

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
0320-0003	Supreme Judicial Court	9,960,064	10,138,042	9,960,064	
0320-0010	Suffolk County Supreme Judicial Court Clerks Office	1,794,445	1,873,992	1,794,445	
0321-0001	Commission on Judicial Conduct	907,682	999,196	907,682	
0321-0100	Board of Bar Examiners	1,695,303	1,853,731	1,695,303	
0321-1500	Committee for Public Counsel Services	70,047,321	71,868,060	70,647,321	
0321-1510	Private Counsel Compensation	142,985,367	165,455,738	161,369,013	Increased funding to meet projected need.
0321-1520	Indigent Persons Fees and Court Costs	23,841,525	24,162,707	24,162,707	
0321-1600	Massachusetts Legal Assistance Corporation	24,000,000	24,000,000	24,000,000	
0321-2000	Mental Health Legal Advisors Committee	1,866,504	1,922,118	1,866,504	
0321-2100	Prisoners' Legal Services	2,026,531	2,026,531	2,026,531	
0321-2205	Suffolk County Social Law Library	2,344,147	2,367,588	2,344,147	
0322-0100	Appeals Court	13,752,595	13,881,671	13,752,595	
0330-0101	Superior Court Justice Salaries	74,178,215	73,933,004	73,933,004	
0330-0300	Administrative Staff	259,729,713	267,722,477	259,729,713	
0330-0344	Veterans Court Program Admin and Transportation	184,264	194,556	184,264	
0330-0410	Alternative Dispute Resolution Services	1,082,273	1,082,273	1,082,273	
0330-0441	Permanency Mediation Services Probate	250,000	250,000	250,000	
0330-0500	Trial Court Video Teleconferencing	247,500	247,500	247,500	
0330-0599	Recidivism Reduction Pilot Program	1,468,998	1,472,800	1,468,998	
0330-0601	Specialty Drug Courts	6,485,245	6,534,380	6,485,245	
0330-0612	Substance Abuse Model	200,000	182,649	182,649	Decreased funding to meet projected need.
0330-0613	CSG Justice Reinvestment Reserve	5,562,500	6,562,500	5,562,500	
0331-0100	Superior Court	34,898,168	35,317,910	34,898,168	
0332-0100	District Court	72,276,247	77,540,005	72,276,247	
0333-0002	Probate and Family Court	34,340,235	34,618,815	34,340,235	
0334-0001	Land Court	4,324,364	4,496,087	4,324,364	
0335-0001	Boston Municipal Court	14,902,652	14,448,162	14,448,162	
0336-0002	Housing Court	10,165,740	11,024,127	10,165,740	
0337-0002	Juvenile Court	22,984,763	19,998,233	19,998,233	Decreased funding to meet projected need.
0339-1001	Commissioner of Probation	163,055,581	159,675,392	159,675,392	
0339-1003	Office of Community Corrections	24,757,292	25,889,514	24,757,292	
0339-1005	Divert Juveniles from Criminal Justice	350,000	350,000	350,000	
0339-1011	Community-based Re-entry Programs	4,500,000	6,256,495	4,500,000	

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0339-2100	Jury Commissioner	3,097,943	3,182,733	3,097,943	
0340-0100	Suffolk District Attorney	22,425,616	23,888,467	23,585,279	Increased funding to meet projected need.
0340-0198	Suffolk District Attorney State Police Overtime	379,537	390,923	379,537	
0340-0200	Northern (Middlesex) District Attorney	18,893,167	20,236,073	19,930,382	Increased funding to meet projected need.
0340-0203	Drug Diversion and Drug Prevention Education Programming	495,000	499,950	495,000	
0340-0298	Northern District Attorney State Police Overtime	562,384	579,256	562,384	
0340-0300	Eastern (Essex) District Attorney	11,253,914	12,088,316	11,873,363	Increased funding to meet projected need.
0340-0398	Eastern District Attorney State Police Overtime	540,272	556,480	540,272	
0340-0400	Middle (Worcester) District Attorney	12,372,122	13,167,234	12,991,570	Increased funding to meet projected need.
0340-0498	Middle District Attorney State Police Overtime	450,247	463,754	450,247	
0340-0500	Hampden District Attorney	12,059,519	13,570,326	13,042,051	Increased funding to meet projected need.
0340-0598	Hampden District Attorney State Police Overtime	370,106	381,209	370,106	
0340-0600	Northwestern District Attorney	7,801,536	8,139,694	8,010,419	
0340-0698	Northwestern District Attorney State Police Overtime	320,396	330,008	320,396	
0340-0700	Norfolk District Attorney	11,027,852	12,102,568	11,939,039	Increased funding to meet projected need.
0340-0798	Norfolk District Attorney State Police Overtime	465,281	479,239	465,281	
0340-0800	Plymouth District Attorney	9,982,140	10,610,903	10,443,124	
0340-0898	Plymouth District Attorney State Police Overtime	467,825	481,860	467,825	
0340-0900	Bristol District Attorney	10,555,411	11,259,094	11,095,626	Increased funding to meet projected need.
0340-0998	Bristol District Attorney State Police Overtime	497,086	514,958	497,086	
0340-1000	Cape and Islands District Attorney	5,024,148	5,271,162	5,204,219	
0340-1098	Cape and Islands District Attorney State Police Overtime	303,504	312,609	303,504	
0340-1100	Berkshire District Attorney	4,645,689	5,026,354	4,796,949	
0340-1198	Berkshire District Attorney State Police Overtime	247,415	254,837	247,415	

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0340-2100	District Attorneys' Association	2,200,161	2,288,168	2,200,161	
0340-2117	Assistant District Attorney Retention	750,000	750,000	750,000	
0340-6653	Assistant District Attorney Salary Expansion	3,000,000	-	-	Funding transferred to 0340-1100, 0340-1000, 0340-0900, 0340-0800, 0340-0700, 0340-0600, 0340-0500, 0340-0400, 0340-0300, 0340-0200, 0340-0100.
0340-8908	District Attorneys' Wide Area Network	1,795,282	1,867,092	1,795,282	
0411-1000	Office of the Governor	5,751,345	5,867,205	5,751,345	
0511-0000	Secretary of the Commonwealth Administration	6,669,269	6,739,289	6,669,269	
0511-0001	State House Gift Shop Retained Revenue	15,000	15,000	15,000	
0511-0002	Corporations Division	352,868	352,868	352,868	
0511-0003	Chargeback for Publications and Computer Library Services	16,000	16,000	16,000	
0511-0200	State Archives	670,213	470,213	470,213	Decreased funding to meet projected need.
0511-0230	State Records Center	35,469	35,469	35,469	
0511-0250	State Archives Facility	298,581	298,581	298,581	
0511-0260	Commonwealth Museum	233,350	233,350	233,350	
0511-0270	Census Data Technical Assistance	2,750,000	738,800	738,800	Eliminated FY20 one-time costs.
0511-0271	Complete Count Census Program	2,500,000	-	-	Eliminated FY20 one-time costs.
0511-0420	Address Confidentiality Program	136,971	136,971	136,971	
0517-0000	Public Document Printing	510,639	510,639	510,639	
0521-0000	Elections Division Administration	8,176,324	12,285,921	12,285,921	Increased funding to meet projected need.
0521-0001	Central Voter Registration Computer System	6,407,994	6,552,264	6,407,994	
0521-0002	Early Voting	-	2,288,849	2,288,849	
0524-0000	Information to Voters	392,738	1,442,738	1,442,738	Increased funding to meet projected need.
0526-0100	Massachusetts Historical Commission	942,051	942,051	942,051	
0527-0100	Ballot Law Commission	10,384	10,384	10,384	
0528-0100	Records Conservation Board	36,396	36,396	36,396	
0540-0900	Essex Registry of Deeds - Northern District	1,301,783	1,289,551	1,289,551	
0540-1000	Essex Registry of Deeds - Southern District	2,898,845	2,927,833	2,898,845	
0540-1100	Franklin Registry of Deeds	635,443	641,798	635,443	
0540-1200	Hampden Registry of Deeds	1,808,425	1,826,509	1,808,425	
0540-1300	Hampshire Registry of Deeds	809,004	817,094	809,004	

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0540-1400	Middlesex Registry of Deeds - Northern District	1,206,559	1,218,625	1,206,559	
0540-1500	Middlesex Registry of Deeds - Southern District	3,325,303	3,358,556	3,325,303	
0540-1600	Berkshire Registry of Deeds - Northern District	273,981	276,721	273,981	
0540-1700	Berkshire Registry of Deeds - Central District	471,933	476,652	471,933	
0540-1800	Berkshire Registry of Deeds - Southern District	232,774	235,102	232,774	
0540-1900	Suffolk Registry of Deeds	2,180,002	2,201,802	2,180,002	
0540-2000	Worcester Registry of Deeds - Northern District	699,442	706,436	699,442	
0540-2100	Worcester Registry of Deeds - Worcester District	2,277,753	2,300,531	2,277,753	
0610-0000	Office of the Treasurer and Receiver-General	11,011,105	11,197,324	11,011,105	
0610-0010	Economic Empowerment	734,351	610,396	610,396	Decreased funding to meet projected need.
0610-0050	Alcoholic Beverages Control Commission	4,480,041	4,524,842	4,480,041	
0610-0051	Alcoholic Beverages Control Commission Grant Retained Revenue	248,000	248,000	248,000	
0610-0060	ABCC Investigation and Enforcement	147,307	148,780	147,307	
0610-2000	Welcome Home Bill Bonus Payments	2,803,626	2,803,626	2,803,626	
0611-1000	Bonus Payments to War Veterans	44,500	44,500	44,500	
0612-0105	Public Safety Employees Line of Duty Death Benefits	600,000	600,000	600,000	
0640-0000	State Lottery Commission	86,495,868	88,167,507	86,495,868	
0640-0005	State Lottery Commission - Monitor Games	3,032,859	3,032,859	3,032,859	
0640-0010	Lottery Advertising	4,500,000	4,500,000	4,500,000	
0640-0096	State Lottery Commission - Health and Welfare Benefits	473,616	473,616	473,616	
0640-0300	Massachusetts Cultural Council	18,180,000	16,298,039	16,298,039	Decreased funding to meet projected need.
0699-0005	Revenue Anticipation Notes Premium Debt Service RR	20,000,000	20,000,000	50,000,000	Increased appropriation to equal projected retained revenue.
0699-0014	CTF Special Obligations Program Debt	209,681,676	221,254,267	215,888,267	Increased funding to meet projected need.
