				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
BLC	7000-9101	1CS	Board of Library Commissioners	$ 954,448	$	$ 1,120,047	$ -	$ (16,800)	$ 1,103,247
BLC	7000-9401	1CS	Regional Libraries Local Aid	$ 9,579,475	$	$ 9,883,482	$ -	$ (148,252)	$ 9,735,230
BLC	7000-9402	1CS	Talking Book Program Worcester	$ 441,394	$	$ 446,828	$ -	$ (6,702)	$ 440,126
BLC	7000-9406	1CS	Talking Book Program Watertown	$ 2,455,408	$	$ 2,516,693	$ -	$ (37,750)	$ 2,478,943
BLC	7000-9501	1CS	Public Libraries Local Aid	$ 6,823,657	$	$ 9,000,000	$ -	$ (135,000)	$ 8,865,000
BLC	7000-9506	1CS	Library Technology and Automated Resource - Sharing Networks	$ 1,929,238	$	$ 2,729,238	$ -	$ (40,938)	$ 2,688,300
BLC	7000-9508	1CS	Center for the Book	$ -	$	$ 125,000	$ -	$ (1,875)	$ 123,125
ANF	0950-0050	1CS	GLBT Commission	$ 200,000	$	$ 300,000	$ -	$ (4,500)	$ 295,500
ANF	0950-0080	1CS	Commission on the Status of Asian Americans	$ 15,272	$	$ 50,000	$ -	$ (750)	$ 49,250
ANF	1100-1100	1CS	Office of the Secretary of Administration and Finance	$ 2,755,542	$	$ 3,221,202	$ -	$ -	$ 3,221,202
ANF	1100-1201	1CS	Commonwealth Performance Accountability and Transparency	$ 398,307	$	$ 494,256	$ -	$ (55,732)	$ 438,524
ANF	1100-1700	1CS	Administration and Finance IT Costs	$ 31,378,933	$	$ 34,891,260	$ -	$ (204,878)	$ 34,686,382
ANF	1100-1701	1IN	Chargeback for Administration and Finance IT Costs	$ 25,847,867	$	$ 27,561,237	$ -	$ -	$ 27,561,237
ANF	1100-6000	1CS	Mass Development Small Business Loan Reserve	$ -	$	$	$ 2,500,000	$ (1,250,000)	$ 1,250,000
ANF	1106-0064	1CS	Caseload and Economic Forecasting Office	$ 302,763	$	$ 252,820	$ -	$ (100,000)	$ 152,820
ANF	1599-0026	1CS	Municipal Regionalization and Efficiencies Incentive Reserve	$ 11,974,882	$ 1,757,095	$ 13,240,000	$ 1,200,000	$ (7,132,000)	$ 9,065,095
ANF	1599-0027	1CS	County Pension Reserve	$ -	$ 2,000,000	$	$ -	$ (2,000,000)	$ -
ANF	1599-0042	1CS	OCCS Provider Rate Increase	$ -	$	$ 6,573,571	$ -	$ -	$ 6,573,571
ANF	1599-0054	1CS	Hinton Lab Response Reserve	$ 6,872,626	$ 15,090,873	$	$ -	$ (9,300,000)	$ 5,790,873
ANF	1599-0093	1CS	Water Pollution Abatement Trust Contract Assistance	$ 62,490,099	$ 565,819	$ 63,143,440	$ -	$ -	$ 63,709,259
ANF	1599-0117	1CS	Boston Marathon Reserve	$ 553,416	$ 1,842,338	$	$ -	$ (1,300,000)	$ 542,338
ANF	1599-0200	1CN	DDS Employment First Reserve	$ -	$	$ 2,000,000	$ -	$ -	$ 2,000,000
ANF	1599-0415	1CS	Boston Marathon Home Modifications	$ 41,983	$ 158,017	$	$ -	$ -	$ 158,017
ANF	1599-0500	1CN	Early Education and Care Consultant	$ 275,886	$ 224,114	$	$ -	$ -	$ 224,114
