
Budget Recommendations

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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 Transportation 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 | <p>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</p> | 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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

INDIGENT PERSONS FEES AND COURT COSTS

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

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 |
|-----------|------------------------------------------------------------------------------------|---------|

WRONGFUL CONVICTION REVIEW

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

BLOODSWORTH GRANT

| | | |
|-----------|--------------------------------------------------------------------------|---------|
| 0320-1900 | For the purposes of a federally funded grant entitled, Bloodsworth Grant | 163,427 |
|-----------|--------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------|-----------|

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 conferencing

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

SUPERIOR COURT

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

DISTRICT COURT

| | | |
|-----------|----------------------------------------------------|------------|
| 0332-0100 | For the operation of the district court department | 65,854,290 |
|-----------|----------------------------------------------------|------------|

PROBATE AND FAMILY COURT

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

LAND COURT

| | | |
|-----------|------------------------------------------------|-----------|
| 0334-0001 | For the operation of the land court department | 3,920,088 |
|-----------|------------------------------------------------|-----------|

BOSTON MUNICIPAL COURT

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

HOUSING COURT

| | | |
|-----------|---------------------------------------------------|-----------|
| 0336-0002 | For the operation of the housing court department | 8,117,822 |
|-----------|---------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

JUVENILE COURT

| | | |
|-----------|----------------------------------------------------|------------|
| 0337-0002 | For the operation of the juvenile court department | 18,891,271 |
|-----------|----------------------------------------------------|------------|

COMMISSIONER OF PROBATION

| | | |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 0339-1001 | 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 | 135,655,625 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------|------------|

JURY COMMISSIONER

| | | |
|-----------|----------------------------------------------------------|-----------|
| 0339-2100 | For the operation of the office of the jury commissioner | 2,802,361 |
|-----------|----------------------------------------------------------|-----------|

| | | |
|--------------------------------------|--|----------------|
| <i>Federal Grant Spending</i> | | 238,266 |
|--------------------------------------|--|----------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------|---------|

Independents

Fiscal Year 2017 Resource Summary (\$000)

| Department | FY2017 Budgetary Recommendations | 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 |
|-----------|-----------------------------------------------------------------------------------------------------|---------|

FY 2017 Governor's Budget Recommendation

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 |
|-----------|-----------------------------------------------------------------------------------------------------------|---------|

BYRNE JAG GRANT

| | | |
|-----------|---------------------------------------------------------------------------------------|--------|
| 0340-0829 | For the purposes of a federally funded grant entitled, Byrne Justice Assistance Grant | 24,528 |
|-----------|---------------------------------------------------------------------------------------|--------|

Trust Spending **296,250**

STATE DRUG FORFEITURE FUNDS

| | | |
|-----------|--|---------|
| 0340-0814 | | 200,000 |
|-----------|--|---------|

ANCILLARY RECEIVERSHIP TRUST

| | | |
|-----------|--|--------|
| 0340-0882 | | 96,250 |
|-----------|--|--------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------|---------|

| | |
|--------------------------------|----------------|
| <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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

| | |
|-------------------------|------------------|
| Retained Revenue | 3,076,824 |
|-------------------------|------------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

MIDDLESEX SHERIFF MENTAL HEALTH STAB UNIT

| | | |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 8910-1101 | 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 | 896,387 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | |
|--------------------------------|---------------|
| <i>Retained Revenue</i> | 75,000 |
|--------------------------------|---------------|

PRISON INDUSTRIES RETAINED REVENUE

| | | |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|
| 8910-1100 | 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 | 75,000 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

Franklin Sheriffs Department

| | |
|-----------------------------------------------|-------------------|
| <i>Budgetary Direct Appropriations</i> | 15,402,525 |
|-----------------------------------------------|-------------------|

FRANKLIN SHERIFF'S DEPARTMENT

| | | |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 8910-0108 | 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 | 15,402,525 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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

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

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

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

Trust Spending **2,150,000**

COMMUNICATIONS FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE

| | | |
|-----------|--|-----------|
| 8910-8211 | | 1,500,000 |
|-----------|--|-----------|

POLICE DETAIL FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE

| | | |
|-----------|--|---------|
| 8910-8212 | | 250,000 |
|-----------|--|---------|

SOCIAL SECURITY ADMIN - BARNSTABLE COUNTY SHERIFF'S OFFICE

| | | |
|-----------|--|--------|
| 8910-8214 | | 30,000 |
|-----------|--|--------|

STATE DRUG FORFEITURE - BARNSTABLE COUNTY SHERIFF'S OFFICE

| | | |
|-----------|--|--------|
| 8910-8215 | | 10,000 |
|-----------|--|--------|

FEDERAL DRUG FORFEITURE BARNSTABLE COUNTY SHERIFF'S OFFICE

| | | |
|-----------|--|--------|
| 8910-8216 | | 10,000 |
|-----------|--|--------|

CIVIL PROCESS- BARNSTABLE COUNTY SHERIFF'S OFFICE

| | | |
|-----------|--|---------|
| 8910-8221 | | 100,000 |
|-----------|--|---------|

BARNSTABLE COUNTY SHERIFF'S OFFICE FEDERAL DETENTION FUND ET

| | | |
|-----------|--|---------|
| 8910-8222 | | 250,000 |
|-----------|--|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|--------|

Trust Spending **300,770**

NORFOLK COUNTY SHERIFF'S OFFICE SCAAP FUND EXPENDABLE TRUST

| | | |
|-----------|--|---------|
| 8910-8620 | | 110,000 |
|-----------|--|---------|

NORFOLK COUNTY SHERIFFS SOCIAL SECURITY ADMIN FUND

| | | |
|-----------|--|-------|
| 8910-8621 | | 5,000 |
|-----------|--|-------|

NORFOLK COUNTY SHERIFF COMMUNICATIONS FUND EXPENDABLE TRUST

| | | |
|-----------|--|---------|
| 8910-8622 | | 100,000 |
|-----------|--|---------|

NORFOLK CTY SHERIFF FEDERAL DRUG FORFEITURE TRUST

| | | |
|-----------|--|--------|
| 8910-8624 | | 85,770 |
|-----------|--|--------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

Trust Spending **731,435**

PLYMOUTH COUNTY SHERIFF'S COMMUNICATIONS FUND EXPENDABLE

| | | |
|-----------|--|---------|
| 8910-8711 | | 600,000 |
|-----------|--|---------|

PLYMOUTH COUNTY SHERIFF'S SOCIAL SECURITY INCENTIVE

| | | |
|-----------|--|--------|
| 8910-8714 | | 23,600 |
|-----------|--|--------|

PLYMOUTH COUNTY SHERIFF'S OFFICE SCAAP FUND EXPENDABLE TRUST

| | | |
|-----------|--|---------|
| 8910-8720 | | 107,835 |
|-----------|--|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

STATE ARCHIVES

| | | |
|-----------|--------------------------------------------------|---------|
| 0511-0200 | For the operation of the state archives division | 365,557 |
|-----------|--------------------------------------------------|---------|

STATE RECORDS CENTER

| | | |
|-----------|-----------------------------------------------|--------|
| 0511-0230 | For the operation of the state records center | 35,660 |
|-----------|-----------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------|-----------|

FRANKLIN REGISTRY OF DEEDS

| | | |
|-----------|----------------------------------------------------------------------|---------|
| 0540-1100 | For the operation of the registry of deeds in the county of Franklin | 622,985 |
|-----------|----------------------------------------------------------------------|---------|

HAMPDEN REGISTRY OF DEEDS

| | | |
|-----------|---------------------------------------------------------------------|-----------|
| 0540-1200 | For the operation of the registry of deeds in the county of Hampden | 1,752,598 |
|-----------|---------------------------------------------------------------------|-----------|

HAMPSHIRE REGISTRY OF DEEDS

| | | |
|-----------|-----------------------------------------------------------------------|---------|
| 0540-1300 | For the operation of the registry of deeds in the county of Hampshire | 549,137 |
|-----------|-----------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------|---------|

SUFFOLK REGISTRY OF DEEDS

| | | |
|-----------|---------------------------------------------------------------------|-----------|
| 0540-1900 | For the operation of the registry of deeds in the county of Suffolk | 1,806,290 |
|-----------|---------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

| | |
|------------------------------|---------------|
| <i>Trust Spending</i> | 50,000 |
|------------------------------|---------------|

SPECIAL ELECTION PAYMENTS

| | | |
|-----------|--|--------|
| 0611-5012 | | 50,000 |
|-----------|--|--------|

Water Pollution Abatement

| | |
|-----------------------------------------------|-------------------|
| <i>Budgetary Direct Appropriations</i> | 63,709,259 |
|-----------------------------------------------|-------------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

State Lottery Commission

| | |
|-----------------------------------------------|-------------------|
| <i>Budgetary Direct Appropriations</i> | 94,316,823 |
|-----------------------------------------------|-------------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

Massachusetts Cultural Council

| | |
|-----------------------------------------------|-------------------|
| <i>Budgetary Direct Appropriations</i> | 14,160,000 |
|-----------------------------------------------|-------------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

| | |
|--------------------------------------|----------------|
| <i>Federal Grant Spending</i> | 864,100 |
|--------------------------------------|----------------|

FOLK AND TRADITIONAL ARTS INITIATIVES

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

BASIC STATE GRANT

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

ARTISTS IN EDUCATION

| | | |
|-----------|-----------------------------------------------------------------------------|--------|
| 0640-9718 | For the purposes of a federally funded grant entitled, Artists in Education | 71,100 |
|-----------|-----------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------|---------|

| | | |
|----------------------------------------------|--|----------------|
| <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 |

FY 2017 Governor's Budget Recommendation

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------|---------|

Office of the Attorney General

| | | |
|-----------------------------------------------|--|-------------------|
| <i>Budgetary Direct Appropriations</i> | | 42,461,851 |
|-----------------------------------------------|--|-------------------|

OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION

| | | |
|-----------|---------------------------------------------------------|------------|
| 0810-0000 | For the operation of the office of the attorney general | 23,244,018 |
|-----------|---------------------------------------------------------|------------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------|-----------|

WAGE ENFORCEMENT PROGRAM

| | | |
|-----------|---------------------------------------------------|-----------|
| 0810-0045 | For the operation of the wage enforcement program | 3,757,371 |
|-----------|---------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------|-----------|

STATE POLICE OVERTIME FOR AG

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

INSURANCE PROCEEDINGS UNIT

| | | |
|-----------|---------------------------------------------------------------------------------|-----------|
| 0810-0201 | For the costs incurred in administrative and judicial proceedings on insurance; | 1,500,718 |
|-----------|---------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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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|-------------------------|------------------|
| Retained Revenue | 4,500,000 |
|-------------------------|------------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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

Retained Revenue 850,000

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

Office of Campaign and Political Finance

Budgetary Direct Appropriations 1,536,196

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

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

Massachusetts Commission Against Discrimination

Budgetary Direct Appropriations 2,898,657

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

Retained Revenue 2,758,911

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

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

Commission on the Status of Women

| | |
|-----------------------------------------------|----------------|
| <i>Budgetary Direct Appropriations</i> | 100,950 |
|-----------------------------------------------|----------------|