0699-0015	Consolidated Long Term Debt Service	2,233,761,084	2,157,567,502	2,043,185,688	Decreased funding to meet projected need.

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0699-0018	Agency Debt Service Programs	25,471,859	35,604,892	35,604,892	Increased funding to meet projected need.
0699-2005	Central Artery Tunnel Debt Service	69,956,237	143,336,389	143,336,389	Increased funding to meet projected need.
0699-9100	Short Term Debt Service and Costs of Issuance	28,681,484	28,681,484	28,681,484	
0710-0000	Office of the State Auditor Administration	16,117,044	16,437,986	16,117,044	
0710-0100	Division of Local Mandates	369,026	372,716	369,026	
0710-0200	Bureau of Special Investigations	1,872,092	1,890,813	1,872,092	
0710-0225	Medicaid Audit Unit	1,234,674	1,247,022	1,234,674	
0710-0300	Enhanced Bureau of Special Investigation	478,535	483,319	478,535	
0810-0000	Office of the Attorney General	26,586,322	28,130,496	26,586,322	
0810-0004	Compensation to Victims of Violent Crimes	2,349,061	2,362,452	2,349,061	
0810-0013	False Claims Recovery Retained Revenue	3,250,000	3,250,000	3,250,000	
0810-0014	Public Utilities Proceedings Unit	2,519,632	2,544,828	2,519,632	
0810-0016	Clean Water and Air Enforcement Retained Revenue	250,000	250,000	250,000	
0810-0021	Medicaid Fraud Control Unit	4,369,880	4,413,578	4,369,880	
0810-0045	Wage Enforcement Program	4,986,985	4,531,855	4,531,855	Decreased funding to meet projected need.
0810-0061	Litigation and Enhanced Recoveries	2,631,645	2,657,962	2,631,645	
0810-0098	Attorney General State Police Overtime	450,000	463,500	450,000	
0810-0201	Insurance Proceedings Unit	1,469,594	1,484,290	1,469,594	
0810-0338	Automobile Insurance Fraud Investigation and Prosecution	447,210	451,682	447,210	
0810-0399	Workers' Compensation Fraud Investigation and Prosecution	292,494	295,419	292,494	
0810-1204	Gaming Enforcement Division	442,364	442,364	442,364	
0810-1205	Combating Opioid Addiction	1,918,000	1,836,180	1,836,180	
0810-1206	Civil Penalties Retained Revenue Revolving Fund	1,500,000	1,575,000	1,500,000	
0840-0100	Victim and Witness Assistance Board	1,007,790	926,150	926,150	Decreased funding to meet projected need.
0840-0101	Domestic Violence Court Advocacy Program	1,265,363	1,278,017	1,265,363	
0900-0100	State Ethics Commission	2,391,848	2,434,103	2,391,848	
0910-0200	Office of the Inspector General	3,332,410	3,384,260	3,332,410	
0910-0210	Public Purchasing Certified Program RR	975,000	995,000	975,000	
0910-0220	Bureau of Program Integrity	540,765	546,173	540,765	

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0910-0300	MassDOT Special Audit Unit	837,479	577,604	569,479	Decreased funding to meet projected need.
0910-0330	Division of State Police Oversight	-	388,250	328,250	
0920-0300	Office of Campaign and Political Finance	1,812,713	1,839,644	1,812,713	
0930-0100	Office of the Child Advocate	1,762,000	2,063,290	1,762,000	
0940-0100	Massachusetts Commission Against Discrimination	4,047,794	4,131,587	4,047,794	
0940-0101	Fair Housing Assistance Type 1 Retained Revenue	3,620,000	1,100,000	1,100,000	Funding transferred to 0940-0103.
0940-0102	Discrimination Prevention Program Retained Revenue	410,000	410,000	410,000	
0940-0103	Equal Employment Opportunity Commission Retained Revenue	-	2,520,000	2,520,000	
0950-0000	Commission on the Status of Women	198,191	203,188	198,191	
0950-0030	Commission on Grandparents Raising Grandchildren	113,994	163,697	163,697	Funding transferred from 4590-2010.
0950-0050	GLBT Commission	500,000	500,000	500,000	
0950-0080	Commission on the Status of Asian Americans	150,000	151,500	150,000	
1000-0001	Office of the State Comptroller	9,645,019	9,771,547	9,645,019	
1000-0005	Chargeback for Single State Audit	1,773,930	1,809,400	1,773,930	
1000-0008	Chargeback for MMARS	4,150,485	4,312,350	4,150,485	
1000-0601	Chargeback for HRCMS Functionality	2,300,000	2,400,000	2,300,000	
1050-0140	Payments to Cities and Towns for Local Racing Tax Revenue	721,350	721,350	721,350	
1070-0840	Cannabis Control Commission	9,152,761	11,172,108	9,972,761	Increased funding to meet projected need.
1070-0841	Cannabis Public Awareness	1,000,000	-	-	Eliminated FY20 one-time costs.
1070-0842	Cannabis Control Commission Medical Marijuana	3,266,981	2,796,869	2,796,869	Decreased funding to meet projected need.
1100-1100	Office of the Secretary of Administration and Finance	3,246,533	3,298,347	3,298,347	
1100-1201	Commonwealth Performance Accountability and Transparency	369,271	369,271	369,271	
1100-1700	Administration and Finance IT Costs	26,734,065	27,302,157	27,302,157	
1100-1701	Administration and Finance IT Chargeback	22,751,121	22,751,121	22,751,121	
1102-1128	State House Accessibility	144,685	145,702	145,702	

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1102-3199	Office of Facilities Management	11,458,313	19,132,709	11,632,709	
1102-3205	State Office Building Rents Retained Revenue	10,345,132	10,387,647	10,387,647	
1102-3224	Chargeback for Saltonstall Lease and Occupancy Payments	13,531,934	13,531,934	13,531,934	
1102-3226	Chargeback for State Buildings Operation and Maintenance	13,942,530	7,092,319	7,092,319	Decreased funding to meet projected need.
1102-3232	Contractor Certification Program Retained Revenue	300,000	300,000	300,000	
1102-3331	Office of the State House Superintendent	3,337,539	3,432,112	3,432,112	
1102-3400	Security Operations at the State House	100,000	100,000	100,000	
1106-0064	Caseload and Economic Forecasting Office	129,023	129,023	129,023	
1107-2400	Massachusetts Office on Disability	772,855	845,168	845,168	Increased funding to meet projected need.
1107-2501	Disabled Persons Protection Commission	4,884,207	5,012,742	5,793,837	Increased funding to meet projected need.
1108-1011	Civil Service Commission	479,155	623,938	623,938	Increased funding to meet projected need.
1108-5100	Group Insurance Commission	4,304,492	4,385,239	4,385,239	
1108-5200	Group Insurance Premium and Plan Costs	1,718,290,037	1,747,367,959	1,747,367,959	Increased funding to meet projected need.
1108-5201	Municipal Partnership Act Implementation Retained Revenue	2,196,745	2,196,745	2,196,745	
1108-5500	Group Insurance Dental and Vision Benefits	8,515,911	9,662,385	9,662,385	Increased funding to meet projected need.
1110-1000	Division of Administrative Law Appeals	1,203,139	1,440,308	1,440,308	Increased funding to meet projected need.
1110-1002	Administrative Law Appeals Fee Retained Revenue	-	70,000	70,000	
1120-4005	George Fingold Library	964,315	1,031,783	1,031,783	Increased funding to meet projected need.
1201-0100	Department of Revenue	83,702,453	83,942,682	82,789,202	
1201-0122	Low Income Tax Clinics	500,000	500,000	287,000	Decreased funding to meet projected need.
1201-0130	Additional Auditors Retained Revenue	27,938,953	27,938,953	27,938,953	
1201-0160	Child Support Enforcement Division	34,695,613	38,887,047	38,887,047	Increased funding to meet projected need.
1201-0164	Child Support Enforcement Federal Reimbursed Retained Revenue	6,630,551	6,630,551	6,630,551	
1201-0400	Task Force on Illegal Tobacco	598,911	1,036,905	1,036,905	Increased funding to meet projected need and support new initiative.
1201-0911	Expert Witnesses and Their Expenses	294,030	294,030	294,030	
1231-1000	Sewer Rate Relief Funding	1,100,000	1,100,000	-	Eliminated program.

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1232-0100	Underground Storage Tank Reimbursements	8,000,000	10,000,000	10,000,000	Increased funding to meet projected need.
1232-0200	Underground Storage Tank Administrative Review Board	1,766,004	1,767,011	1,767,011	
1233-2000	Tax Abatements for Veterans Widows Blind Persons and Elderly	24,038,075	24,038,075	24,038,075	
1233-2350	Unrestricted General Government Local Aid	1,128,617,436	1,160,218,724	1,128,617,436	Consistent with FY21 funding commitment.
1233-2400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	30,000,000	30,000,000	30,000,000	
1233-2401	Chapter 40S Education Payments	500,000	500,000	500,000	
1310-1000	Appellate Tax Board	2,169,844	2,251,140	2,251,140	
1310-1001	Tax Assessment Appeals Fee Retained Revenue	400,000	400,000	400,000	
1410-0010	Veterans' Services Administration and Operations	4,297,840	4,337,822	4,337,822	
1410-0012	Veterans' Outreach Centers Including Homeless Shelters	6,739,262	6,740,522	6,740,522	
1410-0015	Women Veterans' Outreach	116,243	116,243	116,243	
1410-0018	Agawam and Winchendon Cemeteries Retained Revenue	690,000	690,000	690,000	
1410-0024	Veteran Service Officer Training and Certification	361,453	362,695	362,695	
1410-0075	Train Vets to Treat Vets	250,000	250,000	250,000	
1410-0250	Assistance to Homeless Veterans	3,567,655	3,567,655	3,567,655	
1410-0251	New England Shelter for Homeless Veterans	2,642,470	2,642,470	2,642,470	
1410-0400	Veterans' Benefits	72,109,878	72,109,878	72,109,878	
1410-0630	Agawam and Winchendon Veterans' Cemeteries	1,245,293	1,251,150	1,251,150	
1410-1616	War Memorials	615,000	615,000	615,000	
1450-1200	Health Policy Commission	9,836,682	10,001,120	10,001,120	
1595-0035	21st Century Education Trust Fund	-	10,000,000	-	Operating budget spending moved to off budget resources.
1595-0115	Civics Education Trust Fund	1,500,000	-	-	Eliminated program.
1595-1068	Medical Assistance Trust Fund	481,260,000	430,710,000	505,250,000	Increased funding to meet projected need.
1595-1069	Health Information Technology Trust Fund	10,000,000	14,177,900	14,177,900	Increased funding to meet projected need.