ANF	1599-1301	1CN	Program Evaluation Reserve	$ 198,500	$ 301,500	$ 500,000	$ -	$ (350,000)	$ 451,500
ANF	1599-1705	1CS	June 1 2011 Storm Reserve	$ -	$ 399,034	$	$ -	$ (299,034)	$ 100,000
ANF	1599-1970	1CS	Massachusetts Department of Transportation Contract Assistance	$ 125,000,000	$	$ 125,000,000	$ -	$ -	$ 125,000,000
ANF	1599-1977	1CS	Commonwealth Infrastructure Investment Assistance Reserve	$ 1,994,422	$	$ 5,472,375	$ -	$ (250,000)	$ 5,222,375
ANF	1599-2003	1CS	Uniform Law Commission	$ -	$	$ 55,000	$ -	$ -	$ 55,000
ANF	1599-2004	1CN	Health Care Cost Containment Reserve	$ 176,789	$ 468,517	$	$ -	$ (400,000)	$ 68,517
ANF	1599-2012	1CN	Health Care Cost Containment Reserve	$ -	$	$ 2,000,000	$ -	$ (500,000)	$ 1,500,000
ANF	1599-2013	1CS	Connor B Litigation Reserve	$ 801,709	$ 341,623	$	$ -	$ -	$ 341,623
ANF	1599-2014	1CN	Victim Reserve	$ -	$	$ 500,000	$ -	$ (500,000)	$ -
ANF	1599-3234	1CS	South Essex Sewerage District Debt Service Assessment	$ 86,937	$	$ 87,486	$ -	$ (38,662)	$ 48,824
ANF	1599-3553	1CS	Executive Branch Performance Management	$ 147,651	$	$ 400,000	$ -	$ (90,000)	$ 310,000
ANF	1599-3557	1CS	Social Innovation Financing	$ -	$ 250,000	$	$ -	$ -	$ 250,000
ANF	1599-3764	1CS	Municipal Works Reserve	$ -	$ 2,000,000	$	$ -	$ (30,000)	$ 1,970,000
ANF	1599-3765	1CS	Municipal Extreme Weather Reeserve	$ -	$ 5,000,000	$	$ -	$ (5,000,000)	$ -
ANF	1599-3856	1CS	Massachusetts IT Center Operational Expenses	$ 250,000	$	$ 500,000	$ -	$ -	$ 500,000
ANF	1599-4417	1CN	E.J. Collins Jr. Center for Public Management	$ 300,000	$	$ 300,000	$ -	$ (50,000)	$ 250,000
ANF	1599-4440	1CN	State Universities Collective Bargaining Agreement Reserve	$ -	$	$ 5,551,224	$ -	$ -	$ 5,551,224
ANF	1599-4441	1CN	Community College Collective Bargaining Agreement Reserve	$ -	$	$ 1,450,643	$ -	$ -	$ 1,450,643
ANF	1599-4444	1CN	Collective Bargaining Agreement Costs	$ -	$	$ 45,692,280	$ -	$ -	$ 45,692,280
ANF	1599-6124	1CS	Life Sciences Investment Fund	$ -	$	$	$ 7,000,000	$ -	$ 7,000,000
ANF	1599-6732	1CS	Municipal OPEB Audit Reserve	$ -	$ 25,000	$	$ -	$ -	$ 25,000
ANF	1599-6901	1CS	FY13 Human Services Salary Reserve	$ -	$	$ 8,000,000	$ -	$ -	$ 8,000,000
ANF	1599-6903	1CS	Chapter 257 Reserve	$ -	$	$ 15,013,791	$ -	$ -	$ 15,013,791
ANF	1599-7104	1CS	Dartmouth/Bristol Community College Reserve	$ 2,700,000	$ 4,000,000	$ 6,490,961	$ -	$ (157,364)	$ 10,333,597
ANF	1599-7770	1CN	Bar Dues	$ -	$	$ 350,000	$ -	$ (350,000)	$ -
ANF	1599-7771	1CS	Fair Hearing Evaluator	$ -	$	$ 200,000	$ -	$ -	$ 200,000
ANF	1599-8910	1CS	Sherriffs Reserve	$ -	$ 6,813,877	$	$ -	$ -	$ 6,813,877
DCP	1102-3199	1CS	Office of Facilities Management	$ 9,446,540	$	$ 13,689,943	$ -	$ (1,989,000)	$ 11,700,943