COMMISSION ON THE STATUS OF WOMEN

| | | |
|-----------|------------------------------------------------------------|---------|
| 0950-0000 | For the operation of the commission on the status of women | 100,950 |
|-----------|------------------------------------------------------------|---------|

Disabled Persons Protection Commission

| | |
|-----------------------------------------------|------------------|
| <i>Budgetary Direct Appropriations</i> | 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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|--------------------------------------|----------------|
| <i>Federal Grant Spending</i> | 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 |
|-----------|--------------------------------------------------------------------------------------------------------------|---------|

Board of Library Commissioners

| | |
|-----------------------------------------------|-------------------|
| <i>Budgetary Direct Appropriations</i> | 25,200,998 |
|-----------------------------------------------|-------------------|

BOARD OF LIBRARY COMMISSIONERS

| | | |
|-----------|---------------------------------------------------------|-----------|
| 7000-9101 | For the operation of the board of library commissioners | 1,077,431 |
|-----------|---------------------------------------------------------|-----------|

REGIONAL LIBRARIES LOCAL AID

| | | |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 7000-9401 | <p>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</p> | 9,883,482 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

TALKING BOOK PROGRAM WORCESTER

| | | |
|-----------|-----------------------------------------------------------------------------|---------|
| 7000-9402 | <p>For the Talking Book Library Program at the Worcester public library</p> | 446,828 |
|-----------|-----------------------------------------------------------------------------|---------|

TALKING BOOK PROGRAM WATERTOWN

| | | |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 7000-9406 | <p>For the operation of a statewide Braille and Talking Book Program in Watertown, including the operation of the machine-lending agency</p> | 2,516,693 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------|

PUBLIC LIBRARIES LOCAL AID

| | | |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 7000-9501 | <p>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</p> | 9,000,000 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING NETWORKS

| | | |
|-----------|-----------------------------------------------------------------------|-----------|
| 7000-9506 | <p>For statewide library technology and resource-sharing programs</p> | 2,076,564 |
|-----------|-----------------------------------------------------------------------|-----------|

CENTER FOR THE BOOK

| | | |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 7000-9508 | <p>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</p> | 200,000 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

| | |
|-------------------------------------|----------------|
| <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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

Trust Spending **180,000**

HEALTH INSURANCE EXCHANGE RISK ADJUSTMENT PROJECT

| | | |
|-----------|--|---------|
| 4100-1085 | | 180,000 |
|-----------|--|---------|

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 |
|-----------|-------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------|------------|

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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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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

CPCS STUDY RESERVE

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

funding

SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

| | | |
|-----------|------------------------------------------------------------------------------|--------|
| 1599-3234 | For the commonwealth's South Essex sewerage district debt service assessment | 33,914 |
|-----------|------------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

| | |
|----------------------------------------------|-------------------|
| <i>Intragovernmental Service Fund</i> | 28,019,283 |
|----------------------------------------------|-------------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

| | |
|------------------------------|--------------------|
| <i>Trust Spending</i> | 233,278,073 |
|------------------------------|--------------------|

ECONOMIC DEVELOPMENT THROUGH INFRASTRUCTURE IMPROVEMENTS TRUST

| | | |
|-----------|--|--------|
| 1100-1122 | | 50,000 |
|-----------|--|--------|

COMMONWEALTH CARE TRUST FUND

| | | |
|-----------|--|-------------|
| 1599-5819 | | 233,228,073 |
|-----------|--|-------------|

Massachusetts Developmental Disabilities Council

| | |
|--------------------------------------|------------------|
| <i>Federal Grant Spending</i> | 1,351,143 |
|--------------------------------------|------------------|

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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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 2,919,189
Intragovernmental Service Fund ... 100%

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | |
|------------------------------|-------------------|
| <i>Trust Spending</i> | 17,143,550 |
|------------------------------|-------------------|

NEW ATHLETIC FACILITY AT WORCESTER STATE UNIVERSITY CAMPUS

| | | |
|-----------|--|-----------|
| 1102-0013 | | 6,400,000 |
|-----------|--|-----------|

UMS LOWELL NORTH CAMPUS PROJECT

| | | |
|-----------|--|---------|
| 1102-0017 | | 134,750 |
|-----------|--|---------|

RENOVATION OF MH TO CREATE A CENTER FOR LIFE SCIENCES

| | | |
|-----------|--|-----------|
| 1102-0020 | | 2,000,000 |
|-----------|--|-----------|

PERFORMANCE MAINTENANCE COSTS

| | | |
|-----------|--|---------|
| 1102-0022 | | 151,300 |
|-----------|--|---------|

FRC ENERGY & WATER PERFORMANCE TERM COSTS

| | | |
|-----------|--|-----------|
| 1102-0029 | | 3,290,000 |
|-----------|--|-----------|

FORWARD CAPACITY MARKET AND ENERGY EFFICIENCY TRUST

| | | |
|-----------|--|-----------|
| 1102-2494 | | 5,000,000 |
|-----------|--|-----------|

SALEM STATE PERFORMANCE CONTRACTING

| | | |
|-----------|--|--------|
| 1102-3238 | | 17,500 |
|-----------|--|--------|

MAS ENERGY & WATER CONTRACT COSTS

| | | |
|-----------|--|--------|
| 1102-6025 | | 60,000 |
|-----------|--|--------|

ARCHITECTURAL SERVICES LOWER LOBBY AT BHC

| | | |
|-----------|--|--------|
| 1102-6300 | | 90,000 |
|-----------|--|--------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

BUREAU OF THE STATE HOUSE

| | | |
|-----------|----------------------------------------------------|-----------|
| 1102-3309 | For the operation of the bureau of the state house | 2,380,120 |
|-----------|----------------------------------------------------|-----------|

Trust Spending **100,000**

STATE HOUSE SPECIAL EVENTS FUND

| | | |
|-----------|--|---------|
| 1102-3304 | | 100,000 |
|-----------|--|---------|

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 |
|-----------|-----------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------|---------|

Trust Spending **40,000**

DISABILITY AND BUSINESS TECHNICAL ASSISTANCE

| | | |
|-----------|--|--------|
| 1107-2490 | | 40,000 |
|-----------|--|--------|

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 |
|-----------|----------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

| | | |
|-----------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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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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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

| | |
|---------------------------------------------------|-------------------|
| <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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

| | |
|-------------------------|------------------|
| Retained Revenue | 2,544,690 |
|-------------------------|------------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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

Budgetary Direct Appropriations **444,422**

CIVIL SERVICE COMMISSION

1108-1011 For the operation of the civil service commission 444,422

Operational Services Division

Budgetary Direct Appropriations **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 7,647,133
 Intragovernmental Service Fund ... 100%

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 750,000
 Intragovernmental Service Fund ... 100%

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

| | |
|------------------------------|----------------|
| <i>Trust Spending</i> | 534,444 |
|------------------------------|----------------|

STATEWIDE TRAINING AND RESOURCE EXPOSITION

| | | |
|-----------|--|---------|
| 1775-0120 | | 475,000 |
|-----------|--|---------|

UNIFORM FINANCIAL STATEMENTS AND INDEPENDENT AUDITOR'S REPORT

| | | |
|-----------|--|-------|
| 1775-0123 | | 8,000 |
|-----------|--|-------|

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 Recommendations | 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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------|------------|

ENVIRONMENTAL LAW ENFORCEMENT

| | | |
|-----------|------------------------------------------------------------------|------------|
| 2030-1000 | For the operation of the office of environmental law enforcement | 10,514,255 |
|-----------|------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------|-----------|

WETLANDS PROGRAM DEVELOPMENT GRANT

| | | |
|-----------|-------------------------------------------------------------------------------------------|---------|
| 2000-0177 | For the purposes of a federally funded grant entitled, Wetlands Program Development Grant | 159,920 |
|-----------|-------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------|--------|

AQUATIC NUISANCE SPECIES MANAGEMENT PLAN

| | | |
|-----------|-------------------------------------------------------------------------------------------------|--------|
| 2000-0186 | For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan | 10,445 |
|-----------|-------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|-------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|---------|

BUZZARDS BAY ESTUARY PROGRAM

| | | |
|-----------|-------------------------------------------------------------------------------------|---------|
| 2000-9735 | For the purposes of a federally funded grant entitled, Buzzards Bay Estuary Program | 693,505 |
|-----------|-------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|---------|

PORT SECURITY GRANT MARITIME LAW ENFORCEMENT TRAINING

| | | |
|-----------|---------------------------------------------------------------------------------|--------|
| 2030-0235 | For the purposes of a federally funded grant entitled, Port Security Grant 0235 | 25,000 |
|-----------|---------------------------------------------------------------------------------|--------|

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 |
|-----------|---------------------------------------------------------------------------------|-------|

RECREATIONAL BOATING SAFETY PROGRAM

| | | |
|-----------|--------------------------------------------------------------------------------------------|-----------|
| 2030-9701 | For the purposes of a federally funded grant entitled, Recreational Boating Safety Program | 1,400,000 |
|-----------|--------------------------------------------------------------------------------------------|-----------|

| | | |
|----------------------------------------------|--|------------------|
| <i>Intragovernmental Service Fund</i> | | 1,535,672 |
|----------------------------------------------|--|------------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

| | | |
|--------------------------------|--|----------------|
| <i>Retained Revenue</i> | | 450,000 |
|--------------------------------|--|----------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | |
|------------------------------|-------------------|
| <i>Trust Spending</i> | 83,597,657 |
|------------------------------|-------------------|

UPPER CAPE WATER SUPPLY RESERVE TRUST

| | | |
|-----------|--|--------|
| 2000-0105 | | 52,500 |
|-----------|--|--------|

SEAFLOOR MAPPING EXPENDABLE TRUST

| | | |
|-----------|--|---------|
| 2000-0107 | | 233,100 |
|-----------|--|---------|

REGIONAL GREENHOUSE GAS INITIATIVE AUCTION TRUST

| | | |
|-----------|--|------------|
| 2000-0113 | | 79,637,910 |
|-----------|--|------------|

OCEAN RESOURCES AND WATERWAYS

| | | |
|-----------|--|--------|
| 2000-0115 | | 62,320 |
|-----------|--|--------|

OFF-HIGHWAY VEHICLE PROGRAM

| | | |
|-----------|--|---------|
| 2000-0117 | | 540,507 |
|-----------|--|---------|

DAM AND SEAWALL REPAIR OR REMOVAL FUND

| | | |
|-----------|--|-----------|
| 2000-0118 | | 1,000,000 |
|-----------|--|-----------|

MA TECH COLLABORATIVE RENEWABLE ENERGY

| | | |
|-----------|--|---------|
| 2000-2077 | | 591,298 |
|-----------|--|---------|

GULF OF MAINE CONSERVATION

| | | |
|-----------|--|--------|
| 2000-6009 | | 31,000 |
|-----------|--|--------|