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1595-1070	Safety Net Provider Trust Fund	165,100,000	167,370,000	93,245,500	Decreased funding to meet projected need.
1595-1071	Community Behavioral Health Trust Fund Transfer	200,000	-	-	Eliminated FY20 one-time costs.
1595-1075	Transfer to Workforce Competitiveness Trust Fund	7,000,000	7,000,000	7,000,000	
1595-4506	Childhood Lead Poisoning Prevention Trust Fund	2,700,000	2,700,000	2,700,000	
1595-4512	Behavioral Health Access Outreach and Support Trust	10,000,000	-	-	Eliminated FY20 one-time costs.
1595-5819	Commonwealth Care Trust Fund	-	92,068,536	92,068,536	Increased funding to meet projected need.
1595-6368	Massachusetts Transportation Trust Fund	345,813,615	423,458,456	385,813,615	Increased funding to meet projected need.
1595-6369	Commonwealth Transportation Fund Transfer to the MBTA	127,000,000	200,000,000	127,000,000	
1595-6370	Commonwealth Transportation Fund Transfer to RTAs	90,500,000	94,000,000	90,500,000	
1595-6379	Merit Rating Board	10,168,209	10,968,209	10,968,209	Increased funding to meet projected need.
1595-7066	STEM Pipeline Fund	1,500,000	1,500,000	1,500,000	
1595-9168	Social Innovation Financing	9,100,000	5,300,000	5,300,000	Decreased funding to meet projected need.
1599-0026	Municipal Regionalization and Efficiencies Incentive Reserve	10,457,000	11,750,000	11,750,000	Increased funding to meet projected need.
1599-0054	Hinton Lab Response Reserve	1,112,177	1,112,177	-	Decreased funding to meet projected need.
1599-0093	Clean Water Trust Contract Assistance	63,383,680	63,383,680	63,383,680	
1599-0105	Medically-Assisted Treatment at County Correctional Facilities	10,000,000	15,000,000	15,000,000	Increased funding to meet projected need.
1599-0109	Paid Family and Medical Leave Reserve	18,000,000	-	-	Funding transferred to relevant budgetary accounts.
1599-0999	Organization Transformation Reserve	-	200,000	200,000	
1599-1691	Caseload and Deficiency Reserve	90,000,000	-	-	Eliminated FY20 one-time costs.
1599-1970	Massachusetts Department of Transportation Contract Assistance	125,000,000	125,000,000	125,000,000	
1599-1977	Commonwealth Infrastructure Investment Assistance Reserve	13,575,575	12,838,487	12,838,487	Decreased funding to meet projected need.
1599-2003	Uniform Law Commission	50,000	-	-	Eliminated FY20 one-time costs.
1599-2040	Chargeback for Prior-Year Deficiencies	50,000,000	50,000,000	50,000,000	
1599-3100	Chargeback for Unemployment Compensation	38,000,000	38,000,000	38,000,000	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
1599-3101	Chargeback for Family and Employment Security	30,000,000	30,000,000	30,000,000	
1599-3234	South Essex Sewer District Debt Service	33,914	33,914	33,914	
1599-3384	Judgments Settlements and Legal Fees	1,000,000	10,000,000	10,000,000	Increased funding to meet projected need.
1599-3856	Massachusetts IT Center Operational Expenses	500,000	500,000	500,000	
1599-4417	EJ Collins Jr Center for Public Management	250,000	-	-	Eliminated FY20 one-time costs.
1599-6152	State Retiree Benefits Trust Fund	450,000,000	500,000,000	500,000,000	Increased funding to meet projected need.
1599-6903	Chapter 257 and Human Service Reserve	20,500,000	160,000,000	160,000,000	Increased funding to meet projected need.
1599-7104	UMass Dartmouth Visual and Performing Arts-Bristol CC	2,700,000	2,700,000	2,700,000	
1599-7114	UMass Center at Springfield	250,000	-	-	Eliminated FY20 one-time costs.
1599-8020	DOCS and Sheriffs Funding Commission	100,000	-	-	Eliminated FY20 one-time costs.
1750-0100	Human Resources Division	6,794,117	7,567,853	6,868,014	
1750-0101	Chargeback for Training	243,584	245,748	245,748	
1750-0102	Civil Service and Physical Abilities Exam Fee Retained Revenue	2,511,299	2,511,299	2,511,299	
1750-0103	Training and Career Ladder Programs	780,000	780,000	780,000	
1750-0105	Chargeback for Workers' Compensation	66,183,282	66,172,050	66,172,050	
1750-0106	Chargeback for Workers' Compensation Litigation Unit Services	926,262	934,914	934,914	
1750-0119	Former County Employees Workers' Compensation	8,151	8,151	8,151	
1750-0300	Dental and Vision Contribution	31,258,888	33,541,007	33,541,007	Increased funding to meet projected need.
1750-0600	Chargeback for Human Resources Modernization	4,291,240	4,321,999	4,321,999	
1750-0928	Civil Service and Physical Abilities Exam Space	500,000	500,000	500,000	
1750-1205	Statewide Talent Development Initiative	-	300,000	-	
1775-0115	Statewide Contract Fee	10,983,026	11,072,721	11,072,721	
1775-0124	Human Services Provider Overbilling Recovery Retained Revenue	104,514	106,731	106,731	
1775-0200	Supplier Diversity Office	924,703	990,880	990,880	Increased funding to meet projected need and support new initiative.
1775-0600	Surplus Sales Retained Revenue	454,684	455,886	455,886	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
1775-0700	Reprographic Services Retained Revenue	60,000	60,000	60,000	
1775-0800	Chargeback for Purchase Operation and Repair of State Vehicles	7,686,842	7,694,293	7,694,293	
1775-0900	Federal Surplus Property Retained Revenue	22,000	22,000	22,000	
1775-1000	Chargeback for Reprographic Services	767,143	769,173	769,173	
1790-0100	Executive Office of Technology Services and Security	3,073,326	3,105,778	3,105,778	
1790-0200	Technology Shared Services Chargeback	43,308,741	53,904,082	68,904,081	Increased funding to meet projected need.
1790-0201	Technology Pass Through Chargeback	30,000,000	30,000,000	30,000,000	
1790-0300	Technology Shared Services for the Public	2,733,931	2,733,931	2,733,931	
1790-0400	Print and Mail Services Chargeback	2,534,189	2,904,232	2,904,232	Increased funding to meet projected need.
1790-1700	Core Technology Services and Security	31,653,193	50,925,983	43,108,383	Increased funding to meet projected need.
1790-1701	Core Technology Services and Security Chargeback	37,734,891	37,734,891	37,734,891	
2000-0100	Energy and Environmental Affairs Administration	9,991,223	11,527,197	11,427,197	Increased funding to meet projected need.
2000-0101	Climate Adaptation and Preparedness	2,193,999	2,213,999	2,213,999	
2000-1011	Handling Charge Retained Revenue	40,000	40,000	40,000	
2000-1700	Energy and Environmental Affairs Information Technology Costs	12,890,556	14,310,087	14,210,087	Increased funding to meet projected need.
2000-1701	Energy and Environmental Affairs Chargeback	3,150,000	3,150,000	3,150,000	
2030-1000	Environmental Law Enforcement	11,795,594	12,804,788	12,337,788	
2030-1004	Environmental Law Enforcement Detail Retained Revenue	530,000	530,000	530,000	
2100-0012	Department of Public Utilities	15,976,318	18,131,196	18,131,196	Increased funding to meet projected need.
2100-0013	Transportation Oversight Division	302,050	344,801	344,801	Increased funding to meet projected need.
2100-0016	Steam Distribution Oversight	385,505	388,894	388,894	
2100-0017	Transportation Network Company Oversight	1,398,873	1,910,854	1,910,854	Increased funding to meet projected need.
2200-0100	Environmental Protection Administration	32,082,245	33,646,687	33,124,295	
2200-0102	Wetlands Retained Revenue	650,150	650,150	650,150	
2200-0107	Recycling and Solid Waste	499,998	499,997	499,997	
2200-0109	Compliance and Permitting	2,500,000	2,500,000	2,500,000	
2200-0112	Compliance and Permitting Retained Revenue	2,500,000	2,500,000	2,500,000	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
2210-0106	Toxics Use Retained Revenue	3,208,640	2,886,472	2,886,472	Reduced appropriation to equal projected retained revenue.
2220-2220	Clean Air Act Administration	898,342	900,523	900,523	
2220-2221	Clean Air Act Operating Permit Program	1,606,672	1,613,230	1,613,230	
2250-2000	Safe Drinking Water Compliance	2,240,953	2,253,276	2,253,276	
2260-8870	Hazardous Waste Cleanup	13,716,330	13,789,058	13,789,058	
2260-8872	Brownfields Site Audit	1,263,472	1,270,848	1,270,848	
2260-8881	Board of Registration of Hazardous Waste Site Cleanup	390,523	394,695	394,695	
2300-0100	Department of Fish and Game Administration	1,017,194	1,074,818	1,049,242	
2300-0101	Riverways Protection and Access	2,100,000	2,032,048	2,000,000	
2310-0200	Division of Fisheries and Wildlife	15,914,653	16,081,736	16,081,736	
2310-0300	Natural Heritage and Endangered Species Program	154,221	154,222	154,221	
2310-0306	Hunter Safety Program	504,408	504,730	504,730	
2310-0316	Wildlife Habitat Purchase	1,500,000	1,500,000	1,500,000	
2310-0317	Waterfowl Management	65,000	65,000	65,000	
2320-0100	Fishing and Boating Access	617,164	621,062	621,062	
2330-0100	Division of Marine Fisheries	8,169,533	6,770,501	6,770,501	Decreased funding to meet projected need.
2330-0120	Marine Recreational Fishing	809,121	808,034	808,034	
2330-0121	Sportfish Restoration Fund	217,989	217,989	217,989	
2330-0150	Shellfish Purification Plant Retained Revenue	75,000	75,000	75,000	
2330-0199	Ventless Trap Retained Revenue	250,000	250,000	250,000	
2330-0300	Saltwater Sportfish Licensing	1,688,993	1,746,763	1,746,763	
2511-0100	Agricultural Resources Administration	6,828,662	11,793,887	8,193,887	Increased funding to meet projected need.
2511-0103	Cannabis and Hemp Agricultural Oversight	1,243,718	1,091,942	1,091,942	Decreased funding to meet projected need.
2511-0105	Emergency Food Assistance	20,332,000	20,000,000	20,000,000	
2511-3002	Integrated Pest Management	63,791	67,393	67,393	Increased funding to meet projected need.
