund established pursuant to section 66 of chapter 118E of the General Laws, in this section called the fund, the greater of \$45,000,000 or one-twelfth of the total expenditures to hospitals and community health centers required pursuant to this act, for the purposes of making initial gross payments to qualifying acute care hospitals for the hospital fiscal year beginning October 1, 2016. These payments shall be made to hospitals before, and in anticipation of, the payment by hospitals of their gross liability to the fund. The comptroller shall transfer from the fund to the General Fund, not later than June 30, 2017, the amount of the transfer authorized by this section and any allocation of that amount as certified by the director of the health safety net office.

Summary:

This annual section requires the Comptroller to transfer sufficient money from the General Fund to the Health Safety Net Trust Fund to make the required initial gross payment to qualifying hospitals. It requires the Health Safety Net Trust Fund to repay the General Fund before the end of fiscal year 2017.

Section 33 - MassHealth Dental Coverage

SECTION 33.

Notwithstanding section 53 of chapter 118E of the General Laws, for fiscal year 2017, the executive office of health and human services may determine the extent to which to include within its covered services for adults the federally-optional dental services that were included in its state plan or demonstration program in effect on January 1, 2002; provided that dental services shall be covered for adults at least to the extent covered as of June 30, 2016.

Summary:

This section authorizes MassHealth to provide the same level of dental benefits that it is offering in fiscal year 2016.

Section 34 - Nursing Facility Assessment

SECTION 34.

Notwithstanding any general or special law to the contrary, the nursing home assessment established by subsection (b) of section 63 of chapter 118E of the General Laws shall be sufficient in the aggregate to generate in fiscal year 2017 the lesser of \$240,000,000, or an amount equal to 6 percent of the revenues received by the taxpayer, as the term "revenues received by the taxpayer" is defined in 42 C.F.R. § 433.68(F)(3)(i)(A).

Summary:

This section authorizes MassHealth to increase the current nursing facilities assessment up to the maximum amount allowed under federal law, but not more than \$240 million, in order to support higher nursing home payments.

Section 35 - Nursing and Resident Care Facility Base Year

SECTION 35.

Notwithstanding any general or special law to the contrary, nursing facility and resident care facility rates effective October 1, 2016 under section 13D of chapter 118E of the General Laws may be developed using the costs of calendar year 2007, or any subsequent year that the secretary of health and human services may select in the secretary's discretion.

Summary:

This section establishes 2007, or any subsequent year the Secretary of Health and Human Services may choose, as the base year for nursing facility and resident care facility rates in fiscal year 2017.

Section 36 - Massachusetts Hospital School Revenue Recovery

SECTION 36.

Notwithstanding any general or special law to the contrary, the city or town, charter school or regional school district that is responsible or assumes responsibility for a child who is admitted to the Massachusetts hospital school shall reimburse the commonwealth for the cost of the services provided by the Massachusetts hospital school that are described in the child's Individualized Education Plan. To the extent such services are eligible for federal financial participation under Title XIX or XXI of the social security act, such costs shall not exceed the non-federal share of such services.

Summary:

This section requires each city or town, charter school or regional school district that assumes responsibility for a child admitted to the Massachusetts Hospital School to reimburse the Commonwealth for services provided by the school as described in the child's special education plan.

Section 37 - Department of Mental Health Trust Funds

SECTION 37.

Notwithstanding any general or special law to the contrary, the comptroller shall transfer the following amounts to the General Fund not later than June 30, 2017: \$4,000,000 from the unexpended balance of the Mental Health Information System Trust Fund; \$2,000,000 from the H.C. Solomon Mental Health Center Trust Fund; \$658,436 from the Cape Cod and Islands Mental Health and Retardation Center Trust Fund; and \$1,000,000 from the Quincy Mental Health Center Trust Fund.

Summary:

This section authorizes a one-time transfer from three community health center trusts and the Mental Health Information System Trust to the General Fund.

Section 38 - DDS Commissioner's Trust Sweep

SECTION 38.