NEW BEDFORD HARBOR NATURAL RESOURCES DAMAGE SETTLEMENT RESTORA

| | | |
|-----------|--|--------|
| 2000-6010 | | 12,592 |
|-----------|--|--------|

MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND

| | | |
|-----------|--|-----------|
| 2000-6051 | | 1,006,430 |
|-----------|--|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

BROWNFIELDS SITE AUDIT PROGRAM

| | | |
|-----------|----------------------------------------|-----------|
| 2260-8872 | For the brownfields site audit program | 1,171,886 |
|-----------|----------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | |
|-------------------------------|-------------------|
| Federal Grant Spending | 20,591,351 |
|-------------------------------|-------------------|

WATER QUALITY MANAGEMENT PLANNING

| | | |
|-----------|------------------------------------------------------------------------------------------|---------|
| 2200-9706 | For the purposes of a federally funded grant entitled, Water Quality Management Planning | 185,675 |
|-----------|------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------|-----------|

SUPERFUND BLOCK GRANT

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

BROWNFIELDS ASSESSMENT PROGRAM

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

BROWNFIELDS RESPONSE

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

PERFORMANCE PARTNERSHIP GRANT

| | | |
|-----------|--------------------------------------------------------------------------------------|------------|
| 2230-9702 | For the purposes of a federally funded grant entitled, Performance Partnership Grant | 15,436,495 |
|-----------|--------------------------------------------------------------------------------------|------------|

HEALTHY COMMUNITIES GRANT PROGRAM

| | | |
|-----------|------------------------------------------------------------------------------------------|-------|
| 2240-9778 | For the purposes of a federally funded grant entitled, Healthy Communities Grant Program | 6,077 |
|-----------|------------------------------------------------------------------------------------------|-------|

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 |
|-----------|-----------------------------------------------------------------------------------------------|--------|

CLEAN AIR ACT SECTION 103

| | | |
|-----------|----------------------------------------------------------------------------------|---------|
| 2250-9712 | For the purposes of a federally funded grant entitled, Clean Air Act Section 103 | 570,314 |
|-----------|----------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------|--------|

HOMELAND SECURITY CO-OP AGREEMENT

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

UNDERGROUND STORAGE TANK PROGRAM

| | | |
|-----------|-----------------------------------------------------------------------------------------|---------|
| 2250-9732 | For the purposes of a federally funded grant entitled, Underground Storage Tank Program | 239,037 |
|-----------|-----------------------------------------------------------------------------------------|---------|

MASS CLEAN DIESEL PROGRAM FY15

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

| | | |
|-------------------------|--|------------------|
| 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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|------------------------------|-------------------|

SPECIAL PROJECTS PERMIT/OVERSIGHT FUND

| | | |
|-----------|--|---------|
| 2200-0059 | | 300,000 |
|-----------|--|---------|

WATER POLLUTION ABATEMENT DEPT. OF ENVIRONMENTAL PROTECTION

| | | |
|-----------|--|---------|
| 2200-0350 | | 900,000 |
|-----------|--|---------|

OIL SPILL PERMITTING

| | | |
|-----------|--|-----------|
| 2200-0647 | | 1,000,000 |
|-----------|--|-----------|

SPRINGFIELD MATERIALS RECYCLING FACILITY

| | | |
|-----------|--|---------|
| 2200-0884 | | 150,000 |
|-----------|--|---------|

USGEN OF NEW ENGLAND, INC.

| | | |
|-----------|--|---------|
| 2200-2542 | | 100,000 |
|-----------|--|---------|

BOSTON JUNK EXPENDABLE TRUST

| | | |
|-----------|--|--------|
| 2200-2673 | | 12,000 |
|-----------|--|--------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

Federal Grant Spending

19,119,304

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------|--------|

HURRICANE SANDY DISASTER RELIEF

| | | |
|-----------|----------------------------------------------------------------------------------------|-----------|
| 2300-0119 | For the purposes of a federally funded grant entitled, Hurricane Sandy Disaster Relief | 6,148,280 |
|-----------|----------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------|--------|

LANDOWNER INCENTIVE PROGRAM - TIER 1

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

NEW ENGLAND COTTONTAIL

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

CLEAN VESSEL

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

COMMERCIAL FISHERIES STATISTICS

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

BOATING INFRASTRUCTURE

| | | |
|-----------|-------------------------------------------------------------------------------|---------|
| 2330-9725 | For the purposes of a federally funded grant entitled, Boating Infrastructure | 100,000 |
|-----------|-------------------------------------------------------------------------------|---------|

INTERSTATE FISHERIES MANAGEMENT SUPPORT

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

MARINE FISHERIES INSTITUTE

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

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 |
|-----------|------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-------------------------------------------------------------------------------------------|---------|

SPORT FISH RESTORATION COORDINATION

| | | |
|-----------|-----------------------------------------------------------------------------------|---------|
| 2330-9743 | For the purposes of a federally funded grant entitled, F-64-C-18 SFR Coordination | 213,000 |
|-----------|-----------------------------------------------------------------------------------|---------|

| | | |
|--------------------------------|--|----------------|
| <i>Retained Revenue</i> | | 542,988 |
|--------------------------------|--|----------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | | |
|------------------------------|--|------------------|
| <i>Trust Spending</i> | | 9,798,314 |
|------------------------------|--|------------------|

DFG ECOLOGICAL MITIGATION TRUST

| | | |
|-----------|--|---------|
| 2300-1300 | | 300,000 |
|-----------|--|---------|

DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST

| | | |
|-----------|--|-----------|
| 2300-6007 | | 1,038,000 |
|-----------|--|-----------|

NFWF GRANT EXPENDABLE TRUST

| | | |
|-----------|--|-----------|
| 2300-6008 | | 3,706,313 |
|-----------|--|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------|---------|

COOPERATIVE AGRICULTURAL PEST SURVEY

| | | |
|-----------|---------------------------------------------------------------------------------------------|---------|
| 2511-0400 | For the purposes of a federally funded grant entitled, Cooperative Agricultural Pest Survey | 175,000 |
|-----------|---------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------|--------|

HIGHLY PATHOGENIC AVIAN INFLUENZA SURVEILLANCE

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

DEVELOPMENT OF INSTITUTIONAL MARKETING

| | | |
|-----------|-----------------------------------------------------------------------------------------------|---------|
| 2516-9002 | For the purposes of a federally funded grant entitled, Development of Institutional Marketing | 400,000 |
|-----------|-----------------------------------------------------------------------------------------------|---------|

FARMERS' MARKET COUPON PROGRAM

| | | |
|-----------|---------------------------------------------------------------------------------------|---------|
| 2516-9003 | For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program | 380,000 |
|-----------|---------------------------------------------------------------------------------------|---------|

SENIOR FARMERS' MARKET NUTRITION PROGRAM

| | | |
|-----------|-------------------------------------------------------------------------------------------------|---------|
| 2516-9004 | For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program | 510,000 |
|-----------|-------------------------------------------------------------------------------------------------|---------|

ORGANIC CERTIFICATION COST-SHARE PROGRAM

| | | |
|-----------|-------------------------------------------------------------------------------------------------|--------|
| 2516-9007 | For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program | 80,000 |
|-----------|-------------------------------------------------------------------------------------------------|--------|

| | | |
|-----------------------|--|----------------|
| Trust Spending | | 595,000 |
|-----------------------|--|----------------|

EXPOSITION BUILDING MAINTENANCE FUND

| | | |
|-----------|--|--------|
| 2511-0001 | | 85,000 |
|-----------|--|--------|

DAIRY PROMOTION TRUST FUND

| | | |
|-----------|--|---------|
| 2511-1020 | | 175,000 |
|-----------|--|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------|-----------|

| | |
|-------------------------------|-------------------|
| Federal Grant Spending | 13,637,917 |
|-------------------------------|-------------------|

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 |
|-----------|-------------------------------------------------------------------------------|---------|

RURAL COMMUNITY FIRE PROTECTION

| | | |
|-----------|----------------------------------------------------------------------------------------|--------|
| 2820-9702 | For the purposes of a federally funded grant entitled, Rural Community Fire Protection | 65,453 |
|-----------|----------------------------------------------------------------------------------------|--------|

WILDLIFE INCENTIVES HABITAT PROGRAM

| | | |
|-----------|--------------------------------------------------------------------------------------------|--------|
| 2820-9704 | For the purposes of a federally funded grant entitled, Wildlife Incentives Habitat Program | 20,351 |
|-----------|--------------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------|-----------|

REGIONAL CONSERVATION PARTNERSHIP PROGRAM COOP AGREEMENT

| | | |
|-----------|--------------------------------------------------------------------------------------------------|--------|
| 2820-9709 | For the purposes of a federally funded grant entitled, Regional Conservation Partnership Program | 45,751 |
|-----------|--------------------------------------------------------------------------------------------------|--------|

SHADE TREE AND FOREST HEALTH

| | | |
|-----------|-------------------------------------------------------------------------------------|---------|
| 2821-9705 | For the purposes of a federally funded grant entitled, Shade Tree and Forest Health | 350,550 |
|-----------|-------------------------------------------------------------------------------------|---------|

URBAN COMMUNITY FOREST TORNADO RECOVERY

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

FORESTRY PLANNING

| | | |
|-----------|--------------------------------------------------------------------------|---------|
| 2821-9709 | For the purposes of a federally funded grant entitled, Forestry Planning | 152,521 |
|-----------|--------------------------------------------------------------------------|---------|

RURAL FIRE PREVENTION AND CONTROL

| | | |
|-----------|------------------------------------------------------------------------------------------|---------|
| 2821-9711 | For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control | 365,379 |
|-----------|------------------------------------------------------------------------------------------|---------|

WILDLAND URBAN INTERFACE FUELS MANAGEMENT

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

FOREST LEGACY ADMINISTRATION

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

USFS WOODBANK GRANT

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

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 |
|-----------|---------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------|-------|

WAQUOIT BAY NATIONAL ESTUARINE RESEARCH

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

RECREATIONAL TRAILS GRANT PROGRAM

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|-----------|------------------------------------------------------------------------------------------|-----------|
| 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 |
|--------------------------------|-------------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

FY 2017 Governor's Budget Recommendation

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 |

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|--------------------------------------------------------------|--|------------|
| 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 |

FY 2017 Governor's Budget Recommendation

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 |
|-------------------------------|----------------|

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 |
|-----------|-------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------|--------|

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 |
|-----------------------|-------------------|

ALTERNATIVE COMPLIANCE PAYMENT EXPENDABLE TRUST

| | | |
|-----------|--|------------|
| 7006-7056 | | 12,000,000 |
|-----------|--|------------|

DEPARTMENT OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST

| | | |
|-----------|--|------------|
| 7006-7060 | | 11,000,000 |
|-----------|--|------------|

DIVISION OF ENERGY RESOURCES CREDIT

| | | |
|-----------|--|--------|
| 7006-7061 | | 90,000 |
|-----------|--|--------|

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

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| 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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FY 2017 Governor's Budget Recommendation

HEALTH INFORMATION TECHNOLOGY TRUST FUND

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|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

END FAMILY HOMELESSNESS RESERVE FUND

| | | |
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| 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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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