2800-0100	Conservation and Recreation Administration	4,751,146	4,482,205	4,482,205	Decreased funding to meet projected need.
2800-0101	Watershed Management Program	1,523,447	1,524,408	1,524,408	
2800-0401	Stormwater Management	454,549	466,947	466,947	
2800-0500	Beach Preservation	1,215,799	939,660	939,660	Decreased funding to meet projected need.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
2800-0501	DCR Seasonals	16,096,912	16,524,419	16,524,419	
2800-0700	Office of Dam Safety	639,588	641,043	641,043	
2810-0100	State Parks and Recreation	47,250,000	47,635,283	47,635,283	
2810-0122	Special Projects in Parks and Recreational Areas	7,766,000	-	-	Eliminated FY20 one-time costs.
2810-2042	DCR Retained Revenue	25,800,000	25,800,000	21,280,000	Reduced appropriation to equal projected retained revenue.
2820-0101	State House Park Rangers	2,268,788	2,293,057	2,268,788	
2820-2000	Street Lighting	3,150,000	3,213,000	3,150,000	
3000-1000	Department of Early Education and Care	6,847,055	6,394,823	6,394,823	Eliminated FY20 one-time costs.
3000-1020	Quality Improvement	39,443,988	44,551,119	44,551,119	Increased funding to support new initiative.
3000-1042	Center-Based Child Care Rate Increase	20,000,000	10,000,000	10,000,000	Decreased funding to meet projected need.
3000-1043	Sliding Fee Scale Reserve	-	10,000,000	10,000,000	Increased funding to support new initiative.
3000-2000	Access Management	10,086,311	10,086,311	10,086,311	
3000-2050	Children's Trust Fund Operations	1,713,721	1,234,725	1,234,725	Decreased funding to meet projected need.
3000-3060	DCF and DTA Related Child Care	275,987,080	350,928,901	350,928,901	Increased funding to meet projected need.
3000-4060	Income-Eligible Child Care	276,480,376	286,702,892	286,702,892	Increased funding to meet projected need.
3000-5000	Grants to Head Start Programs	12,000,000	12,000,000	12,000,000	
3000-6025	Commonwealth Preschool Partnership Initiative	5,000,000	5,000,000	5,000,000	
3000-6075	Early Childhood Mental Health Consultation Services	2,500,000	2,500,000	2,500,000	
3000-7000	Children's Trust Fund	15,438,152	15,454,727	15,438,152	
3000-7040	EEC Contingency Contract Retained Revenue	161,893	185,185	185,185	Increased appropriation to equal projected retained revenue.
3000-7050	Family and Community Engagement Services	14,042,000	14,042,000	14,042,000	
3000-7055	Neighborhood Villages Pilot Program	1,000,000	-	-	Eliminated FY20 one-time costs.
3000-7066	EEC Provider Higher Education Opportunities	5,000,000	8,500,000	5,000,000	
3000-7070	Reach Out and Read	1,000,000	1,000,000	1,000,000	
4000-0005	Safe and Successful Youth Initiative	10,195,000	10,000,000	10,000,000	
4000-0007	Unaccompanied Homeless Youth Services	5,000,000	5,000,000	5,000,000	
4000-0009	Office of Health Equity	100,000	100,000	100,000	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
4000-0014	Edward M Kennedy Community Health Center	200,000	-	-	Eliminated FY20 one-time costs.
4000-0020	Nursing and Allied Health Workforce Development	350,000	-	-	Decreased funding to meet projected need.
4000-0030	Integrated Eligibility and Enrollment	-	1,000,000	-	Operating budget spending moved to off budget resources.
4000-0050	Personal Care Attendant Council	1,704,157	1,704,157	1,704,157	
4000-0051	Family Resource Centers	500,000	-	-	Funding transferred to 4800-0200.
4000-0102	Human Services Transportation Chargeback	13,205,669	14,220,595	14,220,595	Increased funding to meet projected need.
4000-0103	Core Administration Chargeback	25,271,552	27,546,186	27,546,186	Increased funding to meet projected need.
4000-0250	HIX Retained Revenue	15,000,000	15,000,000	15,000,000	
4000-0300	EOHHS and Medicaid Administration	109,756,936	113,534,922	113,534,922	
4000-0302	Elder Care Services Task Force	200,000	-	-	Eliminated FY20 one-time costs.
4000-0320	MassHealth Retained Revenue	225,000,000	225,000,000	225,000,000	
4000-0321	EOHHS Contingency Contracts Retained Revenue	56,750,000	60,000,000	60,000,000	Increased appropriation to equal projected retained revenue.
4000-0430	MassHealth CommonHealth Plan	157,612,134	178,358,274	187,175,522	Increased funding to meet projected need.
4000-0500	MassHealth Managed Care	5,602,463,479	5,500,755,355	5,942,777,046	Increased funding to meet projected need.
4000-0601	MassHealth Senior Care	3,746,483,697	3,665,313,653	3,894,496,052	Increased funding to meet projected need.
4000-0641	MassHealth Nursing Home Supplemental Rates	415,400,000	395,400,000	395,400,000	Decreased funding to meet projected need.
4000-0700	MassHealth Fee for Service Payments	2,874,688,066	2,886,113,859	3,353,845,665	Increased funding to meet projected need.
4000-0875	MassHealth Breast and Cervical Cancer Treatment	8,191,803	12,191,803	29,621,936	Increased funding to meet projected need.
4000-0880	MassHealth Family Assistance Plan	335,369,313	366,429,906	391,145,078	Increased funding to meet projected need.
4000-0885	Small Business Employee Premium Assistance	34,042,020	34,042,020	34,042,020	
4000-0940	MassHealth Affordable Care Act Expansion Populations	2,334,634,687	2,491,506,382	2,915,195,837	Increased funding to meet projected need.
4000-0950	Children's Behavioral Health Initiative	261,757,691	268,301,633	268,301,633	Increased funding to meet projected need.
4000-0990	Children's Medical Security Plan	14,700,000	15,435,000	15,435,000	Increased funding to meet projected need.
4000-1400	MassHealth HIV Plan	27,621,936	27,621,936	12,191,803	Decreased funding to meet projected need.
4000-1420	Medicare Part D Phased Down Contribution	422,781,058	439,944,274	404,296,078	Decreased funding to meet projected need.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
4000-1425	Hutchinson Settlement	128,039,496	-	191,931,310	Funding transferred from 4000-1426 in House 2.
4000-1426	MassHealth Acquired Brain Injury and Moving Forward Plan Waivers	-	265,717,683	-	Funding in House 2 transferred to 4000-0700 and 4000-1425.
4000-1700	Health and Human Services Information Technology Costs	109,419,685	142,483,342	140,106,725	Increased funding to meet projected need.
4000-1701	Chargeback for Health and Human Services IT	32,295,063	32,302,730	32,302,730	
4003-0122	Low-Income Citizenship Program	1,026,575	1,026,575	1,026,575	
4100-0060	Center for Health Information and Analysis	27,431,406	31,070,586	31,070,586	Increased funding to meet projected need.
4100-0061	All Payer Claims Database Retained Revenue	400,000	250,000	250,000	Reduced appropriation to equal projected retained revenue.
4110-0001	Administration and Program Operations	1,513,345	1,627,259	1,513,379	
4110-1000	Community Services for the Blind	7,174,905	6,435,661	6,301,161	Decreased funding to meet projected need.
4110-2000	Turning 22 Program and Services	13,900,808	14,080,794	14,016,794	
4110-3010	Vocational Rehabilitation for the Blind	3,158,520	3,158,520	3,158,520	
4120-0200	Independent Living Centers	7,146,117	7,146,117	7,146,117	
4120-1000	Massachusetts Rehabilitation Commission	401,312	405,515	405,515	
4120-2000	Vocational Rehabilitation for People with Disabilities	18,284,178	18,454,910	18,454,910	
4120-3000	Employment Assistance	2,437,206	2,442,938	2,442,938	
4120-4000	Independent Living Assistance	10,360,567	11,254,413	11,254,413	Increased funding to meet projected need.
4120-4001	Accessible Housing Registry for People with Disabilities	80,000	80,000	80,000	
4120-4010	Turning 22 Program and Services	327,250	329,391	329,391	
4120-5000	Home Care Services for People with Multiple Disabilities	4,541,390	4,976,363	4,976,363	Increased funding to meet projected need.
4120-6000	Head Injury Treatment Services	19,977,126	20,651,939	20,651,939	
4125-0100	Massachusetts Commission for the Deaf and Hard of Hearing	6,133,951	6,857,790	6,857,790	Increased funding to support new initiatives or investments.
4125-0122	Chargeback for Interpreter Services	350,000	450,000	450,000	Increased funding to meet projected need.
4180-0100	Soldiers' Home in Massachusetts Administration and Operations	29,266,737	29,531,990	29,531,990	
4180-1100	License Plate Sales Retained Revenue	600,000	600,000	600,000	
4190-0100	Soldiers' Home in Holyoke Administration and Operations	23,859,727	24,090,867	24,090,867	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
4190-0101	Holyoke Antenna Retained Revenue	5,000	5,000	5,000	
4190-0102	Pharmacy Co-Payment Fee Retained Revenue	110,000	110,000	110,000	
4190-0200	Holyoke Telephone and Television Retained Revenue	50,000	50,000	50,000	
4190-0300	Holyoke 12 Bed Retained Revenue	792,710	802,327	802,327	
4190-1100	License Plate Sales Retained Revenue	400,000	400,000	400,000	
4200-0010	Department of Youth Services Administration and Operations	4,438,164	4,473,708	4,453,708	
4200-0100	Non-Residential Services for Committed Population	24,781,159	24,288,247	24,288,247	
4200-0200	Residential Services for Detained Population	28,739,725	27,488,602	27,388,602	
4200-0300	Residential Services for Committed Population	115,796,961	116,034,127	112,386,434	
4200-0500	Department of Youth Services Teacher Salaries	3,059,187	3,059,187	3,059,187	
4200-0600	Department of Youth Services Overnight Arrest Program	2,406,168	2,408,161	2,408,161	
4400-1000	Dept of Transitional Assistance Administration and Operation	66,389,256	68,784,261	67,775,511	
4400-1001	Food Stamp Participation Rate Programs	3,677,882	3,766,548	3,623,548	
4400-1004	Healthy Incentives Program	6,500,000	5,000,000	5,000,000	Decreased funding to meet projected need.