DCP	1102-3205	1RN	State Office Building Rents Retained Revenue	$ 14,893,614	$	$ 16,500,000	$ -	$ -	$ 16,500,000

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
DCP	1102-3224	1IN	Chargeback for Saltonstall Lease and Occupancy Payments	$ 10,451,374	$	$ 11,217,734	$ -	$ -	$ 11,217,734
DCP	1102-3226	1IN	Chargeback for State Buildings Operation and Maintenance	$ 2,736,604	$	$ 2,919,189	$ -	$ -	$ 2,919,189
DCP	1102-3232	1RN	Contractor Certification Program Retained Revenue	$ 297,647	$	$ 300,000	$ -	$ -	$ 300,000
OHA	1107-2400	1CS	Massachusetts Office on Disability	$ 633,702	$	$ 688,288	$ -	$ (10,414)	$ 677,874
GIC	1108-5100	1CS	Group Insurance Commission	$ 3,697,707	$	$ 4,275,709	$ -	$ -	$ 4,275,709
GIC	1108-5200	1CS	Group Insurance Premium and Plan Costs	$ 1,338,693,425	$	$ 1,391,500,896	$ -	$ -	$ 1,391,500,896
GIC	1108-5201	1RN	Municipal Partnership Act Implementation Retained Revenue	$ 1,908,823	$	$ 2,072,548	$ -	$ -	$ 2,072,548
GIC	1108-5350	1CS	Retired Governmental Employees Group Insurance Premiums	$ 240,076	$	$ 308,000	$ -	$ -	$ 308,000
GIC	1108-5400	1CS	Retired Municipal Teachers Group Insurance Premiums	$ 50,053,568	$	$ 58,006,513	$ -	$ (1,303,898)	$ 56,702,615
GIC	1108-5500	1CS	Group Insurance Dental and Vision Benefits	$ 8,331,252	$	$ 8,936,240	$ -	$ -	$ 8,936,240
ALA	1110-1000	1CS	Division of Administrative Law Appeals	$ 1,081,664	$	$ 1,238,949	$ -	$ (18,584)	$ 1,220,365
LIB	1120-4005	1CS	George Fingold Library	$ 829,848	$	$ 856,240	$ -	$ (13,090)	$ 843,150
DOR	1201-0100	1CS	Department of Revenue	$ 89,511,704	$	$ 94,179,565	$ -	$ (532,287)	$ 93,647,278
DOR	1201-0130	1RN	Additional Auditors Retained Revenue	$ 27,621,369	$	$ 27,938,953	$ -	$ -	$ 27,938,953
DOR	1201-0160	1CS	Child Support Enforcement Division	$ 35,814,604	$	$ 37,972,534	$ -	$ -	$ 37,972,534
DOR	1201-0164	1RN	Child Support Enforcement Federally Reimbursed Retained Revenu	$ 6,486,332	$	$ 6,547,280	$ -	$ -	$ 6,547,280
DOR	1201-0911	1CS	Expert Witnesses and Their Expenses	$ 1,193,674	$	$ 2,000,000	$ -	$ (250,000)	$ 1,750,000
DOR	1231-1000	1CS	Sewer Rate Relief Funding	$ 1,000,000	$	$ 1,100,000	$ -	$ (1,100,000)	$ -
DOR	1232-0100	1CS	Underground Storage Tank Reimbursements	$ 12,254,260	$ 1,500,000	$ 13,000,000	$ -	$ -	$ 14,500,000
DOR	1232-0200	1CS	Underground Storage Tank Administrative Review Board	$ 1,422,919	$	$ 1,444,826	$ -	$ (21,672)	$ 1,423,154
ATB	1310-1000	1CS	Appellate Tax Board	$ 1,794,492	$	$ 1,886,342	$ -	$ (28,295)	$ 1,858,047
ATB	1310-1001	1RN	Tax Assessment Appeals Fee Retained Revenue	$ 387,657	$	$ 400,000	$ -	$ -	$ 400,000