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| 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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

MASSHEALTH MANAGED CARE

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| 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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

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

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|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-------------------------------|-------------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------|--------|

DEMONSTRATION OMBUDSMAN PROGRAM

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|-----------|----------------------------------------------------------------------------------------|---------|
| 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 |
|-----------|---------------------------------------------------------------------------------|--------|

MONEY FOLLOWS THE PERSON Y4

| | | |
|-----------|------------------------------------------------------------------------------------|-----------|
| 4000-1826 | For the purposes of a federally funded grant entitled, Money Follows the Person Y4 | 4,096,356 |
|-----------|------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION

| | | |
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| 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 |
|--------------------------------|--------------------|

MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR

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|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

EOHHS CONTINGENCY CONTRACTS RETAINED REVENUE

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| 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

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|-------------------------------------------------------|----------------------|
| <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 |

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|----------------------------------------------------------|--|-------------|
| 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

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| 4000-0600 | <p>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</p> | 3,516,116,093 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

FY 2017 Governor's Budget Recommendation

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

| | | |
|-----------|------------------------------------------------------------|-----------|
| 9110-0100 | For the operation of the executive office of elder affairs | 2,076,565 |
|-----------|------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------|-----------|

ELDER HOME CARE PURCHASED SERVICES

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|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

ELDER PROTECTIVE SERVICES

| | | |
|-----------|------------------------------------------------------------|------------|
| 9110-1636 | For the operation of the elder protective services program | 28,098,120 |
|-----------|------------------------------------------------------------|------------|

ELDER CONGREGATE HOUSING PROGRAM

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

ELDER HOMELESS PLACEMENT

| | | |
|-----------|-----------------------------------------------------------------------|---------|
| 9110-1700 | For residential assessment and placement programs for homeless elders | 186,000 |
|-----------|-----------------------------------------------------------------------|---------|

ELDER NUTRITION PROGRAM

| | | |
|-----------|---------------------------------|-----------|
| 9110-1900 | For the elder nutrition program | 7,256,375 |
|-----------|---------------------------------|-----------|

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 |
|--------------------------------------|--|-------------------|

OLDER AMERICANS ACT

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

TITLE VII OMBUDSMAN

| | | |
|-----------|----------------------------------------------------------------------------|---------|
| 9110-1075 | For the purposes of a federally funded grant entitled, Title VII Ombudsman | 336,169 |
|-----------|----------------------------------------------------------------------------|---------|

TITLE IIIB SUPPORTIVE SERVICE

| | | |
|-----------|--------------------------------------------------------------------------------------|------------|
| 9110-1076 | For the purposes of a federally funded grant entitled, Title IIIB Supportive Service | 10,182,633 |
|-----------|--------------------------------------------------------------------------------------|------------|

NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM

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

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 |
|-----------|-------------------------------------------------------------------------------------------------------|---------|

| | | |
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| <i>Trust Spending</i> | | 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 2I 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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

| | | |
|-----------|--------------------------------------------------------------------------|------------|
| 4510-0710 | For the operation of the division of health care quality and improvement | 10,760,498 |
|-----------|--------------------------------------------------------------------------|------------|

BOARD OF REGISTRATION IN NURSING

| | | |
|-----------|------------------------------------------------------------------------------|-----------|
| 4510-0721 | For the operation and administration of the board of registration in nursing | 1,048,629 |
|-----------|------------------------------------------------------------------------------|-----------|

BOARD OF REGISTRATION IN PHARMACY

| | | |
|-----------|-------------------------------------------------------------------------------|-----------|
| 4510-0722 | For the operation and administration of the board of registration in pharmacy | 1,296,912 |
|-----------|-------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRICSANE PROGRAM

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|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

ALS REGISTRY

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|-----------|---------------------------------------------------------------------------------------------------------------------------------|---------|
| 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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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

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|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

DENTAL HEALTH SERVICES

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

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|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

EARLY INTERVENTION SERVICES

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|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 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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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

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

HOSPITAL PREPAREDNESS PROGRAMS

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|-----------|---------------------------------------------------------------------------------------|-----------|
| 4510-0404 | For the purposes of a federally funded grant entitled, Hospital Preparedness Programs | 4,265,653 |
|-----------|---------------------------------------------------------------------------------------|-----------|

CLINICAL LABORATORY IMPROVEMENT AMENDMENT

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|-----------|--------------------------------------------------------------------------------------------------|---------|
| 4510-0501 | For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendment | 320,000 |
|-----------|--------------------------------------------------------------------------------------------------|---------|

NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS

| | | |
|-----------|-----------------------------------------------------------------------------------------------------------|-------|
| 4510-0609 | For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections | 5,000 |
|-----------|-----------------------------------------------------------------------------------------------------------|-------|

DRUG CONTROL PROGRAM WITHIN DPH

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|-----------|----------------------------------------------------------------------------------------|--------|
| 4510-0617 | For the purposes of a federally funded grant entitled, Drug Control Program Within DPH | 50,000 |
|-----------|----------------------------------------------------------------------------------------|--------|

FDA INSPECTION OF FOOD ESTABLISHMENTS

| | | |
|-----------|----------------------------------------------------------------------------------------------|---------|
| 4510-0619 | For the purposes of a federally funded grant entitled, FDA Inspection of Food Establishments | 603,335 |
|-----------|----------------------------------------------------------------------------------------------|---------|

FOOD PROTECTION RAPID RESPONSE INFRASTRUCTURE ENHANCEMENT

| | | |
|-----------|--------------------------------------------------------------------------------------------|---------|
| 4510-0637 | For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team | 300,000 |
|-----------|--------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------|-----------|

MAMMOGRAPHY QUALITY STANDARDS ACT

| | | |
|-----------|------------------------------------------------------------------------------------------|---------|
| 4510-9014 | For the purposes of a federally funded grant entitled, Mammography Quality Standards Act | 258,518 |
|-----------|------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------|------------|

DRUG COURT DISCRETIONARY GRANT

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|-----------|---------------------------------------------------------------------------------------|---------|
| 4512-9075 | For the purposes of a federally funded grant entitled, Drug Court Discretionary Grant | 443,000 |
|-----------|---------------------------------------------------------------------------------------|---------|

STATE PREVENTION FRAMEWORK GRANT

| | | |
|-----------|-----------------------------------------------------------------------------------------|---------|
| 4512-9076 | For the purposes of a federally funded grant entitled, State Prevention Framework Grant | 483,945 |
|-----------|-----------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------|---------|

MISSION FORWARD

| | | |
|-----------|------------------------------------------------------------------------|---------|
| 4512-9079 | For the purposes of a federally funded grant entitled, Mission Forward | 357,781 |
|-----------|------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------|---------|

MASS FAMILY RECOVERY PROJECT SOUTHEAST

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

MCH RESEARCH

| | | |
|-----------|---------------------------------------------------------------------|--------|
| 4512-9083 | For the purposes of a federally funded grant entitled, MCH Research | 48,621 |
|-----------|---------------------------------------------------------------------|--------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------|-----------|

STRATEGIC PREVENTION FRAMEWORK

| | | |
|-----------|---------------------------------------------------------------------------------------|-----------|
| 4512-9085 | For the purposes of a federally funded grant entitled, Strategic Prevention Framework | 1,648,187 |
|-----------|---------------------------------------------------------------------------------------|-----------|

THE MOMS DO CARE PROJECT

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|-----------|---------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|--------------------------------------------------------------------------------------------------------|---------|

MISSION HOUSED ENHANCEMENT

| | | |
|-----------|-----------------------------------------------------------------------------------|---------|
| 4512-9088 | For the purposes of a federally funded grant entitled, Mission Housed Enhancement | 298,420 |
|-----------|-----------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------|---------|

INFANTS AND TODDLERS WITH DISABILITIES

| | | |
|-----------|-----------------------------------------------------------------------------------------------|-----------|
| 4513-9021 | For the purposes of a federally funded grant entitled, Infants and Toddlers with Disabilities | 7,692,844 |
|-----------|-----------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|--------|

RYAN WHITE CARE ACT

| | | |
|-----------|----------------------------------------------------------------------------|------------|
| 4513-9037 | For the purposes of a federally funded grant entitled, Ryan White Care Act | 19,249,190 |
|-----------|----------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|--------|

MASS IMPACT

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|-----------|--------------------------------------------------------------------|---------|
| 4513-9043 | For the purposes of a federally funded grant entitled, Mass IMPACT | 644,375 |
|-----------|--------------------------------------------------------------------|---------|

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

FY 2017 Governor's Budget Recommendation

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 |
|-----------|---------------------------------------------------------------------------------------------------|---------|

CISS SECCS PLANNING

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

MA EHDI PROJECT

| | | |
|-----------|------------------------------------------------------------------------|---------|
| 4513-9112 | For the purposes of a federally funded grant entitled, MA EHDI Project | 156,370 |
|-----------|------------------------------------------------------------------------|---------|

RYAN WHITE TITLE IV PROGRAM

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

MASS LAUNCH EXPANSION

| | | |
|-----------|------------------------------------------------------------------------------|---------|
| 4513-9193 | For the purposes of a federally funded grant entitled, Mass Launch Expansion | 380,000 |
|-----------|------------------------------------------------------------------------------|---------|

FY2015 WIC SPECIAL PROJECT GRANTS

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

WIC REGIONAL INFRASTRUCTURE

| | | |
|-----------|------------------------------------------------------------------------------------|--------|
| 4514-1014 | For the purposes of a federally funded grant entitled, WIC Regional Infrastructure | 10,125 |
|-----------|------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------|---------|

IMMUNIZATION ENHANCEMENT AND INFORMATION SYSTEM

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

VIRAL HEPATITIS PREVENTION SURVEILLANCE

| | | |
|-----------|----------------------------------------------------------------------------------------------------|---------|
| 4515-1125 | For the purposes of a federally funded grant entitled, Viral Hepatitis Prevention and Surveillance | 709,893 |
|-----------|----------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------|------------|

EBOLA PREPAREDNESS AND RESPONSE ACTIVITIES

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

MASS EXPANDED BIOMONITORING PROGRAM

| | | |
|-----------|---------------------------------------------------------------------------------------|---------|
| 4516-1035 | For the purposes of a federally funded grant entitled, Expanded Biomonitoring Program | 817,818 |
|-----------|---------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------|---------|

EXPANDED OCCUPATIONAL HEALTH SURVEILLANCE IN MA

| | | |
|-----------|--------------------------------------------------------------------------------------------------|---------|
| 4518-0535 | For the purposes of a federally funded grant entitled, Expanded Occupational Health Surveillance | 695,000 |
|-----------|--------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------|--------|

FY 2017 Governor's Budget Recommendation

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------|---------|

CENSUS OF FATAL OCCUPATIONAL INJURIES

| | | |
|-----------|----------------------------------------------------------------------------------------------|--------|
| 4518-9023 | For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries | 54,105 |
|-----------|----------------------------------------------------------------------------------------------|--------|