4400-1020	Secure Jobs Connect	2,000,000	2,000,000	2,000,000	
4400-1025	Domestic Violence Specialists	1,738,420	1,757,895	1,757,895	
4400-1100	Caseworkers Reserve	79,260,992	80,402,615	80,402,615	
4400-1979	Pathways to Self Sufficiency	1,000,000	1,000,000	1,000,000	
4401-1000	Employment Services Program	14,107,166	13,933,553	13,933,553	
4403-2000	Transitional Aid to Families with Dependent Children Grant Pmt	204,455,227	218,519,830	231,547,007	Increased funding to meet projected need.
4403-2007	Supplemental Nutritional Program	300,000	300,000	300,000	
4403-2008	Transportation Benefits for SNAP Work Program Participants	1,500,000	500,000	500,000	Decreased funding to meet projected need.
4403-2119	Teen Structured Settings Program	9,362,938	9,438,466	9,438,466	
4405-2000	State Supplement to Supplemental Security Income	215,815,853	207,593,938	207,593,938	Decreased funding to meet projected need.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
4408-1000	Emergency Aid to the Elderly Disabled and Children	76,329,458	74,059,553	85,183,226	Increased funding to meet projected need.
4510-0020	Food Protection Program Retained Revenue	161,816	162,229	162,229	
4510-0025	SEAL Dental Program Retained Revenue	896,060	896,060	896,060	
4510-0040	Pharmaceutical and Medical Device Marketing Regulation RR	73,734	73,734	73,734	
4510-0100	Public Health Critical Operations and Essential Services	19,529,141	20,378,620	20,378,620	
4510-0108	Chargeback for State Office Pharmacy Services	51,157,814	54,164,907	54,164,907	Increased funding to meet projected need.
4510-0110	Community Health Center Services	3,063,673	2,016,114	2,016,114	Eliminated FY20 one-time costs.
4510-0112	Postpartum Depression Pilot Program	300,000	-	-	Eliminated FY20 one-time costs.
4510-0600	Environmental Health Assessment and Compliance	4,294,530	5,516,490	5,516,490	Increased funding to meet projected need and support new initiative.
4510-0615	Nuclear Power Reactor Monitoring Fee Retained Revenue	1,895,090	1,916,576	1,916,576	
4510-0616	Prescription Drug Registration and Monitoring Fee RR	1,088,304	1,103,078	1,103,078	
4510-0710	Division of Health Care Quality and Improvement	12,929,869	13,547,011	13,547,011	
4510-0712	Division of Health Care Quality Health Facility Licensing Fee	3,227,432	3,287,324	3,287,324	
4510-0721	Board of Registration in Nursing	833,460	852,327	852,327	
4510-0722	Board of Registration in Pharmacy	1,253,660	1,276,809	1,276,809	
4510-0723	Board of Registration in Medicine and Acupuncture	173,084	177,332	177,332	
4510-0724	Board of Registration in Medicine Retained Revenue	300,503	300,503	300,503	
4510-0725	Health Boards of Registration	426,681	443,172	443,172	
4510-0790	Regional Emergency Medical Services	907,000	500,000	500,000	Decreased funding to meet projected need.
4510-0810	Sexual Assault Nurse Examiner (SANE) and PediatricSANE Program	5,504,543	5,968,984	5,968,984	Increased funding to meet projected need.
4510-3008	ALS Registry	287,211	290,027	290,027	
4510-3010	Down Syndrome Clinic	150,000	-	-	Eliminated FY20 one-time costs.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
4512-0103	HIV/AIDS Prevention Treatment and Services	30,755,808	30,761,580	30,761,580	
4512-0106	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	15,000,000	15,000,000	15,000,000	
4512-0200	Bureau of Substance Addiction Services	150,185,718	153,071,697	147,189,276	Eliminated FY20 one-time costs and decreased funding to meet projected need.
4512-0201	Substance Abuse Step-Down Recovery Services	4,908,180	4,908,180	4,533,180	Decreased funding to meet projected need.
4512-0202	Secure Treatment Facilities for Opiate Addiction	2,000,000	2,000,000	1,350,000	Decreased funding to meet projected need.
4512-0203	Substance Abuse Family Intervention and Care Pilot	1,465,450	1,440,450	1,440,450	
4512-0204	Nasal Naloxone Pilot Expansion	1,040,000	1,020,000	1,020,000	
4512-0205	Substance Abuse Grants	3,150,000	-	-	Eliminated FY20 one-time costs.
4512-0206	Harm Reduction through Syringe Access	5,000,000	4,700,000	4,700,000	Eliminated FY20 one-time costs.
4512-0225	Compulsive Behavior Treatment Program Retained Revenue	1,000,000	1,000,000	1,000,000	
4512-0500	Dental Health Services	2,107,069	1,734,246	1,734,246	Eliminated FY20 one-time costs.
4513-1000	Family Health Services	7,254,229	13,703,566	13,703,566	Increased funding to meet projected need and support new initiative.
4513-1002	Women Infants and Children Nutrition Services	11,869,725	11,911,761	11,911,761	
4513-1012	Women Infants and Children Program Manufacturer Rebates RR	28,400,000	27,400,000	27,400,000	
4513-1020	Early Intervention Services	30,825,435	35,366,159	31,259,772	Increased funding to meet projected need.
4513-1023	Newborn Hearing Screening Program	87,388	87,463	87,463	
4513-1026	Suicide Prevention and Intervention Program	5,095,372	4,779,762	4,779,762	Eliminated FY20 one-time costs.
4513-1027	Samaritans Inc Suicide Prevention Services	400,000	400,000	400,000	
4513-1098	Services to Survivors of Homicide Victims	200,000	200,000	200,000	
4513-1111	Health Promotion and Disease Prevention	4,220,580	3,457,519	3,457,519	Eliminated FY20 one-time costs.
4513-1121	Stop Stroke Program	500,000	-	-	Eliminated FY20 one-time costs.
4513-1130	Domestic Violence and Sexual Assault Prevention and Treatment	38,120,747	39,851,295	39,851,295	
4513-1131	Healthy Relationships Grant Program	1,000,000	1,000,000	1,000,000	
4516-0263	Blood Lead Testing Fee Retained Revenue	1,177,627	1,200,727	1,200,727	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
4516-1000	State Laboratory and Communicable Disease Control Services	14,959,985	16,999,953	16,999,953	Increased funding to meet projected need.
4516-1005	STI Billing Retained Revenue	1,001,370	1,001,867	1,001,867	
4516-1010	Matching funds for a Federal Emergency Preparedness Grant	1,518,256	1,519,315	1,519,315	
4516-1022	State Laboratory Tuberculosis Testing Fee Retained Revenue	285,879	292,546	292,546	
4516-1037	Mobile Integrated Health Retained Revenue	270,000	270,000	270,000	
4516-1039	Health Care Industry Plan Review Retained Revenue	236,294	401,141	401,141	Increased funding to meet projected need.
4518-0200	Vital Records Research Cancer and Community Data Ret Rev	848,986	855,744	855,744	
4530-9000	Teenage Pregnancy Prevention Services	3,000,000	3,117,548	2,717,547	Decreased funding to meet projected need.
4580-1000	Universal Immunization Program	2,251,555	2,293,688	2,293,688	
4590-0250	School-Based Health Programs	13,273,583	12,055,954	12,055,954	Eliminated FY20 one-time costs.
4590-0300	Smoking Prevention and Cessation Programs	4,617,730	4,618,155	4,618,155	
4590-0901	Chargeback for Consolidated Public Health Hospitals	150,000	150,000	150,000	
4590-0903	Chargeback for Medical Services for County Corrections Inmates	3,800,000	3,800,000	3,800,000	
4590-0912	Western Massachusetts Hospital Federal Reimbursement Ret Rev	24,225,123	24,703,932	24,703,932	
4590-0913	Shattuck Hospital Private Medical Vendor Retained Revenue	507,937	507,937	507,937	
4590-0915	Public Health Hospitals	164,473,368	165,777,257	165,777,257	
4590-0917	Shattuck Hospital Department of Correction Inmate Retained Rev	4,552,181	4,552,181	4,552,181	
4590-0918	State Office Pharmacy Services Department of Correction RR	29,009,908	28,741,278	28,741,278	
4590-0924	Tewksbury Hospital Retained Revenue	1,925,710	1,934,285	1,934,285	
4590-0925	Prostate Cancer Research	800,000	-	-	Eliminated FY20 one-time costs.
4590-0930	Municipal Naloxone Bulk Purchase Program	500,000	500,000	500,000	
4590-1503	Pediatric Palliative Care	4,816,053	4,816,582	4,816,582	
4590-1504	Neighborhood Gun & Violence Prevention	520,400	-	-	Decreased funding to meet projected need.
4590-1506	Violence Prevention Grants	2,008,484	2,009,182	2,009,182	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
4590-1507	Youth At-Risk Matching Grants	7,110,000	1,400,000	1,400,000	Eliminated FY20 one-time costs.
4590-2001	Tewksbury Hospital DDS Client Retained Revenue	3,762,002	3,789,691	3,789,691	
4590-2010	Grandparents Raising Grandchildren Opioid Commission	50,000	-	-	Funding transferred to 0950-0030.
4800-0015	Clinical Support Services and Operations	109,847,086	114,559,680	112,530,287	
4800-0016	Roca Retained Revenue for Cities and Towns	2,000,000	2,000,000	2,000,000	
4800-0025	Foster Care Review	4,475,118	4,531,258	4,531,258	
4800-0030	DCF Local and Regional Management of Services	6,672,922	8,037,425	8,037,425	Increased funding to meet projected need.
4800-0036	Sexual Abuse Intervention Network	700,961	841,534	841,534	Increased funding to meet projected need.
4800-0038	Services for Children and Families	309,239,474	306,420,811	299,557,189	Decreased funding to meet projected need.
4800-0040	Family Support and Stabilization	55,971,223	67,462,940	67,066,570	Increased funding to meet projected need.
4800-0041	Congregate Care Services	293,443,452	296,026,787	284,459,669	Decreased funding to meet projected need.
4800-0058	Foster Adoptive and Guardianship Parents Campaign	750,000	750,000	750,000	
4800-0091	Child Welfare Training Institute Retained Revenue	2,754,853	2,827,731	2,827,731	
4800-0151	Placement Services for Juvenile Offenders	509,943	533,002	151,252	Funding transferred to relevant budgetary accounts.
4800-0200	DCF Family Resource Centers	16,500,000	16,012,769	16,012,769	
4800-1100	Social Workers for Case Management	255,414,307	265,309,813	263,601,450	Increased funding to meet projected need.