HRD	1750-0100	1CS	Human Resources Division	$ 2,501,002	$	$ 3,138,645	$ -	$ (47,275)	$ 3,091,370
HRD	1750-0101	1IN	Chargeback for Training	$ 160,147	$	$ 235,452	$ -	$ -	$ 235,452
HRD	1750-0102	1RN	Civil Service and Physical Abilities Exam Fee Retained Revenue	$ 2,682,236	$ 186,851	$ 2,646,481	$ -	$ -	$ 2,833,332
HRD	1750-0105	1IN	Chargeback for Workers' Compensation	$ 51,393,250	$ 1,040,051	$ 58,603,077	$ -	$ -	$ 59,643,128
HRD	1750-0106	1IN	Chargeback for Workers' Compensation Litigation Unit Services	$ 743,488	$	$ 790,301	$ -	$ -	$ 790,301
HRD	1750-0119	1CS	Former County Employees Workers' Compensation	$ 4,946	$	$ 52,057	$ -	$ (37,317)	$ 14,740
HRD	1750-0300	1CS	State Contribution to Union Dental and Vision Insurance	$ 29,187,321	$	$ 30,464,149	$ -	$ -	$ 30,464,149
HRD	1750-0600	1IN	Chargeback for Human Resources Modernization	$ 2,474,684	$	$ 3,580,268	$ -	$ -	$ 3,580,268
HRD	1750-0601	1IN	Chargeback for HRCMS Functionality	$ 1,067,295	$ 300,000	$ 6,691,326	$ -	$ -	$ 6,991,326
CSC	1108-1011	1CS	Civil Service Commission	$ 432,444	$	$ 451,189	$ -	$ (6,768)	$ 444,421
OSD	1775-0106	1CS	Enhanced Vendor Auditing	$ 476,499	$	$ 497,545	$ -	$ (7,463)	$ 490,082
OSD	1775-0115	1RS	Statewide Contract Fee	$ 5,059,448	$	$ 9,146,607	$ -	$ -	$ 9,146,607
OSD	1775-0124	1RN	Human Services Provider Overbilling Recovery Retained Revenue	$ 257,720	$	$ 500,000	$ -	$ -	$ 500,000
OSD	1775-0200	1CS	Supplier Diversity Office	$ 544,166	$	$ 556,740	$ -	$ (8,351)	$ 548,389
OSD	1775-0600	1RN	Surplus Sales Retained Revenue	$ 490,579	$	$ 750,000	$ -	$ -	$ 750,000
OSD	1775-0700	1RN	Reprographic Services Retained Revenue	$ 30,665	$	$ 53,000	$ -	$ -	$ 53,000
OSD	1775-0800	1IN	Chargeback for Purchase Operation and Repair of State Vehicles	$ 1,093,220	$	$ 7,647,133	$ -	$ -	$ 7,647,133
OSD	1775-0900	1RN	Federal Surplus Property Retained Revenue	$ 11,665	$	$ 55,000	$ -	$ -	$ 55,000
OSD	1775-1000	1IN	Chargeback for Reprographic Services	$ 581,316	$	$ 1,000,000	$ -	$ -	$ 1,000,000
ITD	1750-0500	1CS	Section 107 Online Business Portal	$ -	$	$	$ 100,000	$ (50,000)	$ 50,000
ITD	1790-0100	1CS	IT Division	$ 3,210,720	$	$ 3,409,659	$ -	$ -	$ 3,409,659
ITD	1790-0151	1RN	Data Processing Service Fee Retained Revenue	$ 1,338	$	$ 2,100	$ -	$ -	$ 2,100
ITD	1790-0200	1IN	Chargeback for Computer Resources and Services	$ 68,454,320	$ 8,733,771	$ 80,220,872	$ -	$ -	$ 88,954,643
ITD	1790-0300	1RN	Vendor Computer Service Fee Retained Revenue	$ 444,019	$	$ 5,449,800	$ -	$ -	$ 5,449,800
ITD	1790-0350	1CS	Springfield Data Center	$ 1,652,004	$	$ 3,833,596	$ -	$ (108,649)	$ 3,724,947