MA YOUTH SUICIDE PREVENTION PROJECT

| | | |
|-----------|--------------------------------------------------------------------------------------------|---------|
| 4518-9039 | For the purposes of a federally funded grant entitled, MA Youth Suicide Prevention Project | 736,000 |
|-----------|--------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------|-------|

BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM

| | | |
|-----------|---------------------------------------------------------------------------------------------------|---------|
| 4518-9052 | For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System | 270,103 |
|-----------|---------------------------------------------------------------------------------------------------|---------|

PERSONAL RESPONSIBILITY EDUCATION PROGRAM 2010

| | | |
|-----------|-------------------------------------------------------------------------------------------------------|-----------|
| 4570-1527 | For the purposes of a federally funded grant entitled, Personal Responsibility Education Program 2010 | 1,404,514 |
|-----------|-------------------------------------------------------------------------------------------------------|-----------|

FEDERAL DRUG ADMINISTRATION TOBACCO 2011

| | | |
|-----------|-------------------------------------------------------------------------------------------------|---------|
| 4570-1534 | For the purposes of a federally funded grant entitled, Federal Drug Administration Tobacco 2011 | 982,082 |
|-----------|-------------------------------------------------------------------------------------------------|---------|

CHILDHOOD OBESITY

| | | |
|-----------|--------------------------------------------------------------------------|--------|
| 4570-1539 | For the purposes of a federally funded grant entitled, Childhood Obesity | 26,000 |
|-----------|--------------------------------------------------------------------------|--------|

SUPPORT FOR PREGNANT PARENTING TEEN

| | | |
|-----------|--------------------------------------------------------------------------------------------|-----------|
| 4570-1541 | For the purposes of a federally funded grant entitled, Support for Pregnant Parenting Teen | 1,500,000 |
|-----------|--------------------------------------------------------------------------------------------|-----------|

ENSURING QUITLINE CAPACITY

| | | |
|-----------|-----------------------------------------------------------------------------------|---------|
| 4570-1545 | For the purposes of a federally funded grant entitled, Ensuring Quitline Capacity | 313,460 |
|-----------|-----------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------|-----------|

FY14 FAMILY PLANNING SERVICES FOA

| | | |
|-----------|-----------------------------------------------------------------------------------------|-----------|
| 4570-1554 | For the purposes of a federally funded grant entitled, Title X Family Planning Services | 1,326,000 |
|-----------|-----------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------|-----------|

TOBACCO CONTROL PROGRAM

| | | |
|-----------|--------------------------------------------------------------------------------|-----------|
| 4570-1560 | For the purposes of a federally funded grant entitled, Tobacco Control Program | 1,846,014 |
|-----------|--------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|------------------------------|--------------------|

DOCKSIDE TESTING TRUST FUND

| | | |
|-----------|--|---------|
| 4500-0031 | | 125,804 |
|-----------|--|---------|

ORTHO-MCNEIL JANSSEN EXPENDABLE TRUST

| | | |
|-----------|--|---------|
| 4510-0035 | | 835,000 |
|-----------|--|---------|

SUBSTANCE ABUSE SERVICES FUND

| | | |
|-----------|--|------------|
| 4510-0226 | | 10,874,480 |
|-----------|--|------------|

RADIATION CONTROL TRUST

| | | |
|-----------|--|---------|
| 4510-0622 | | 565,764 |
|-----------|--|---------|

LOGAN AIRPORT HEALTH STUDY TRUST FUND

| | | |
|-----------|--|---------|
| 4510-0624 | | 135,000 |
|-----------|--|---------|

LEAD PAINT EDUCATION AND TRAINING TRUST

| | | |
|-----------|--|-----------|
| 4510-0635 | | 2,303,328 |
|-----------|--|-----------|

CIVIL MONETARY PENALTIES TRUST

| | | |
|-----------|--|---------|
| 4510-0714 | | 500,000 |
|-----------|--|---------|

HEALTH BOARDS PROFESSIONAL LICENSURE TRUST

| | | |
|-----------|--|------------|
| 4510-0727 | | 10,686,525 |
|-----------|--|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

STATEWIDE HOMELESSNESS SUPPORT SERVICES

| | | |
|-----------|---------------------------|------------|
| 5046-2000 | For homelessness services | 22,942,401 |
|-----------|---------------------------|------------|

EMERGENCY SERVICES AND MENTAL HEALTH CARE

| | | |
|-----------|-----------------------------------------------------------------|------------|
| 5047-0001 | For emergency service programs, community and facility services | 24,351,834 |
|-----------|-----------------------------------------------------------------|------------|

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS

| | | |
|-----------|--------------------------------------------------|-----------|
| 5055-0000 | For forensic services provided by the department | 9,147,473 |
|-----------|--------------------------------------------------|-----------|

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 |
|-------------------------------|------------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------|---------|

NITT HEALTHY TRANSITIONS

| | | |
|-----------|---------------------------------------------------------------------------------|-----------|
| 5012-9171 | For the purposes of a federally funded grant entitled, NITT Healthy Transitions | 1,000,000 |
|-----------|---------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-------------------------|--|----------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------------------|--|-------------------|

MENTAL HEALTH INFORMATION SYSTEM TRUST

| | | |
|-----------|--|-----------|
| 5011-2001 | | 4,223,560 |
|-----------|--|-----------|

DMH BEHAVIORAL HEALTH SERVICE INFORMATION SYSTEMS INITIATIVE

| | | |
|-----------|--|--------|
| 5011-6015 | | 68,681 |
|-----------|--|--------|

| | | |
|-----------------------------------------------------------|--|-----------|
| 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

| | | |
|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| <i>Budgetary Direct Appropriations</i> | | 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 |
| 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 |
| RESIDENTIAL SERVICES FOR DETAINED POPULATION | | |
| 4200-0200 | For pretrial detention programs, including purchase-of-service and state-operated programs | 27,133,139 |
| 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 |
| DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES | | |
| 4200-0500 | For enhanced salaries for teachers at the department of youth services | 3,154,187 |
| 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 |
| <i>Federal Grant Spending</i> | | 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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

TRANSITIONAL AID TO FAMILIES WITH DEPENDENT CHILDREN GRANT PMT

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|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 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

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|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

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|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 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

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|-----------|----------------------------------------------------------------------------------------------------------------------|------------------|
| | <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

| | | |
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| 4400-3081 | For the purposes of a federally funded grant program entitled, Food Insecurity Nutrition Incentive Grant Program | 680,000 |
|-----------|------------------------------------------------------------------------------------------------------------------|---------|

Department of Children and Families

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|-----------------------------------------------|--|--------------------|
| <i>Budgetary Direct Appropriations</i> | | 933,725,822 |
|-----------------------------------------------|--|--------------------|

COMMISSION ON GRANDPARENTS RAISING GRANDCHILDREN

| | | |
|-----------|------------------------------------------------------------------------|--------|
| 0950-0030 | For the commission on the status of grandparents raising grandchildren | 80,000 |
|-----------|------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

FOSTER CARE REVIEW

| | | |
|-----------|---------------------------------|-----------|
| 4800-0025 | For foster care review services | 4,089,044 |
|-----------|---------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------|-----------|

SEXUAL ABUSE INTERVENTION NETWORK

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|-----------|---------------------------------------------------------------------------------------------------------------|---------|
| 4800-0036 | For a sexual abuse intervention network program to be administered in conjunction with the district attorneys | 698,740 |
|-----------|---------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|-----------------------------------------------------------------------------------------|---------|

ADOPTION INCENTIVES PAYMENTS

| | | |
|-----------|-------------------------------------------------------------------------------------|-------|
| 4800-0089 | For the purposes of a federally funded grant entitled, Adoption Incentives Payments | 6,874 |
|-----------|-------------------------------------------------------------------------------------|-------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|---------|

MASSACHUSETTS CHILD TRAUMA PROJECT

| | | |
|-----------|-------------------------------------------------------------------------------------------|---------|
| 4899-0024 | For the purposes of a federally funded grant entitled, Massachusetts Child Trauma Project | 106,667 |
|-----------|-------------------------------------------------------------------------------------------|---------|

| | | |
|-------------------------|--|------------------|
| Retained Revenue | | 4,466,084 |
|-------------------------|--|------------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

| | | |
|---------------------------------------------------|--|---------------|
| <i>Trust Spending</i> | | 53,366 |
| PRIVATE SCHOLARSHIP DONATIONS | | |
| 4800-3110 | | 23,366 |
| CASEY FAMILY - CENTERED PRACTICE EXPENDABLE TRUST | | |
| 4899-8104 | | 30,000 |

Massachusetts Commission for the Blind

| | | |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <i>Budgetary Direct Appropriations</i> | | 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 |
| <i>Federal Grant Spending</i> | | 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 |
|-----------|---------------------------------------------------------------------------------------------------------------|--------|

Trust Spending **339,000**

VOCATIONAL REHAB COST REIMBURSEMENT PROGRAM TRUST

| | | |
|-----------|--|--------|
| 4110-3236 | | 39,000 |
|-----------|--|--------|

EDUCATIONAL PURPOSES TRUST FUND

| | | |
|-----------|--|--------|
| 4110-6600 | | 50,000 |
|-----------|--|--------|

VENDING FACILITY OPERATORS TRUST FUND

| | | |
|-----------|--|---------|
| 4110-6606 | | 250,000 |
|-----------|--|---------|

Massachusetts Rehabilitation Commission

Budgetary Direct Appropriations **49,313,763**

INDEPENDENT LIVING CENTERS

| | | |
|-----------|--------------------------------|-----------|
| 4120-0200 | For independent living centers | 6,130,018 |
|-----------|--------------------------------|-----------|

MASSACHUSETTS REHABILITATION COMMISSION

| | | |
|-----------|-------------------------------------|---------|
| 4120-1000 | For the operation of the commission | 346,487 |
|-----------|-------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

EMPLOYMENT ASSISTANCE

| | | |
|-----------|------------------------------------|-----------|
| 4120-3000 | For employment assistance services | 2,188,102 |
|-----------|------------------------------------|-----------|

INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED

| | | |
|-----------|-------------------------------------------------------------------|-----------|
| 4120-4000 | For independent living assistance services for the multi-disabled | 9,423,606 |
|-----------|-------------------------------------------------------------------|-----------|

ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED PERSONS

| | | |
|-----------|-------------------------------------------|--------|
| 4120-4001 | For the housing registry for the disabled | 80,000 |
|-----------|-------------------------------------------|--------|

TURNING 22 PROGRAM AND SERVICES

| | | |
|-----------|----------------------------------------------|---------|
| 4120-4010 | For the turning 22 program of the commission | 672,538 |
|-----------|----------------------------------------------|---------|

HOME CARE SERVICES FOR THE MULTI DISABLED

| | | |
|-----------|------------------------|-----------|
| 4120-5000 | For home care services | 4,313,482 |
|-----------|------------------------|-----------|

HEAD INJURY TREATMENT SERVICES

| | | |
|-----------|------------------------------------|------------|
| 4120-6000 | For head injury treatment services | 15,898,808 |
|-----------|------------------------------------|------------|