Notwithstanding any general or special law to the contrary, the comptroller shall transfer \$5,000,000 from the unexpended balance of the Department of Developmental Services Trust Fund, established in section 2RRR of chapter 29 of the General Laws, to the General Fund no later than June 30, 2017.

Summary:

This section authorizes a one-time transfer of unexpended funds from the Department of Developmental Services Trust Fund to the General Fund.

Section 39 - Authority to Restructure MassHealth Benefits

SECTION 39.

Notwithstanding section 53 of chapter 118E of the General Laws or any other general or special law to the contrary, the executive office of health and human services may manage the MassHealth program within the appropriated levels in items 4000-0430, 4000-0500, 4000-0600, 4000-0700, 4000-0875, 4000-0880, 4000-0885, 4000-0940, 4000-0950, 4000-0990, 4000-1400, and 4000-1420 by restructuring benefits to the extent permitted by federal law. At least 30 days before restructuring any MassHealth benefits under this section, the secretary shall file a report with the executive office for administration and finance and the house and senate committees on ways and means detailing the proposed changes and the anticipated fiscal impact of those changes.

Summary:

This section authorizes the Secretary of Health and Human Services to restructure MassHealth benefits to the extent permitted by federal law.

Section 40 - MassHealth Delivery System Reform Trust Fund Transfer

SECTION 40.

Notwithstanding any other provision of general or special law to the contrary, the secretary of health and human services shall make available \$73,500,000 from the MassHealth Delivery System Reform Trust Fund established by section 2SSSS of chapter 29 to the comptroller for deposit in the General Fund not later than June 30, 2017.

Summary:

This section authorizes a one-time transfer from the MassHealth Delivery System Reform Trust Fund to the General Fund to support the Medicaid program.

Section 41 - Transfers Between Health Funds

SECTION 41.

Notwithstanding any general or special law to the contrary, the executive office of health and human services and the health safety net office shall fund the hospital fiscal year 2017 payment amount to

each acute care hospital and community health center from the Health Safety Net Trust Fund established in section 66 of chapter 118E of the General Laws. Payments may be made either as safety net care payments under the commonwealth's waiver pursuant to section 1115 of the federal Social Security Act or as an adjustment to Title XIX service rate payments or a combination of both. Other federally permissible funding mechanisms available for public service hospitals, as defined by regulations of the executive office of health and human services, may be used to reimburse up to \$70,000,000 of uncompensated care pursuant to said section 66 and section 69 of said chapter 118E using sources distinct from the funding made available to the Health Safety Net Trust Fund. The secretary of administration and finance, in consultation with the secretary of health and human services and the executive director of the commonwealth health insurance connector authority, shall on a quarterly basis evaluate the revenue needs of the health safety net program funded by the Health Safety Net Trust Fund and any subsidized health insurance programs funded by the Commonwealth Care Trust Fund and may transfer monies between these funds as they determine appropriate. The secretary of administration and finance shall report any transfers made between the Health Safety Net Trust Fund and the Commonwealth Care Trust Fund to the house and senate committees on ways and means and the joint committee on health care financing within 30 days of the proposed transfer.

Summary:

This section authorizes payments to be made to acute care hospitals and community health centers from the Health Safety Net Trust Fund in hospital year 2017. This section also authorizes the use of other federally permissible sources of payment to fund up to \$70 million of additional payments for uncompensated care.

Section 42 - Charter School Funding Formula

SECTION 42.