ITD	1790-0400	1IN	Chargeback for Postage Supplies and Equipment	$ 2,156,445	$	$ 2,225,962	$ -	$ -	$ 2,225,962
ENV	2000-0100	1CS	Executive Office of Energy and Environmental Affairs Admin	$ 5,752,878	$	$ 6,415,834	$ -	$ (410,000)	$ 6,005,834
ENV	2000-0101	1CS	Climate Change Adaptation and Preparedness	$ -	$	$ 1,000,000	$ -	$ -	$ 1,000,000
ENV	2000-1011	1RN	Handling Charge Retained Revenue	$ 84,804	$	$ 80,000	$ -	$ -	$ 80,000
ENV	2000-1207	1CS	State Climatologist	$ -	$	$ 200,000	$ -	$ (125,000)	$ 75,000
ENV	2000-1700	1CS	Energy and Environment IT Costs	$ 10,268,968	$	$ 10,618,239	$ -	$ -	$ 10,618,239

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
ENV	2000-1701	1IN	Chargeback for Energy and Environment IT Costs	$ 1,385,953	$	$ 1,466,985	$ -	$ -	$ 1,466,985
ENV	2000-1709	1CS	Aquaculture	$ -	$	$ 500,000	$ -	$ (400,000)	$ 100,000
ENV	2030-1000	1CS	Environmental Law Enforcement	$ 9,408,723	$	$ 9,750,506	$ -	$ -	$ 9,750,506
ENV	2030-1004	1RN	Environmental Law Enforcement Private Details Retained Revenue	$ 272,897	$	$ 300,000	$ -	$ -	$ 300,000
EQE	2200-0100	1CS	Department of Environmental Protection Administration	$ 27,227,152	$ 970,000	$ 29,003,667	$ -	$ (935,469)	$ 29,038,198
EQE	2200-0102	1RN	Wetlands Permitting Fee Retained Revenue	$ 649,787	$	$ 650,151	$ -	$ -	$ 650,151
EQE	2200-0107	1CS	Recycling and Solid Waste Master Plan Operations	$ 374,656	$	$ 500,000	$ -	$ -	$ 500,000
EQE	2200-0109	1CS	Compliance and Permitting	$ 2,500,000	$	$ 2,500,000	$ -	$ -	$ 2,500,000
EQE	2200-0112	1RN	Compliance and Permitting Fee Retained Revenue	$ 2,500,000	$	$ 2,500,000	$ -	$ -	$ 2,500,000
EQE	2200-0135	1CS	Clean Water Planning & Technical Assistance	$ -	$	$	$ 3,000,000	$ (300,000)	$ 2,700,000
EQE	2200-0136	1CS	Water Technology Innovation	$ -	$	$	$ 1,500,000	$ (100,000)	$ 1,400,000
EQE	2210-0106	1RN	Toxics Use Retained Revenue	$ -	$	$ 3,120,894	$ -	$ -	$ 3,120,894
EQE	2220-2220	1CS	Clean Air Act	$ 808,700	$	$ 847,831	$ -	$ -	$ 847,831
EQE	2220-2221	1CS	Clean Air Act Operating Permit and Compliance Program	$ 1,475,520	$	$ 1,513,064	$ -	$ -	$ 1,513,064
EQE	2250-2000	1CS	Safe Drinking Water Act	$ 1,462,448	$	$ 1,504,682	$ -	$ -	$ 1,504,682
EQE	2260-8870	1CS	Hazardous Waste Cleanup Program	$ 13,555,141	$	$ 13,944,080	$ -	$ -	$ 13,944,080
EQE	2260-8872	1CS	Brownfields Site Audit Program	$ 1,146,238	$	$ 1,166,067	$ -	$ -	$ 1,166,067
EQE	2260-8881	1CS	Board of Registration of Hazardous Waste Site Cleanup	$ 321,942	$	$ 390,211	$ -	$ -	$ 390,211
FWE	2300-0100	1CS	Department of Fish and Game Administration	$ 869,131	$	$ 843,188	$ -	$ (20,035)	$ 823,153