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 |
|-----------|----------------------------------------------------------------------------------------------|------------|

SUPPORTED EMPLOYMENT SERVICES GRANT

| | | |
|-----------|--------------------------------------------------------------------------------------------|---------|
| 4120-0187 | For the purposes of a federally funded grant entitled, Supported Employment Services Grant | 349,735 |
|-----------|--------------------------------------------------------------------------------------------|---------|

INFORMED MEMBERS PLANNING AND ASSESSING

| | | |
|-----------|------------------------------------------------------------------------------------------------|---------|
| 4120-0191 | For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing | 176,000 |
|-----------|------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|------------|

ELDER TBI YEAR 1

| | | |
|-----------|----------------------------------------------------------------------------------------------|---------|
| 4120-0610 | For the purposes of a federally funded grant entitled, Traumatic Brain Injury Implementation | 326,001 |
|-----------|----------------------------------------------------------------------------------------------|---------|

ASSISTIVE TECHNOLOGY GRANT

| | | |
|-----------|----------------------------------------------------------------------------------------------|--------|
| 4120-0751 | For the purposes of a federally funded grant entitled, State Grants for Assistive Technology | 85,655 |
|-----------|----------------------------------------------------------------------------------------------|--------|

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

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

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

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

Department of Developmental Services

Budgetary Direct Appropriations **1,820,027,382**

DDS SERVICE COORDINATION AND ADMINISTRATION

5911-1003 For the service coordination and administration of the department of developmental services

69,893,990

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

STATE OPERATED RESIDENTIAL SERVICES

| | | |
|-----------|-----------------------------------------------------------------------------------------------------------------|-------------|
| 5920-2010 | For state-operated, community-based, residential services for adults, including community-based health services | 218,453,948 |
|-----------|-----------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

RESPIRE FAMILY SUPPORTS FOR THE DEVELOPMENTALLY DISABLED

| | | |
|-----------|----------------------------------------------------|------------|
| 5920-3000 | For respite services and intensive family supports | 62,739,395 |
|-----------|----------------------------------------------------|------------|

AUTISM DIVISION

| | | |
|-----------|--------------------------------------------------------------------------------------|-----------|
| 5920-3010 | For support services for families with autistic children through the autism division | 6,482,207 |
|-----------|--------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

| | | |
|--------------------------------------|--|---------------|
| <i>Federal Grant Spending</i> | | 75,000 |
|--------------------------------------|--|---------------|

LIFESPAN RESPITE CARE PROGRAM

| | | |
|-----------|--------------------------------------------------------------------------------------|--------|
| 5947-0012 | For the purposes of a federally funded grant entitled, Lifespan Respite Care Program | 75,000 |
|-----------|--------------------------------------------------------------------------------------|--------|

| | | |
|----------------------------------------------|--|------------------|
| <i>Intragovernmental Service Fund</i> | | 6,500,000 |
|----------------------------------------------|--|------------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

| | | |
|------------------------------|--|------------------|
| <i>Trust Spending</i> | | 6,709,197 |
|------------------------------|--|------------------|

DDS COMMISSIONER TRUST

| | | |
|-----------|--|-----------|
| 5911-2001 | | 6,709,197 |
|-----------|--|-----------|

Department of Veterans' Services

| | | |
|-----------------------------------------------|--|-------------------|
| <i>Budgetary Direct Appropriations</i> | | 92,780,429 |
|-----------------------------------------------|--|-------------------|

VETERANS' SERVICES ADMINISTRATION AND OPERATIONS

| | | |
|-----------|-----------------------------------------------------------|-----------|
| 1410-0010 | For the operation of the department of veterans' services | 3,522,497 |
|-----------|-----------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

WOMEN VETERANS' OUTREACH

| | | |
|-----------|------------------------------------------|---------|
| 1410-0015 | For the women veterans' outreach program | 110,000 |
|-----------|------------------------------------------|---------|

VETERAN SERVICE OFFICER TRAINING AND CERTIFICATION

| | | |
|-----------|-------------------------------------------------------------------------|---------|
| 1410-0024 | For training and certification of veteran benefits and service officers | 350,000 |
|-----------|-------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|

ASSISTANCE TO HOMELESS VETERANS

| | | |
|-----------|------------------------------------------------------------------------------|-----------|
| 1410-0250 | For the operation of homeless shelters and transitional housing for veterans | 3,141,629 |
|-----------|------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------|-----------|

WAR MEMORIALS

| | | |
|-----------|-------------------------------------------------------------------------------------------------------|---------|
| 1410-1616 | For war memorials selected by the secretary of veterans' services through a competitive grant process | 729,000 |
|-----------|-------------------------------------------------------------------------------------------------------|---------|

| | |
|--------------------------------|----------------|
| <i>Retained Revenue</i> | 690,000 |
|--------------------------------|----------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------|-----------|

METROPOLITAN TRANSPORTATION PLANNING

| | | |
|-----------|---------------------------------------------------------------------------------------------|-----------|
| 6642-0023 | For the purposes of a federally funded grant entitled, Metropolitan Transportation Planning | 4,332,143 |
|-----------|---------------------------------------------------------------------------------------------|-----------|

NEW FREEDOM OPERATING SEGMENT

| | | |
|-----------|--------------------------------------------------------------------------------------|-----------|
| 6642-0026 | For the purposes of a federally funded grant entitled, New Freedom Operating Segment | 1,203,031 |
|-----------|--------------------------------------------------------------------------------------|-----------|

BUSPLUS REPLACEMENT PROGRAM

| | | |
|-----------|------------------------------------------------------------------------------------|-----------|
| 6642-0029 | For the purposes of a federally funded grant entitled, BusPlus Replacement Program | 6,194,396 |
|-----------|------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------|-----------|

SPECIAL NEEDS FOR ELDERLY INDIVIDUALS

| | | |
|-----------|----------------------------------------------------------------------------------------------|-----------|
| 6642-0049 | For the purposes of a federally funded grant entitled, Special Needs for Elderly Individuals | 6,506,086 |
|-----------|----------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------|-----------|

BOSTON SOUTH STATION EXPANSION

| | | |
|-----------|---------------------------------------------------------------------------------------|------------|
| 6643-0013 | For the purposes of a federally funded grant entitled, Boston South Station Expansion | 11,607,000 |
|-----------|---------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------|-----------|

FY 2017 Governor's Budget Recommendation

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|----------------------------------------------------|----------------------|
| <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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

ENTREPRENEUR IN RESIDENCE PILOT PROGRAM

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|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | |
|----------------------------------------------|------------------|
| <i>Intragovernmental Service Fund</i> | 7,664,619 |
|----------------------------------------------|------------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

Department of Business Development

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|-----------------------------------------------|------------------|
| <i>Budgetary Direct Appropriations</i> | 8,998,272 |
|-----------------------------------------------|------------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

FY 2017 Governor's Budget Recommendation

MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT

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|-----------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

SMALL BUSINESS DEVELOPMENT CENTER AT UMASS

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|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

COMMONWEALTH ZOOLOGICAL CORPORATION

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|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

SMALL BUSINESS ASSOCIATION LAYOFF AVERSION GRANT PROGRAM

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|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|
| 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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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

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|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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

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|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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|-----------|-----------------------------------------------------------------------------------------------|-----------|
| 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

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| 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

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|-----------|---------------------------------------------------------------------------------------------------------|-----------|
| 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

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|-----------|--------------------------------------------------------------------------------------------------|-------------|
| 7004-2033 | For the purposes of a federally funded grant entitled, Low Income Home Energy Assistance Program | 140,438,785 |
|-----------|--------------------------------------------------------------------------------------------------|-------------|

COMMUNITY SERVICE BLOCK GRANT

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|-----------|--------------------------------------------------------------------------------------|------------|
| 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

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|-----------|-------------------------------------------------------------------------------------------------------|------------|
| 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

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|-----------|-----------------------------------------------------------------------------------------------|-----------|
| 7004-3038 | For the purposes of a federally funded grant entitled, Neighborhood Stabilization Block Grant | 1,235,667 |
|-----------|-----------------------------------------------------------------------------------------------|-----------|

CDBG DISASTER RECOVERY ASSISTANCE

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|-----------|------------------------------------------------------------------------------------------|-----------|
| 7004-3040 | For the purposes of a federally funded grant entitled, CDBG Disaster Recovery Assistance | 3,571,261 |
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FY 2017 Governor's Budget Recommendation

SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM

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|-----------|-----------------------------------------------------------------------------------------------------|------------|
| 7004-9009 | For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program | 15,878,235 |
|-----------|-----------------------------------------------------------------------------------------------------|------------|

FEDERAL HOUSING VOUCHER PROGRAM

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| 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

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|-----------|-----------------------------------------------------------------------------------------------------------------------|-------------|
| 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

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|-----------|-----------------------------------------------------------------------------------|-----------|
| 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

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|-----------|---------------------------------------------------------------------------------------------------------|-----------|
| 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

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|-----------|---------------------------------------------------------------------------------|---------|
| 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

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| 7004-9019 | For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program | 15,840,084 |
|-----------|--------------------------------------------------------------------------------------------------|------------|

SECTION 8 NEW CONSTRUCTION PROGRAM

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|-----------|-------------------------------------------------------------------------------------------|-----------|
| 7004-9020 | For the purposes of a federally funded grant entitled, Section 8 New Construction Program | 7,035,452 |
|-----------|-------------------------------------------------------------------------------------------|-----------|

FAMILY SELF SUFFICIENCY PROGRAM

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|-----------|----------------------------------------------------------------------------------------|---------|
| 7004-9021 | For the purposes of a federally funded grant entitled, Family Self Sufficiency Program | 724,336 |
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HOME INVESTMENT PARTNERSHIPS

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|-----------|-------------------------------------------------------------------------------------|-----------|
| 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

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| 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

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| 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

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| 9200-0140 | 18,736 |
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RESIDENTIAL CONTRACTORS GUARANTY FUND

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| 9200-0300 | 300,040 |
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Division of Banks

Budgetary Direct Appropriations **17,701,641**

DIVISION OF BANKS

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| 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 |
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Retained Revenue **2,350,000**

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM

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| 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 |
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Trust Spending **225,000**

MORTGAGE LOAN SETTLEMENT TRUST

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| 7006-0041 | | 200,000 |
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CONSUMER BOND CLAIM EXPENDABLE TRUST

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| 7006-0044 | | 25,000 |
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Division of Insurance

Budgetary Direct Appropriations **15,674,215**

DIVISION OF INSURANCE

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| 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 |
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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

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| 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 |
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| <i>Trust Spending</i> | | 1,466,139 |
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ALLOCATION OF AIB FUNDS TRUST

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| 7006-0009 | | 310,000 |
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MEDICAL MALPRACTICE ANALYSIS BUREAU

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| 9222-7500 | | 328,138 |
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WORKERS' COMPENSATION RATING BUREAU TRUST FUND

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| 9222-7650 | | 578,000 |
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STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST

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| 9222-7900 | | 250,000 |
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Division of Professional Licensure

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| <i>Budgetary Direct Appropriations</i> | | 3,542,824 |
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DIVISION OF PROFESSIONAL LICENSURE