5011-0100	Department of Mental Health Administration and Operations	29,270,863	29,553,995	29,553,995	
5042-5000	Child and Adolescent Mental Health Services	93,990,702	92,045,059	91,045,059	
5046-0000	Adult Mental Health and Support Services	490,450,275	497,387,978	497,387,978	Increased funding to meet projected need.
5046-2000	Statewide Homelessness Support Services	22,892,063	22,734,301	22,734,301	
5046-4000	CHOICE Program Retained Revenue	125,000	125,000	125,000	
5047-0001	Emergency Services and Mental Health Care	22,168,933	22,139,598	22,139,598	
5055-0000	Forensic Services Program for Mentally Ill Persons	11,006,497	11,066,817	11,066,817	
5095-0015	Inpatient Facilities and Community-Based Mental Health	221,547,920	235,101,890	229,635,223	Increased funding to meet projected need.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
5095-1016	Occupancy Fees Retained Revenue	500,000	500,000	500,000	
5911-1003	DDS Service Coordination and Administration	74,871,951	80,206,660	80,206,660	Increased funding to meet projected need.
5911-2000	Transportation Services	29,495,011	33,287,751	33,287,751	Increased funding to meet projected need.
5920-2000	Community Residential Services	1,278,155,080	1,287,631,747	1,287,631,747	Increased funding to meet projected need.
5920-2003	Supportive Technology for Individuals	-	500,000	500,000	
5920-2010	State Operated Residential Services	231,450,272	237,801,317	237,801,317	Increased funding to meet projected need.
5920-2025	Community Day and Work Programs	239,513,699	253,891,529	219,732,871	Eliminated FY20 one-time costs and decreased funding to meet projected need.
5920-3000	Respite Family Supports	70,092,263	77,853,898	77,853,898	Increased funding to meet projected need.
5920-3010	Autism Division	7,429,216	7,429,571	7,429,571	
5920-3020	Autism Omnibus	30,752,968	38,586,296	38,586,296	Increased funding to meet projected need.
5920-3025	Aging with Developmental Disabilities	100,000	100,000	100,000	
5920-5000	Turning 22 Program and Services	25,050,287	25,051,713	25,051,713	
5930-1000	State Facilities for People with Intellectual Disabilities	104,852,016	104,291,771	104,291,771	
5948-0012	Chargeback for Special Education Alternatives	10,500,000	-	-	Program funded directly from 7061-0012.
7000-9101	Board of Library Commissioners	1,322,130	1,555,909	1,579,876	Increased funding to meet projected need.
7000-9401	Regional Libraries Local Aid	11,516,000	11,631,160	11,516,000	
7000-9402	Talking Book Program Worcester	468,217	468,217	468,217	
7000-9406	Talking Book Program Watertown	2,665,800	2,665,800	2,665,800	
7000-9501	Public Libraries Local Aid	10,059,081	10,000,092	10,000,092	
7000-9506	Library Technology and Automated Resource-Sharing Networks	4,259,000	4,301,590	4,001,254	Decreased funding to meet projected need.
7000-9508	Center for the Book	200,000	200,000	200,000	
7002-0010	Executive Office of Housing and Economic Development	3,332,117	2,331,480	2,331,480	Decreased funding to meet projected need.
7002-0012	Summer Jobs Program for At-Risk Youth	16,070,000	16,240,000	16,240,000	
7002-0017	Housing and Economic Development IT Costs	3,194,089	3,387,713	3,194,089	
7002-0018	Chargeback for Housing and Economic Development IT Costs	7,683,573	7,683,573	7,683,573	
7002-0020	Workforce Development Grant	2,790,000	2,500,000	2,500,000	Decreased funding to meet projected need.
7002-0032	Massachusetts Technology Collaborative	2,500,000	3,750,000	2,500,000	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
7002-0036	Urban Agenda Economic Development Grants	2,455,000	2,500,000	2,500,000	
7002-0040	Small Business Technical Assistance Grant Program	3,100,000	4,000,000	6,000,000	Increased funding to support new initiative.
7002-1080	Learn to Earn	950,000	950,000	950,000	
7002-1091	Career Technical Institutes	-	6,941,100	6,941,100	Established appropriation to support new initiatives or investments.
7002-1502	Transformative Development Fund	1,000,000	250,000	250,000	Eliminated FY20 one-time costs.
7002-1503	Massachusetts Cybersecurity Innovation Fund	1,250,000	950,000	950,000	Decreased funding to move budgeted spending off of the operating budget.
7002-1508	MTC - Entrepreneur Training Programs	1,525,000	1,350,000	1,350,000	Decreased funding to move budgeted spending off of the operating budget.
7002-1509	Entrepreneur in Residence Pilot Program	50,000	-	-	Decreased funding to move budgeted spending off of the operating budget.
7002-1512	Big Data Innovation and Workforce Fund	500,000	-	-	Decreased funding to move budgeted spending off of the operating budget.
7002-2020	Economic Recovery Planning and Response	-	-	92,700,000	Established appropriation to support new initiatives or investments.
7003-0100	Office of the Secretary	2,260,183	792,621	792,621	Eliminated FY20 one-time costs.
7003-0101	Labor and Workforce Development Shared Services	11,972,362	12,216,022	11,972,362	
7003-0150	Demonstration Workforce Development Program	1,000,000	1,250,000	1,000,000	
7003-0151	Registered Apprenticeship Expansion	500,000	500,000	500,000	
7003-0200	Department of Labor Standards	3,536,253	3,576,736	3,536,253	
7003-0201	Asbestos Deleading EA Services	413,297	426,673	413,297	
7003-0500	Department of Industrial Accidents	18,986,939	19,399,477	18,986,939	
7003-0606	Massachusetts Manufacturing Extension Partnership	2,000,000	-	-	Decreased funding to move budgeted spending off of the operating budget.
7003-0607	Employment Program for Young Adults with Disabilities	250,000	250,000	250,000	
7003-0608	Health Care Worker Training	200,000	-	-	Eliminated FY20 one-time costs.
7003-0800	MassHire Department of Career Services	2,064,979	2,064,979	2,064,979	
7003-0803	MassHire Career Centers	3,960,051	3,960,051	3,960,051	
7003-0900	Department of Labor Relations	2,860,158	2,880,434	2,860,158	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
7003-0902	Joint Labor Management Committee for Municipal Police and Fire	250,000	250,000	250,000	
7003-1206	Massachusetts Service Alliance	1,400,000	1,400,000	1,400,000	
7003-1207	AFL-CIO Workforce Development Programs	150,000	-	-	Eliminated FY20 one-time costs.
7004-0001	Indian Affairs Commission	128,714	136,394	136,394	Increased funding to meet projected need.
7004-0099	Dept of Housing and Community Development Admin	7,373,021	7,528,502	7,528,502	
7004-0100	Operation of Homeless Programs	5,851,947	6,098,712	6,098,712	
7004-0101	Emergency Assistance Family Shelters and Services	178,731,886	184,441,934	179,904,755	
7004-0102	Homeless Individual Shelters	53,355,000	53,355,000	53,355,000	
7004-0104	Home and Healthy for Good Program	2,890,000	2,890,000	2,890,000	
7004-0106	New Lease for Homeless Families Program	250,000	250,000	250,000	
7004-0107	Local Housing Programs Earmarks	2,573,000	-	-	Eliminated FY20 one-time costs.
7004-0108	HomeBASE	25,825,000	27,158,178	24,070,172	Decreased funding to meet projected need.
7004-0202	Homeless Individuals Rapid Re-Housing Program	5,000,000	4,890,148	4,890,148	
7004-3036	Housing Services and Counseling	3,750,000	3,750,000	3,750,000	
7004-3045	Tenancy Preservation Program	1,300,000	1,300,000	1,300,000	
7004-4314	Service Coordinators Program	550,401	550,401	550,401	
7004-9005	Subsidies to Public Housing Authorities	72,000,000	72,000,000	72,000,000	
7004-9007	Public Housing Reform	1,000,000	1,000,000	1,000,000	
7004-9024	Massachusetts Rental Voucher Program	110,000,000	112,167,549	113,156,154	
7004-9030	Alternative Housing Voucher Program	8,000,000	5,105,601	5,621,601	Decreased funding to meet projected need.
7004-9031	Accessible Affordable Housing Grants	2,698,841	-	-	Decreased funding to move budgeted spending off of the operating budget.
7004-9033	Rental Subsidy Program for DMH Clients	7,548,125	7,548,125	7,548,125	
7004-9315	Low-Income Housing Tax Credit Fee Retained Revenue	2,421,491	2,598,163	2,598,163	Increased appropriation to equal projected retained revenue.
7004-9316	Residential Assistance for Families in Transition	16,274,232	13,642,337	16,274,232	
7006-0000	Office of Consumer Affairs and Business Regulation	1,286,794	1,304,849	1,304,849	
7006-0010	Division of Banks	19,516,014	19,675,873	19,675,873	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
7006-0011	Loan Originator Administration and Consumer Counseling Program	2,850,000	2,250,000	1,500,000	Decreased funding to meet projected need.
7006-0020	Division of Insurance	14,247,935	14,575,751	14,575,751	
7006-0029	Health Care Access Bureau Assessment	1,060,793	1,060,793	1,060,793	
7006-0040	Division of Professional Licensure	5,708,219	6,305,132	6,305,132	Increased funding to meet projected need.
7006-0043	Home Improvement Contractors Retained Revenue	500,000	500,000	500,000	
7006-0060	Division of Standards	619,347	690,656	638,656	
7006-0064	Motor Vehicle Repair Shop Licensing	320,000	320,000	320,000	
7006-0065	Item Pricing Inspections Retained Revenue	499,667	507,468	507,468	
7006-0066	Item Pricing Inspections	160,372	160,372	160,372	
7006-0067	Weights and Measures Law Enforcement Fee Retained Revenue	58,751	58,751	58,751	
7006-0071	Department of Telecommunications and Cable	3,054,028	2,970,097	2,970,097	
7006-0142	Office of Public Safety and Inspections	15,034,593	16,034,593	16,034,593	Increased funding to meet projected need.
7006-0151	Occupational Schools Oversight	591,736	475,642	475,642	Decreased funding to meet projected need.
7006-1001	Conservation Service Program	223,389	234,560	234,560	Increased funding to meet projected need.
7006-1003	Energy Resources Assessed	4,213,712	4,276,817	4,276,817	
7007-0150	Regional Economic Development Grants	1,000,000	1,000,000	6,000,000	Increased funding to support new initiative.
7007-0300	Massachusetts Office of Business Development	1,972,787	1,701,313	1,701,313	Eliminated FY20 one-time costs.