FWE	2300-0101	1CS	Riverways Protection Restoration and Public Access Promotion	$ 494,420	$	$ 557,404	$ -	$ (8,361)	$ 549,043
FWE	2310-0200	1CS	Division of Fisheries and Wildlife Administration	$ 11,471,958	$	$ 14,311,692	$ -	$ -	$ 14,311,692
FWE	2310-0300	1CS	Natural Heritage and Endangered Species Program	$ 149,273	$	$ 150,000	$ -	$ (2,250)	$ 147,750
FWE	2310-0306	1CS	Hunter Safety Program	$ 384,619	$	$ 427,750	$ -	$ -	$ 427,750
FWE	2310-0316	1CS	Wildlife Habitat Purchase	$ 1,470,981	$	$ 1,500,000	$ -	$ -	$ 1,500,000
FWE	2310-0317	1CS	Waterfowl Management Program	$ 55,209	$	$ 65,000	$ -	$ -	$ 65,000
FWE	2320-0100	1CS	Fishing and Boating Access	$ 520,074	$	$ 537,143	$ -	$ (8,057)	$ 529,086
FWE	2330-0100	1CS	Division of Marine Fisheries Administration	$ 5,719,536	$ 139,503	$ 6,037,213	$ -	$ (463,681)	$ 5,713,035
FWE	2330-0120	1CS	Marine Recreational Fisheries Development and Enhancement Prog	$ 691,791	$	$ 608,163	$ -	$ (9,122)	$ 599,041
FWE	2330-0121	1RN	Marine Recreational Fishing Fee Retained Revenue	$ 216,108	$	$ 217,989	$ -	$ -	$ 217,989
FWE	2330-0150	1RN	Shellfish Purification Plant RR	$ 52,834	$	$ 200,000	$ -	$ -	$ 200,000
FWE	2330-0199	1RN	Ventless Trap	$ -	$	$ 250,000	$ -	$ -	$ 250,000
FWE	2330-0300	1CS	Saltwater Sportfish Licensing	$ 889,875	$	$ 1,340,766	$ -	$ -	$ 1,340,766
AGR	2511-0100	1CS	Department of Agricultural Resources Administration	$ 5,302,788	$	$ 5,686,193	$ -	$ (171,936)	$ 5,514,257
AGR	2511-0105	1CS	Emergency Food Assistance Program	$ 14,000,000	$	$ 15,050,000	$ -	$ (15,000)	$ 15,035,000
AGR	2511-3002	1CS	Integrated Pest Management Program	$ 91,523	$	$ 57,553	$ -	$ -	$ 57,553
DCR	2800-0100	1CS	Department of Conservation and Recreation Administration	$ 4,243,568	$	$ 4,353,899	$ -	$ -	$ 4,353,899
DCR	2800-0101	1CS	Watershed Management Program	$ 1,002,875	$	$ 1,310,149	$ -	$ (240,000)	$ 1,070,149
DCR	2800-0401	1CS	Stormwater Management	$ 297,261	$	$ 408,594	$ -	$ -	$ 408,594
DCR	2800-0501	1CS	DCR Seasonals	$ 12,613,576	$	$ 15,280,812	$ -	$ (400,000)	$ 14,880,812
DCR	2800-0700	1CS	Office of Dam Safety	$ 320,311	$	$ 984,428	$ -	$ (549,000)	$ 435,428
DCR	2810-0100	1CS	State Parks and Recreation	$ 42,650,968	$	$ 44,344,381	$ -	$ (3,139,962)	$ 41,204,419
DCR	2810-2042	1RN	Department of Conservation and Recreation Retained Revenue	$ -	$	$ 14,141,673	$ -	$ -	$ 14,141,673
DCR	2820-0101	1CS	State House Park Rangers	$ 1,413,735	$	$ 1,696,876	$ -	$ -	$ 1,696,876
DCR	2820-2000	1CS	Streetlighting	$ 3,000,000	$	$ 3,000,000	$ -	$ -	$ 3,000,000
DPU	2100-0012	1CS	Department of Public Utilities Administration	$ 8,657,025	$	$ 9,640,023	$ -	$ -	$ 9,640,023