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| 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 |
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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

FY 2017 Governor's Budget Recommendation

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------|---------|

Department of Telecommunications and Cable

| | | |
|-----------------------------------------------|--|------------------|
| <i>Budgetary Direct Appropriations</i> | | 2,933,926 |
|-----------------------------------------------|--|------------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

Massachusetts Marketing Partnership

| | | |
|-----------------------------------------------|--|-------------------|
| <i>Budgetary Direct Appropriations</i> | | 10,568,564 |
|-----------------------------------------------|--|-------------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL

| | | |
|-----------|----------------------------------------------------------------------------------------------------------|---------|
| 7008-1300 | For the operation of the Massachusetts International Trade Office Massachusetts Tourism Fund ... 100% | 224,900 |
|-----------|----------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------|-----------|

TRADE ADJUSTMENT ASSISTANCE

| | | |
|-----------|------------------------------------------------------------------------------------|-----------|
| 7003-1010 | For the purposes of a federally funded grant entitled, Trade Adjustment Assistance | 7,406,754 |
|-----------|------------------------------------------------------------------------------------|-----------|

WORKFORCE INVESTMENT ACT ADULT ACTIVITIES

| | | |
|-----------|--------------------------------------------------------------------------------------------------|------------|
| 7003-1630 | For the purposes of a federally funded grant entitled, Workforce Investment Act Adult Activities | 14,694,217 |
|-----------|--------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------|------------|

Trust Spending

23,508,866

WORKFORCE TRAINING TRUST FUND

| | | |
|-----------|--|------------|
| 7003-0135 | | 23,508,866 |
|-----------|--|------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------|--------|

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 |
|-----------|------------------------------------------------------------------------------------------------------|--------|

ASBESTOS LICENSING AND MONITORING

| | | |
|-----------|------------------------------------------------------------------------------------------|---------|
| 7003-4212 | For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring | 108,000 |
|-----------|------------------------------------------------------------------------------------------|---------|

LEAD LICENSING AND MONITORING

| | | |
|-----------|--------------------------------------------------------------------------------------|---------|
| 7003-4213 | For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring | 360,000 |
|-----------|--------------------------------------------------------------------------------------|---------|

OSHA ONSITE CONSULTATION PROGRAM

| | | |
|-----------|-----------------------------------------------------------------------------------------|-----------|
| 7003-6627 | For the purposes of a federally funded grant entitled, OSHA Onsite Consultation Program | 1,328,000 |
|-----------|-----------------------------------------------------------------------------------------|-----------|

| | |
|--------------------------------|----------------|
| <i>Retained Revenue</i> | 452,850 |
|--------------------------------|----------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | |
|------------------------------|----------------|
| <i>Trust Spending</i> | 210,375 |
|------------------------------|----------------|

APPRENTICE TRAINING IDENTIFICATION CARDS

| | | |
|-----------|--|---------|
| 7002-0109 | | 137,000 |
|-----------|--|---------|

DIVISION OF APPRENTICE TRAINING EXPENDABLE TRUST

| | | |
|-----------|--|--------|
| 7002-0110 | | 73,376 |
|-----------|--|--------|

Department of Industrial Accidents

| | |
|-----------------------------------------------|-------------------|
| <i>Budgetary Direct Appropriations</i> | 19,412,001 |
|-----------------------------------------------|-------------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

EDUCATION INFORMATION TECHNOLOGY COSTS

| | | |
|-----------|-----------------------------------------------------------------------------------------------|------------|
| 7009-1700 | For the provision of information technology services within the executive office of education | 18,483,358 |
|-----------|-----------------------------------------------------------------------------------------------|------------|

EXECUTIVE OFFICE OF EDUCATION

| | | |
|-----------|---------------------------------------------------------------|-----------|
| 7009-6379 | For the operation of the office of the secretary of education | 2,074,758 |
|-----------|---------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

ACCESS MANAGEMENT

| | | |
|-----------|-----------------------------------------------------------------------------------------------------------------------|-----------|
| 3000-2000 | <p>For regional administration and coordination of services provided by child care resource and referral services</p> | 6,675,311 |
|-----------|-----------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 | <p>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</p> | 1,900,500 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

SCHOOL-AGE IN INSTITUTIONAL SCHOOLS AND HOUSES OF CORRECTION

| | | |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 7028-0031 | <p>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</p> | 8,144,423 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

QUALITY KINDERGARTEN GRANTS

| | | |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 7030-1002 | <p>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</p> | 18,589,713 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

FY 2017 Governor's Budget Recommendation

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|

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 |
|-----------|---------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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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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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------|---------|

ADVANCED PLACEMENT FEE PAYMENT PROGRAM

| | | |
|-----------|-----------------------------------------------------------------------------------------------|---------|
| 7035-0210 | For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program | 654,830 |
|-----------|-----------------------------------------------------------------------------------------------|---------|

ADULT EDUCATION - STATE GRANT PROGRAM

| | | |
|-----------|----------------------------------------------------------------------------------------------|------------|
| 7038-0107 | For the purposes of a federally funded grant entitled, Adult Education - State Grant Program | 10,417,118 |
|-----------|----------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------|-------------|

MIGRANT EDUCATION

| | | |
|-----------|--------------------------------------------------------------------------|-----------|
| 7043-1004 | For the purposes of a federally funded grant entitled, Migrant Education | 1,591,678 |
|-----------|--------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|-----------|

SCHOOL IMPROVEMENT GRANTS

| | | |
|-----------|----------------------------------------------------------------------------------|-----------|
| 7043-1006 | For the purposes of a federally funded grant entitled, School Improvement Grants | 7,667,873 |
|-----------|----------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------|------------|

MATH AND SCIENCE PARTNERSHIPS

| | | |
|-----------|--------------------------------------------------------------------------------------|-----------|
| 7043-2003 | For the purposes of a federally funded grant entitled, Math and Science Partnerships | 1,783,263 |
|-----------|--------------------------------------------------------------------------------------|-----------|

ENGLISH LANGUAGE ACQUISITION

| | | |
|-----------|-------------------------------------------------------------------------------------|------------|
| 7043-3001 | For the purposes of a federally funded grant entitled, English Language Acquisition | 13,919,746 |
|-----------|-------------------------------------------------------------------------------------|------------|

AFTER SCHOOL LEARNING CENTERS

| | | |
|-----------|--------------------------------------------------------------------------------------|------------|
| 7043-4002 | For the purposes of a federally funded grant entitled, After School Learning Centers | 16,843,065 |
|-----------|--------------------------------------------------------------------------------------|------------|

STATE ASSESSMENTS AND RELATED

| | | |
|-----------|--------------------------------------------------------------------------------------|-----------|
| 7043-6001 | For the purposes of a federally funded grant entitled, State Assessments and Related | 7,204,235 |
|-----------|--------------------------------------------------------------------------------------|-----------|

RURAL AND LOW-INCOME SCHOOLS

| | | |
|-----------|-------------------------------------------------------------------------------------|--------|
| 7043-6002 | For the purposes of a federally funded grant entitled, RURAL AND LOW-INCOME SCHOOLS | 75,634 |
|-----------|-------------------------------------------------------------------------------------|--------|

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 |
|-----------|--------------------------------------------------------------------------------------------------|---------|

SPECIAL EDUCATION GRANTS

| | | |
|-----------|---------------------------------------------------------------------------------|-------------|
| 7043-7001 | For the purposes of a federally funded grant entitled, Special Education Grants | 287,989,460 |
|-----------|---------------------------------------------------------------------------------|-------------|

PRESCHOOL GRANTS

| | | |
|-----------|-------------------------------------------------------------------------|-----------|
| 7043-7002 | For the purposes of a federally funded grant entitled, Preschool Grants | 9,657,756 |
|-----------|-------------------------------------------------------------------------|-----------|

VOCATIONAL EDUCATION BASIC GRANTS

| | | |
|-----------|------------------------------------------------------------------------------------------|------------|
| 7043-8001 | For the purposes of a federally funded grant entitled, Vocational Education Basic Grants | 18,256,436 |
|-----------|------------------------------------------------------------------------------------------|------------|

PROJECT FOCUS ACADEMY

| | | |
|-----------|------------------------------------------------------------------------------|-----------|
| 7044-0020 | For the purposes of a federally funded grant entitled, Project Focus Academy | 1,099,989 |
|-----------|------------------------------------------------------------------------------|-----------|

MASSACHUSETTS HIGH SCHOOL GRADUATION INITIATIVE

| | | |
|-----------|--------------------------------------------------------------------------------------------------------|---------|
| 7048-1500 | For the purposes of a federally funded grant entitled, Massachusetts High School Graduation Initiative | 893,009 |
|-----------|--------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------|-----------|

CHILD NUTRITION PROGRAM TEAM NUTRITION

| | | |
|-----------|-----------------------------------------------------------------------------------------------|---------|
| 7053-2266 | For the purposes of a federally funded grant entitled, Child Nutrition Program Team Nutrition | 152,831 |
|-----------|-----------------------------------------------------------------------------------------------|---------|

DIRECT CERTIFICATION PERFORMANCE AWARD

| | | |
|-----------|---------------------------------------------------------------------------------------------|---------|
| 7053-3272 | For the purposes of a federally funded grant entitled, Direct Certificate Performance Award | 270,115 |
|-----------|---------------------------------------------------------------------------------------------|---------|

OFFICE OF SCHOOL LUNCH PROGRAMS

| | | |
|-----------|----------------------------------------------------------------------------------------|-----------|
| 7062-0008 | For the purposes of a federally funded grant entitled, Office of School Lunch Programs | 4,741,186 |
|-----------|----------------------------------------------------------------------------------------|-----------|

CHARTER SCHOOLS ASSISTANCE AND DISTRIBUTIONS

| | | |
|-----------|-----------------------------------------------------------------------------------------------------|---------|
| 7062-0017 | For the purposes of a federally funded grant entitled, Charter Schools Assistance and Distributions | 187,126 |
|-----------|-----------------------------------------------------------------------------------------------------|---------|

| | |
|--------------------------------|------------------|
| <i>Retained Revenue</i> | 1,748,106 |
|--------------------------------|------------------|

TEACHER CERTIFICATION RETAINED REVENUE

| | | |
|-----------|---------------------------------------------------------------------------------------------------------------|-----------|
| 7061-9601 | For teacher preparation and certification and to retain revenues related to the teacher certification process | 1,748,106 |
|-----------|---------------------------------------------------------------------------------------------------------------|-----------|

| | |
|------------------------------|------------------|
| <i>Trust Spending</i> | 6,925,071 |
|------------------------------|------------------|

EDUCATION RESEARCH TRUST FUND

| | | | |
|-----------|--|--|-------|
| 7010-0021 | | | 6,069 |
|-----------|--|--|-------|

DESE CONFERENCE ACCOUNT

| | | | |
|-----------|--|--|--------|
| 7010-0024 | | | 11,652 |
|-----------|--|--|--------|

EDUCATION DEVELOPMENT CENTER, INC.