7007-0500	For Massachusetts Biotechnology Research	750,000	-	-	Decreased funding to move budgeted spending off of the operating budget.
7007-0800	Small Business Development Center at UMass	1,426,222	1,426,222	1,426,222	
7007-0801	Microlending	500,000	-	-	Decreased funding to move budgeted spending off of the operating budget.
7007-0952	Commonwealth Zoological Corporation	4,750,000	4,000,000	4,000,000	Decreased funding to meet projected need.
7007-1641	Small Business Association Layoff Aversion Grant Program	250,000	-	-	Eliminated program.
7008-0900	Massachusetts Office of Travel and Tourism	163,176	163,176	163,176	
7008-1024	Massachusetts Restaurant Commission	2,000,000	-	-	Decreased funding to meet projected need.
7008-1116	Local Economic Development Projects Earmarks	10,650,800	-	-	Eliminated FY20 one-time costs.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
7008-1300	Massachusetts International Trade Council	122,273	124,203	122,273	
7009-1700	Education Information Technology Costs	18,833,481	19,353,935	18,833,481	
7009-1701	Chargeback for Education Information Technology Costs	1,860,363	1,860,363	1,860,363	
7009-6379	Executive Office of Education	2,189,528	2,234,159	2,189,528	
7009-6600	Early College Programs	2,500,000	3,000,000	2,500,000	
7010-0005	Department of Elementary and Secondary Education	12,297,752	11,796,260	11,796,260	
7010-0012	Programs to Eliminate Racial Imbalance - METCO	24,225,000	24,180,325	24,180,325	
7010-0033	English Language and Literacy Programs	2,795,419	4,300,603	4,300,603	Eliminated FY20 one-time costs.
7010-1192	Educational Improvement Projects Earmarks	2,317,500	-	-	Eliminated FY20 one-time costs.
7010-1193	Civics Education Programs	1,000,000	-	-	Eliminated FY20 one-time costs.
7010-1194	Financial Literacy Education	250,000	-	-	Eliminated FY20 one-time costs.
7010-1202	DESE Computer Science Education	1,000,000	-	-	Eliminated FY20 one-time costs.
7027-0019	School-to-Career Connecting Activities	5,462,047	5,002,363	5,002,363	Eliminated FY20 one-time costs.
7027-1004	English Language Acquisition	3,531,450	-	-	Eliminated FY20 one-time costs.
7028-0031	School-age in Institutional Schools and Houses of Correction	7,680,007	7,712,910	7,680,007	
7035-0001	Career and Technical Education Program	500,000	1,500,000	1,500,000	Increased funding to support new initiative.
7035-0002	Adult Basic Education	41,045,000	40,606,882	40,606,882	
7035-0006	Transportation of Pupils - Regional School Districts	75,856,506	75,856,506	75,856,506	
7035-0007	Non-Resident Pupil Transportation	250,000	250,000	250,000	
7035-0008	Homeless Student Transportation	11,099,500	11,099,500	11,099,500	
7035-0035	Advanced Placement Math and Science Programs	2,892,809	2,892,809	2,892,809	
7053-1909	School Lunch Program	5,314,176	5,314,176	5,314,176	
7053-1925	School Breakfast Program	4,936,445	4,566,445	4,566,445	Eliminated FY20 one-time costs.
7061-0008	Chapter 70 Aid to Cities and Towns	5,176,002,652	5,479,534,540	5,283,651,632	Consistent with FY21 funding commitment.
7061-0012	Special Education Circuit Breaker Reimbursement	345,154,803	362,451,631	345,154,803	
7061-0016	Low-Income Student Supports	10,500,000	-	-	Eliminated funding due to reform.
7061-0029	Educational Quality and Accountability	925,214	936,513	925,214	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
7061-0033	Public School Military Mitigation	1,425,000	1,300,000	1,300,000	Eliminated FY20 one-time costs.
7061-9010	Charter School Reimbursement	115,000,000	138,200,000	115,000,000	
7061-9200	Education Data Services	578,231	1,078,231	578,231	
7061-9400	Student and School Assessment	32,235,270	33,456,123	32,235,270	
7061-9401	Assessment Consortium	550,000	-	-	Eliminated FY20 one-time costs.
7061-9406	Statewide College and Career Readiness Program	700,000	-	-	Eliminated FY20 one-time costs.
7061-9408	Targeted Intervention	12,555,706	12,577,049	12,555,706	
7061-9412	Extended Learning Time Grants	13,984,883	3,988,087	3,988,087	Decreased funding to meet projected need.
7061-9601	Teacher Certification Retained Revenue	2,300,000	2,300,000	2,300,000	
7061-9607	Recovery High Schools	3,100,000	2,600,000	2,600,000	Decreased funding to meet projected need.
7061-9611	After-School and Out-of-School Grants	8,291,923	2,577,017	2,577,017	Eliminated FY20 one-time costs.
7061-9612	Safe and Supportive Schools	508,128	510,685	508,128	
7061-9619	Franklin Institute of Boston	1	1	1	
7061-9624	School of Excellence	1,500,000	1,500,000	1,500,000	
7061-9626	YouthBuild Grants	2,400,000	2,400,000	2,400,000	
7061-9634	Mentoring Matching Grants	1,000,000	1,000,000	1,000,000	
7061-9650	Student Wellness School Supports	2,000,000	-	-	Decreased funding to meet projected need.
7061-9809	School District Regionalization Grants	500,000	500,000	500,000	
7061-9812	Child Sex Abuse Prevention	975,000	250,000	250,000	Eliminated FY20 one-time costs.
7061-9813	Rural School Aid	2,500,000	1,500,000	1,500,000	Decreased funding to meet projected need.
7061-9814	Summer Learning	500,000	500,000	500,000	
7066-0000	Department of Higher Education	4,937,171	2,436,847	2,436,847	Eliminated FY20 one-time costs.
7066-0009	New England Board of Higher Education	368,250	368,250	368,250	
7066-0015	Workforce Development Grants to Community Colleges	1,450,000	-	-	Eliminated FY20 one-time costs.
7066-0016	Foster Care Financial Aid	1,376,000	1,485,000	1,485,000	Increased funding to meet projected need.
7066-0019	Dual Enrollment Grant and Subsidies	2,000,000	4,250,000	2,000,000	
7066-0021	Foster Care and Adopted Fee Waiver	6,511,015	7,710,802	7,294,911	Increased funding to meet projected need.
7066-0025	Performance Management Set Aside	2,552,157	2,552,157	2,552,157	
7066-0036	STEM Starter Academy	4,750,000	4,750,000	4,750,000	
7066-0040	Bridges to College	500,000	-	-	Eliminated program.
7066-1400	Massachusetts State Universities	2,624,536	2,734,935	-	Funding transferred to relevant budgetary accounts.
7066-9600	Inclusive Concurrent Enrollment	2,002,977	2,002,977	2,002,977	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
7070-0065	Massachusetts State Scholarship Program	105,600,000	110,016,417	105,600,000	
7070-0066	High Demand Scholarship Program	500,000	1,500,000	1,500,000	Increased funding to support new initiative.
7077-0023	Tufts School of Veterinary Medicine Program	5,500,000	5,500,000	5,500,000	
7100-0200	University of Massachusetts	558,044,794	566,053,374	560,454,919	
7100-0700	Office of Dispute Resolution Operations	1,090,000	-	-	Eliminated FY20 one-time costs.
7100-0801	MA Technology Transfer Center	400,000	-	-	Eliminated FY20 one-time costs.
7100-0901	Innovation Voucher Program Fund	2,000,000	2,000,000	2,000,000	
7100-4000	Massachusetts Community Colleges	2,862,397	2,941,619	-	Funding transferred to relevant budgetary accounts.
7109-0100	Bridgewater State University	48,394,114	50,176,535	50,176,535	
7110-0100	Fitchburg State University	32,009,925	33,197,515	33,197,515	
7112-0100	Framingham State University	31,341,005	32,545,150	32,545,150	
7113-0100	Massachusetts College of Liberal Arts	17,695,143	18,354,298	18,354,298	
7113-0101	Gallery 51 at the Berkshire Cultural Resource Center	50,000	-	-	Eliminated FY20 one-time costs.
7114-0100	Salem State University	48,263,307	50,183,983	50,183,983	
7114-0110	Frederick E Berry Institute for Politics	200,000	-	-	Eliminated FY20 one-time costs.
7115-0100	Westfield State University	29,515,559	30,592,953	30,592,953	
7116-0100	Worcester State University	28,923,383	30,071,800	30,071,800	
7117-0100	Massachusetts College of Art	19,665,615	20,413,215	20,413,215	
7118-0100	Massachusetts Maritime Academy	18,335,358	18,974,172	18,974,172	
7502-0100	Berkshire Community College	11,688,698	12,133,233	12,133,233	
7503-0100	Bristol Community College	22,556,710	23,400,891	23,400,891	
7504-0100	Cape Cod Community College	13,133,518	13,701,230	13,701,230	
7505-0100	Greenfield Community College	11,197,290	11,665,050	11,665,050	
7506-0100	Holyoke Community College	21,677,699	22,697,040	22,697,040	
7507-0100	Massachusetts Bay Community College	17,115,277	17,779,140	17,779,140	
7508-0100	Massasoit Community College	22,774,853	23,764,288	23,764,288	
7509-0100	Mount Wachusett Community College	15,796,944	16,214,046	16,214,046	
7509-0101	Brewer Center for Civic Learning and Community	150,000	-	-	Eliminated FY20 one-time costs.
7510-0100	Northern Essex Community College	21,111,643	21,986,041	21,986,041	
7511-0100	North Shore Community College	23,122,174	24,154,641	24,154,641	
7512-0100	Quinsigamond Community College	22,307,269	23,485,425	23,485,425	Increased funding to meet projected need.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
7514-0100	Springfield Technical Community College	26,842,839	27,976,804	27,976,804	
7515-0100	Roxbury Community College	11,330,437	11,744,587	11,744,587	
7515-0120	Reggie Lewis Track and Athletic Center	925,000	925,000	925,000	
7515-0121	Reggie Lewis Track and Athletic Center Retained Revenue	529,843	529,843	529,843	
7516-0100	Middlesex Community College	25,121,984	26,169,599	26,169,599	
7518-0100	Bunker Hill Community College	27,909,609	29,224,168	29,224,168	
7518-0120	PACE Initiative	200,000	-	-	Eliminated FY20 one-time costs.