Notwithstanding subsections (ff) and (gg) of section 89 of chapter 71 of the General Laws, or any other general or special law to the contrary, the per-pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2017 shall be \$893. Further, any district whose total charter school tuition amount in fiscal year 2017 is greater than its total charter school tuition amount for fiscal year 2016 shall be reimbursed by the commonwealth for an amount equal to 100 per cent of the increase in fiscal year 2017; provided that, notwithstanding subsection (gg) of said section 89 of said chapter 71, or any other general or special law to the contrary, any district whose total charter school tuition payments exceed 9 percent of net school spending in fiscal year 2017 as permitted in subsection (i)(3) of said section 89 of said chapter 71, shall also be reimbursed in fiscal year 2017 for 50 percent of the increase in its charter school tuition amount in fiscal year 2016, as compared to its charter school tuition amount in fiscal year 2015; provided further that such districts are also eligible for a reimbursement in fiscal year 2017 of up to 25 percent of the increase in its charter school tuition amount in fiscal year 2015, as compared to its charter school tuition amount in fiscal year 2014. If the amount appropriated in item 7061-9010 is insufficient to fully fund all reimbursements and payments specified herein and in such item, the department of elementary and secondary education shall fund the reimbursements and payments in the following order: (1) reimbursement of the per-pupil capital needs component; (2) the tuition payments for which the commonwealth is responsible under subsection (i)(2) and the fifth paragraph of subsection (ff) of said section 89 of said chapter 71; (3) the 100 per cent year-one reimbursement; (4) the 50 per cent year-two reimbursement to districts with charter payments exceeding 9 percent of net school spending as described above; (5) the 25 percent year-three reimbursement to districts with charter payments exceeding 9 percent of net school spending as described above; and (6) all other reimbursements authorized under subsections (ff) and (gg) of said section 89 of said chapter 71. Any district qualifying for the 50 per cent year-two reimbursement as described above shall submit to the commissioner of elementary and secondary education, by October 1, 2016, a plan for using its

reimbursements to ensure that the district maintains and improves the level and quality of educational services it provides to its students, notwithstanding reductions in enrollment and increases in charter school tuition, and shall also submit a year-end report to the commissioner by September 1, 2017 on the implementation of said plan.

Summary:

This section changes the formula for providing reimbursements in fiscal year 2017 to school districts experiencing increases in charter school tuition amounts as follows: (i) 100% of the increase in tuition amounts from fiscal year 2016 to fiscal year 2017; (ii) for any district with charter school payments exceeding 9% of net school spending in fiscal year 2017, an additional 50% of any increase in tuition amounts from fiscal year 2015 to fiscal year 2016; and (iii) for any such district, an additional 25% of any increase in tuition amounts from fiscal year 2014 to fiscal year 2015.

Section 43 - Western Turnpike Toll Use Clarification

SECTION 43.

Notwithstanding any general or special law to the contrary, if all notes and bonds issued by the department relating to the turnpike, as defined in section 1 of chapter 6C of the General Laws, and payable from turnpike revenues have been paid and all obligations pursuant to all trust agreements pertaining to such notes and bonds have been discharged, all revenue received from tolls, rates, fees, rentals and other charges for transit over or through all turnpike tolled roads, bridges or tunnels shall be applied, first, to the cost of owning, maintaining, repairing, reconstructing, improving, rehabilitating, policing, using, administering, controlling and operating such turnpike, and otherwise, to the cost of owning, maintaining, repairing, reconstructing, improving, rehabilitating, policing, using, administering, controlling and operating those portions of the state highway system outside the perimeter bounded by Route 128 that provide necessary access to such turnpike.

Summary:

This section provides transitional rules for spending Western Turnpike revenues in the event that the existing notes and bonds relating to the Western Turnpike are paid off. These rules ensure that Western Turnpike revenues will continue to be spent on the Western Turnpike and on related facilities.

Section 44 - MassDOT Advertising Effective Date

SECTION 44.

Clause (49) of section 3 of chapter 6C of the General Laws shall take effect as of November 1, 2009.

Summary:

This section makes the section clarifying MassDOT's authority over outdoor advertising effective as of November 1, 2009.

Section 45 - MassHealth Delivery System Reform Effective Dates

SECTION 45.

Sections 7, 12 and 13 of this Act shall take effect on October 1, 2016.

Summary:

This section provides that the sections pertaining to MassHealth's delivery system reform shall take effect on October 1, 2016.

Section 46 - Effective Date

SECTION 46.

Except as otherwise specified, this act shall take effect as of July 1, 2016.

Summary:

This annual section provides that the budget shall take effect on July 1, 2016.



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