DPU	2100-0013	1CS	Transportation Oversight Division	$ 289,074	$	$ 359,487	$ -	$ -	$ 359,487
DPU	2100-0014	1RN	Energy Facilities Siting Board Retained Revenue	$ 29,210	$ 79,028	$ 75,000	$ -	$ -	$ 154,028
DPU	2100-0015	1RN	Unified Carrier Registration Retained Revenue	$ 1,752,963	$ 3,340,631	$ 2,300,000	$ -	$ -	$ 5,640,631
DPU	2100-0016	1CS	Steam Distribution Oversight	$ 60,105	$	$ 90,077	$ -	$ -	$ 90,077
ENE	7006-1001	1CS	Residential Conservation Service Program	$ 223,704	$	$ 224,111	$ -	$ -	$ 224,111
ENE	7006-1003	1CS	Department of Energy Resources Assessment	$ 3,615,581	$	$ 3,651,230	$ -	$ -	$ 3,651,230
EHS	4000-0005	1CS	Safe and Successful Youth Initiative	$ 8,511,783	$	$ 4,600,000	$ -	$ (100,000)	$ 4,500,000
EHS	4000-0050	1CS	Personal Care Attendant Council	$ 234,586	$	$ 1,749,928	$ -	$ (26,249)	$ 1,723,679

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
EHS	4000-0051	1CS	Family Resource Centers	$ 828,416	$	$ 2,500,000	$ -	$ (37,500)	$ 2,462,500
EHS	4000-0102	1IN	Chargeback for Human Services Transportation	$ 7,029,799	$	$ 7,950,245	$ -	$ -	$ 7,950,245
EHS	4000-0103	1IN	Chargeback for Human Services Administration	$ 21,334,207	$	$ 22,256,827	$ -	$ -	$ 22,256,827
EHS	4000-0300	1CS	EOHHS and MassHealth Administration	$ 91,506,657	$	$ 91,557,569	$ -	$ (4,135,070)	$ 87,422,499
EHS	4000-0301	1CS	MassHealth Auditing and Utilization Reviews	$ 4,397,661	$	$ 4,428,131	$ -	$ (33,211)	$ 4,394,920
EHS	4000-0320	1RS	MassHealth Recoveries from Current and Prior Fiscal Years RR	$ 222,547,491	$	$ 225,000,000	$ -	$ -	$ 225,000,000
EHS	4000-0321	1RN	EOHHS Contingency Contracts Retained Revenue	$ -	$	$ 60,000,000	$ -	$ -	$ 60,000,000
EHS	4000-0328	1CS	State Plan Amendment Support	$ -	$	$ 400,000	$ -	$ (6,000)	$ 394,000
EHS	4000-0430	1CS	MassHealth CommonHealth Plan	$ 90,774,110	$	$ 111,115,925	$ -	$ -	$ 111,115,925
EHS	4000-0500	1CS	MassHealth Managed Care	$ 4,465,388,208	$	$ 4,792,819,941	$ -	$ -	$ 4,792,819,941
EHS	4000-0700	1CS	MassHealth Fee-for-Service Payments	$ 2,157,010,343	$	$ 2,381,458,986	$ -	$ (45,414,344)	$ 2,336,044,642
EHS	4000-0875	1CS	MassHealth Breast and Cervical Cancer Treatment	$ 2,818,438	$	$ 5,725,199	$ -	$ -	$ 5,725,199
EHS	4000-0880	1CS	MassHealth Family Assistance Plan	$ 222,288,348	$	$ 204,795,301	$ -	$ -	$ 204,795,301
EHS	4000-0885	1CS	Small Business Employee Premium Assistance	$ -	$	$ 30,877,115	$ -	$ -	$ 30,877,115
EHS	4000-0940	1CS	ACA Expansion Populations	$ 717,867,771	$	$ 1,702,696,743	$ -	$ -	$ 1,702,696,743
EHS	4000-0950	1CS	Children's Behavioral Health Initiative	$ 203,082,195	$	$ 207,371,693	$ -	$ -	$ 207,371,693