7520-0424	Health and Welfare Reserve for Higher Education Personnel	5,317,214	5,317,214	5,317,214	
8000-0038	Witness Protection Board	250,000	250,000	250,000	
8000-0070	Commission on Criminal Justice	128,780	131,355	128,780	
8000-0105	Office of the Chief Medical Examiner	11,994,554	12,839,554	12,839,554	Increased funding to meet projected need.
8000-0110	Criminal Justice Information Services	2,214,453	2,182,051	2,182,051	
8000-0111	CORI Retained Revenue	3,500,000	4,038,847	3,500,000	
8000-0122	Chief Medical Examiner Fee Retained Revenue	6,000,000	6,123,600	6,000,000	
8000-0125	Sex Offender Registry Board	5,398,674	5,652,343	5,652,343	
8000-0202	Sexual Assault Evidence Kits	86,956	86,956	86,956	
8000-0313	Local Public Safety Projects and Grants Earmarks	3,050,300	-	-	Decreased funding to meet projected need.
8000-0600	Executive Office of Public Safety	3,614,795	3,819,293	3,614,795	
8000-0655	Pre-and Post-Release Services Grant Program	2,000,000	2,000,000	-	Decreased funding to meet projected need.
8000-0660	Boston Community Policing Grants	250,000	-	-	Decreased funding to meet projected need.
8000-1001	Boston Regional Intelligence Center	850,000	250,000	250,000	Decreased funding to meet projected need.
8000-1127	Nonprofit Security Grant Pilot Program	-	1,000,000	1,000,000	Increased funding to meet projected need.
8000-1225	Office of Grants and Research	-	100,000	100,000	Increased funding to meet projected need.
8000-1700	Public Safety Information Technology Costs	16,364,230	12,741,786	12,741,786	Decreased funding to meet projected need.
8000-1701	Chargeback for Public Safety Information Technology Costs	11,464,504	11,790,075	11,464,504	
8100-0002	Chargeback for State Police Details	50,948,913	50,948,913	50,948,913	
8100-0003	Chargeback for State Police Telecommunications	156,375	156,375	156,375	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
8100-0006	Private Detail Retained Revenue	31,250,000	31,250,000	31,250,000	
8100-0012	Special Event Detail Retained Revenue	2,200,000	2,200,000	2,200,000	
8100-0018	Federal Reimbursement Retained Revenue	3,505,922	3,205,922	3,205,922	Decreased funding to meet projected need.
8100-0102	Troop F Retained Revenue	45,000,000	45,000,000	45,000,000	
8100-0111	Gang Prevention Grant Program	11,000,000	11,000,000	11,000,000	
8100-0515	New State Police Class	4,456,067	5,672,623	5,672,623	Increased funding to meet projected need.
8100-1001	Department of State Police	287,418,253	301,737,109	300,636,257	Increased funding to meet projected need.
8100-1004	State Police Crime Laboratory	23,085,769	23,689,550	23,085,769	
8100-1005	UMASS Drug Lab	393,553	393,553	393,553	
8200-0200	Municipal Police Training Committee	5,041,942	3,564,681	3,564,681	Decreased funding to meet projected need.
8200-0222	Municipal Recruit Training Program Fee Retained Revenue	1,800,000	1,800,000	1,800,000	
8324-0000	Department of Fire Services Administration	31,106,212	29,047,062	29,047,062	Decreased funding to meet projected need.
8324-0050	Local Fire Department Projects and Grants	1,661,500	-	-	Decreased funding to meet projected need.
8324-0304	Department of Fire Services Retained Revenue	8,500	8,500	8,500	
8324-0500	Boiler Inspection Retained Revenue	2,200,000	2,200,000	2,200,000	
8700-0001	Military Division	11,211,182	11,136,893	11,136,893	
8700-1140	Armory and Missions Retained Revenue	400,000	1,900,000	1,900,000	Increased appropriation to equal projected retained revenue.
8700-1145	Chargeback for Armory Rentals	100,000	100,000	100,000	
8700-1150	National Guard Tuition and Fee Waivers	7,680,745	10,430,745	10,430,745	Increased funding to meet projected need.
8700-1160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,175,964	1,175,964	1,175,964	
8800-0001	Massachusetts Emergency Management Agency	1,237,600	1,903,780	1,903,780	Increased funding to meet projected need.
8800-0100	Nuclear Safety Preparedness Program	507,906	-	-	Eliminated FY20 one-time costs.
8900-0001	Department of Correction Facility Operations	679,493,942	711,437,535	701,437,534	Increased funding to meet projected need.
8900-0002	Massachusetts Alcohol and Substance Abuse Center	11,450,000	20,503,114	20,503,114	Increased funding to meet projected need.
8900-0003	Behavioral Health and Residential Treatment	4,803,797	5,245,571	4,803,797	
8900-0010	Prison Industries and Farm Services Program	5,401,897	5,577,783	5,401,897	

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
8900-0011	Prison Industries Retained Revenue	5,600,000	5,600,000	5,600,000	
8900-0021	Chargeback for Prison Industries and Farm Program	14,650,000	14,650,000	14,650,000	
8900-0050	DOC Fees Retained Revenue	8,600,000	8,600,000	8,600,000	
8900-1100	Re-Entry Programs	880,000	800,000	800,000	Decreased funding to meet projected need.
8910-0102	Hampden Sheriff's Department	75,662,572	80,324,142	75,662,572	
8910-0104	Hampden Section 35	1,000,000	1,000,000	1,000,000	
8910-0105	Worcester Sheriff's Department	48,933,647	53,472,103	53,472,103	Increased funding to meet projected need.
8910-0107	Middlesex Sheriff's Department	69,791,598	71,601,364	69,791,598	
8910-0108	Franklin Sheriff's Department	17,203,075	18,733,029	17,745,028	
8910-0110	Hampshire Sheriff's Department	14,884,490	15,633,762	14,884,490	
8910-0145	Berkshire Sheriff's Department	18,512,496	19,118,599	18,512,496	
8910-0445	Dispatch Center Retained Revenue	400,000	400,000	400,000	
8910-0450	Middlesex Sheriff Community Programs Retained Revenue	100,000	100,000	100,000	
8910-0619	Essex Sheriff's Department	61,658,442	75,925,635	75,360,583	Increased funding to meet projected need.
8910-0760	Private Detail Retained Revenue	-	1,500,000	1,500,000	
8910-1000	Hampden Prison Industries Retained Revenue	2,991,332	3,500,000	3,500,000	Increased appropriation to equal projected retained revenue.
8910-1010	Hampden Sheriff's Regional Mental Health Stabilization Unit	1,091,246	1,091,246	1,091,246	
8910-1020	Hampden Sheriff Inmate Transfers	608,835	608,835	608,835	
8910-1030	Western Mass Regional Women's Correctional Center	4,206,665	4,206,665	4,206,665	
8910-1100	Middlesex Prison Industries Retained Revenue	75,000	75,000	75,000	
8910-1101	Middlesex Sheriff's Mental Health Stabilization Unit	904,880	904,880	904,880	
8910-1112	Hampshire Regional Lockup Retained Revenue	167,352	167,352	167,352	
8910-7110	Massachusetts Sheriffs' Association	461,742	466,359	461,742	
8910-8200	Barnstable Sheriff's Department	29,562,173	31,685,210	29,847,859	
8910-8213	Barnstable Sheriff Communications Retained Revenue	2,400,000	1,000,000	1,000,000	Reduced appropriation to equal projected retained revenue.
8910-8300	Bristol Sheriff's Department	47,241,654	54,429,353	54,210,419	Increased funding to meet projected need.

Comparison of Budget Recommendations

Account	Account Name	FY 2020 GAA	FY 2021 House 2	FY 2021 Revised House 2	Comment
8910-8400	Dukes Sheriff's Department	3,034,009	3,609,939	3,600,298	Increased funding to meet projected need.
8910-8401	Dukes Sheriff Communications Retained Revenue	200,000	250,000	250,000	Increased appropriation to equal projected retained revenue.
8910-8500	Nantucket Sheriff's Department	780,731	796,754	780,731	
8910-8600	Norfolk Sheriff's Department	32,843,581	38,146,273	35,543,400	Increased funding to meet projected need.
8910-8629	Norfolk Sheriff Communications Retained Revenue	150,000	55,430	55,430	Reduced appropriation to equal projected retained revenue.
8910-8630	Norfolk Sheriff Community Programs Retained Revenue	225,000	160,000	160,000	Reduced appropriation to equal projected retained revenue.
8910-8700	Plymouth Sheriff's Department	58,003,921	68,238,155	64,708,624	Increased funding to meet projected need.
8910-8718	Plymouth Sheriff Communications Retained Revenue	300,000	300,000	300,000	
8910-8800	Suffolk Sheriff's Department	110,041,050	115,602,056	112,744,778	
8910-8900	Suffolk Regional Lockup Retained Revenue	-	1,800,000	1,800,000	
8950-0001	Parole Board	23,627,796	21,693,374	20,693,374	Decreased funding to meet projected need.
8950-0002	Victim and Witness Assistance Program	215,140	218,375	215,140	
9110-0100	Elder Affairs Administration	2,207,999	2,226,520	2,226,520	
9110-0600	Community Choices	232,515,014	237,165,314	237,165,314	
9110-1455	Prescription Advantage	15,101,313	14,952,309	16,249,455	Increased funding to meet projected need.
9110-1604	Supportive Senior Housing Program	5,910,888	6,309,422	6,309,422	Increased funding to meet projected need.
9110-1630	Home Care Services	178,956,984	183,184,468	183,184,468	
9110-1633	Home Care Case Management and Admin	58,966,761	64,433,467	64,433,467	Increased funding to meet projected need.
9110-1636	Protective Services	32,721,172	36,348,223	35,696,127	Increased funding to meet projected need.
9110-1637	Home Care Aide Training Grant Program	1,000,000	500,000	500,000	Decreased funding to meet projected need.
9110-1640	Geriatric Mental Health Services Program	800,000	800,000	800,000	
9110-1660	Congregate Housing	2,263,458	2,441,211	2,441,211	Increased funding to meet projected need.
9110-1700	Elder Homeless Placement	286,000	286,000	286,000	
9110-1900	Nutrition Services Programs	9,707,559	9,658,808	9,658,808	
9110-9002	Grants to Councils On Aging	19,017,400	16,515,125	16,515,125	Eliminated FY20 one-time costs.
9500-0000	Senate Operations	23,606,511	24,078,641	23,606,511	
9510-0000	Operations of Senate	50,000	-	-	Eliminated FY20 one-time costs.
9600-0000	House of Representatives Operations	42,277,603	43,123,155	42,277,603	
9700-0000	Joint Legislative Operations	9,767,085	9,962,427	9,767,085	