| | | | |
|-----------|--|--|---------|
| 7010-1600 | | | 175,000 |
|-----------|--|--|---------|

GATES FOUNDATION EPIC

| | | | |
|-----------|--|--|-----------|
| 7010-1601 | | | 1,768,700 |
|-----------|--|--|-----------|

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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 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

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| 7066-1616 | For the purposes of a federally funded grant entitled, College Access Challenge | 1,764,296 |
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GEAR UP II

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| 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

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| 7066-0109 | | 1,650,124 |
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VETERANS' EDUCATION TRUST FUND

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|-----------|--|---------|
| 7066-6004 | | 302,470 |
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REGENTS' CENTRAL SERVICES TRUST

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|-----------|--|--------|
| 7066-6006 | | 58,000 |
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REGENTS LICENSING FEES TRUST ACCOUNT

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|-----------|--|---------|
| 7066-6008 | | 245,875 |
|-----------|--|---------|

AGNES M. LINDSAY TRUST

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|-----------|--|--------|
| 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

Budgetary Direct Appropriations **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

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| 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 |

FY 2017 Governor's Budget Recommendation

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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 |

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| 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 |

FY 2017 Governor's Budget Recommendation

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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 |

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| 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 |

FY 2017 Governor's Budget Recommendation

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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 |

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| 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 |

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| 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 |
|-----------|-----------------------------------|------------|

| | | |
|--------------------------------------|--|------------------|
| <i>Federal Grant Spending</i> | | 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 |
|-----------|-----------------------------------------------------------------------------|---------|

FY 2017 Governor's Budget Recommendation

EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

| | | |
|-----------|------------------------------------------------------------------------------------------------|---------|
| 7509-1490 | For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll | 244,838 |
|-----------|------------------------------------------------------------------------------------------------|---------|

SPECIAL SERVICES FOR DISADVANTAGED

| | | |
|-----------|-------------------------------------------------------------------------------------------|---------|
| 7509-9714 | For the purposes of a federally funded grant entitled, Special Services for Disadvantaged | 391,210 |
|-----------|-------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------|---------|

TALENT SEARCH

| | | |
|-----------|----------------------------------------------------------------------|---------|
| 7509-9718 | For the purposes of a federally funded grant entitled, Talent Search | 241,500 |
|-----------|----------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|---------|

SPECIAL SERVICES FOR DISADVANTAGED

| | | |
|-----------|-------------------------------------------------------------------------------------------|---------|
| 7511-9711 | For the purposes of a federally funded grant entitled, Special Services for Disadvantaged | 341,056 |
|-----------|-------------------------------------------------------------------------------------------|---------|

UPWARD BOUND

| | | |
|-----------|---------------------------------------------------------------------|---------|
| 7511-9740 | For the purposes of a federally funded grant entitled, Upward Bound | 183,521 |
|-----------|---------------------------------------------------------------------|---------|

TALENT SEARCH

| | | |
|-----------|----------------------------------------------------------------------|---------|
| 7511-9750 | For the purposes of a federally funded grant entitled, Talent Search | 197,308 |
|-----------|----------------------------------------------------------------------|---------|

| | | |
|-------------------------|--|----------------|
| Retained Revenue | | 529,843 |
|-------------------------|--|----------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

| | | |
|-----------------------|--|--------------------|
| Trust Spending | | 857,804,705 |
|-----------------------|--|--------------------|

BCC - OTHER TRUST FUNDS

| | | |
|-----------|--|-----------|
| 7502-2400 | | 8,668,500 |
|-----------|--|-----------|

| | |
|--------------------------------------------------|------------|
| 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 |

FY 2017 Governor's Budget Recommendation

| | |
|--------------------------------------------|------------|
| 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 |

FY 2017 Governor's Budget Recommendation

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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 |

FY 2017 Governor's Budget Recommendation

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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 |

FY 2017 Governor's Budget Recommendation

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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 |

FY 2017 Governor's Budget Recommendation

| | |
|-----------------------------------------------------------|------------|
| 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 Recommend- ations | 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 |
|-----------|------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

SEXUAL ASSAULT EVIDENCE KITS

| | | |
|-----------|------------------------------------------------------------------------------|--------|
| 8000-0202 | For the purchase and distribution of sexual assault evidence collection kits | 86,882 |
|-----------|------------------------------------------------------------------------------|--------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------|------------|

GANG PREVENTION GRANT PROGRAM

| | | |
|-----------|--------------------------------------------------------|-----------|
| 8100-0111 | For the operation of the gang prevention grant program | 7,000,000 |
|-----------|--------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------|---------|

STATISTICAL ANALYSIS CENTER

| | | |
|-----------|------------------------------------------------------------------------------------|--------|
| 8000-4610 | For the purposes of a federally funded grant entitled, Statistical Analysis Center | 42,000 |
|-----------|------------------------------------------------------------------------------------|--------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------|-----------|

JOHN JUSTICE GRANT

| | | |
|-----------|---------------------------------------------------------------------------|--------|
| 8000-4639 | For the purposes of a federally funded grant entitled, John Justice Grant | 34,316 |
|-----------|---------------------------------------------------------------------------|--------|

SEX OFFENDER REGISTRY PROGRAM

| | | |
|-----------|--------------------------------------------------------------------------------------|---------|
| 8000-4641 | For the purposes of a federally funded grant entitled, Sex Offender Registry Program | 258,477 |
|-----------|--------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|---------|

STATE HOMELAND SECURITY GRANT PROGRAM

| | | |
|-----------|----------------------------------------------------------------------------------------------|-----------|
| 8000-4692 | For the purposes of a federally funded grant entitled, State Homeland Security Grant Program | 7,000,000 |
|-----------|----------------------------------------------------------------------------------------------|-----------|

URBAN AREAS INITIATIVE GRANT

| | | |
|-----------|-------------------------------------------------------------------------------------|------------|
| 8000-4794 | For the purposes of a federally funded grant entitled, Urban Areas Initiative Grant | 18,000,000 |
|-----------|-------------------------------------------------------------------------------------|------------|

STATE AGENCY PROGRAMS

| | | |
|-----------|------------------------------------------------------------------------------|-----------|
| 8000-4804 | For the purposes of a federally funded grant entitled, State Agency Programs | 8,000,000 |
|-----------|------------------------------------------------------------------------------|-----------|

MAP 21 405 PROGRAM

| | | |
|-----------|---------------------------------------------------------------------------|------------|
| 8000-4805 | For the purposes of a federally funded grant entitled, Map 21 405 Program | 10,000,000 |
|-----------|---------------------------------------------------------------------------|------------|

STATE AND LOCAL IMPLEMENTATION GRANT

| | | |
|-----------|---------------------------------------------------------------------------------------------|---------|
| 8000-4826 | For the purposes of a federally funded grant entitled, State and Local Implementation Grant | 500,000 |
|-----------|---------------------------------------------------------------------------------------------|---------|

FATALITY ANALYSIS REPORTING SYSTEM

| | | |
|-----------|-------------------------------------------------------------------------------------------|--------|
| 8000-4841 | For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System | 78,000 |
|-----------|-------------------------------------------------------------------------------------------|--------|

FY 2017 Governor's Budget Recommendation

METROPOLITAN MEDICAL RESPONSE SYSTEM GRANT

| | | |
|-----------|---------------------------------------------------------------------------------------------------|---------|
| 8000-5700 | For the purposes of a federally funded grant entitled, Metropolitan Medical Response System Grant | 300,000 |
|-----------|---------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

Trust Spending **102,214,027**

ENHANCED 911 FUND

| | | |
|-----------|--|-------------|
| 8000-0911 | | 102,214,026 |
|-----------|--|-------------|

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 |
|-----------|---------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|------------------------------------------------------------------------------------------------|---------|

FMCSA BASIC AND INCENTIVE

| | | |
|-----------|----------------------------------------------------------------------------------|-----------|
| 8100-2010 | For the purposes of a federally funded grant entitled, FMCSA Basic and Incentive | 1,834,038 |
|-----------|----------------------------------------------------------------------------------|-----------|

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 |
|-----------|------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------|-----------|

INTERNET CRIME AGAINST CHILDREN CONTINUATION

| | | |
|-----------|------------------------------------------------------------------------------------------------------|---------|
| 8100-2640 | For the purposes of a federally funded grant entitled, Internet Crimes Against Children Continuation | 390,936 |
|-----------|------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|----------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------|--------|

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 |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|

Trust Spending **582,489**

MASSACHUSETTS FIRE ACADEMY TRUST FUND

| | | |
|-----------|--|---------|
| 8324-0160 | | 396,100 |
|-----------|--|---------|

FIRE PREVENTION AND PUBLIC SAFETY FUND

| | | |
|-----------|--|--------|
| 8324-0179 | | 50,000 |
|-----------|--|--------|

HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY

| | | |
|-----------|--|---------|
| 8324-1010 | | 136,389 |
|-----------|--|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------------|---------|

ARMY NATIONAL GUARD SUSTAINABLE RANGES

| | | |
|-----------|-----------------------------------------------------------------------------------------------|---------|
| 8700-1007 | For the purposes of a federally funded grant entitled, Army National Guard Sustainable Ranges | 592,210 |
|-----------|-----------------------------------------------------------------------------------------------|---------|

ARMY NATIONAL GUARD ANTI-TERRORISM

| | | |
|-----------|-------------------------------------------------------------------------------------------|---------|
| 8700-1010 | For the purposes of a federally funded grant entitled, Army National Guard Anti-Terrorism | 105,837 |
|-----------|-------------------------------------------------------------------------------------------|---------|

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 |
|-----------|-----------------------------------------------------------------------------------------------------------------|-----------|

AIR NATIONAL GUARD ENVIRONMENTAL

| | | |
|-----------|-----------------------------------------------------------------------------------------|--------|
| 8700-1022 | For the purposes of a federally funded grant entitled, Air National Guard Environmental | 69,988 |
|-----------|-----------------------------------------------------------------------------------------|--------|

AIR NATIONAL GUARD SECURITY

| | | |
|-----------|------------------------------------------------------------------------------------|-----------|
| 8700-1023 | For the purposes of a federally funded grant entitled, Air National Guard Security | 1,001,768 |
|-----------|------------------------------------------------------------------------------------|-----------|

AIR NATIONAL GUARD FIRE PROTECTION

| | | |
|-----------|-------------------------------------------------------------------------------------------|-----------|
| 8700-1024 | For the purposes of a federally funded grant entitled, Air National Guard Fire Protection | 2,555,929 |
|-----------|-------------------------------------------------------------------------------------------|-----------|

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 |
|-----------|--------------------------------------------------------------------------------------------------------|---------|

STATE FAMILY PROGRAM ACTIVITIES

| | | |
|-----------|----------------------------------------------------------------------------------------|---------|
| 8700-1041 | For the purposes of a federally funded grant entitled, State Family Program Activities | 105,163 |
|-----------|----------------------------------------------------------------------------------------|---------|

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 |
| <i>Massachusetts Emergency Management Agency</i> | | |
| <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 |
| Department of Correction | | |
| 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