EHS	4000-0990	1CS	Children's Medical Security Plan	$ 12,637,837	$	$ 13,214,180	$ -	$ -	$ 13,214,180
EHS	4000-1400	1CS	MassHealth HIV Plan	$ 14,205,999	$	$ 23,693,668	$ -	$ -	$ 23,693,668
EHS	4000-1420	1CS	Medicare Part D Phased Down Contribution	$ 284,153,027	$	$ 302,670,132	$ -	$ -	$ 302,670,132
EHS	4000-1425	1CS	Hutchinson Settlement	$ -	$	$ 34,318,000	$ -	$ -	$ 34,318,000
EHS	4000-1602	1CS	MassHealth Operations	$ 2,069,063	$	$ 2,121,671	$ -	$ (15,913)	$ 2,105,758
EHS	4000-1604	1CS	Health Care System Reform	$ 828,182	$	$ 874,580	$ -	$ (6,559)	$ 868,021
EHS	4000-1700	1CS	Health and Human Services IT Costs	$ 102,548,218	$	$ 108,718,835	$ -	$ (1,340,755)	$ 107,378,080
EHS	4000-1701	1IN	Chargeback for Health and Human Services IT	$ 19,299,672	$	$ 31,970,462	$ -	$ -	$ 31,970,462
ELD	4000-0600	1CS	MassHealth Senior Care	$ 2,807,049,766	$	$ 3,197,069,129	$ -	$ -	$ 3,197,069,129
ELD	4000-0640	1CS	MassHealth Nursing Home Supplemental Rates	$ 319,291,977	$	$ 301,400,000	$ -	$ (9,100,000)	$ 292,300,000
ELD	9110-0100	1CS	Department of Elder Affairs Administration	$ 2,061,077	$	$ 2,197,063	$ -	$ -	$ 2,197,063
ELD	9110-0104	1CS	HCBS Policy Lab	$ -	$	$ 250,000	$ -	$ (250,000)	$ -
ELD	9110-1455	1CS	Prescription Advantage	$ 16,883,812	$	$ 16,342,178	$ -	$ -	$ 16,342,178
ELD	9110-1500	1CS	Elder Enhanced Home Care Services Program	$ 53,294,334	$	$ 63,077,339	$ -	$ -	$ 63,077,339
ELD	9110-1604	1CS	Supportive Senior Housing Program	$ 4,150,900	$	$ 5,450,900	$ -	$ (91,220)	$ 5,359,680
ELD	9110-1630	1CS	Elder Home Care Purchased Services	$ 99,579,607	$	$ 104,411,964	$ -	$ (1,520,255)	$ 102,891,709
ELD	9110-1633	1CS	Elder Home Care Case Management and Administration	$ 35,541,496	$	$ 35,546,961	$ -	$ -	$ 35,546,961
ELD	9110-1636	1CS	Elder Protective Services	$ 21,936,803	$	$ 22,810,663	$ -	$ (25,000)	$ 22,785,663
ELD	9110-1660	1CS	Elder Congregate Housing Program	$ 1,796,827	$	$ 2,514,626	$ -	$ (360,000)	$ 2,154,626
ELD	9110-1700	1CS	Elder Homeless Placement	$ 186,000	$	$ 186,000	$ -	$ -	$ 186,000
ELD	9110-1900	1CS	Elder Nutrition Program	$ 6,360,872	$	$ 7,378,317	$ -	$ (125,000)	$ 7,253,317
ELD	9110-9002	1CS	Grants to Councils on Aging	$ 10,495,580	$	$ 11,615,000	$ -	$ -	$ 11,615,000
DPH	4510-0020	1RN	Food Protection Program Retained Revenue	$ 55,746	$	$ 233,203	$ -	$ -	$ 233,203
DPH	4510-0025	1RN	SEAL Dental Program Retained Revenue	$ 238,623	$	$ 891,286	$ -	$ -	$ 891,286
DPH	4510-0040	1RN	Pharmaceutical and Medical Device Marketing Regulation RR	$ 76,611	$	$ 432,188	$ -	$ -	$ 432,188
DPH	4510-0100	1CS	Public Health Critical Operations and Essential Services	$ 18,394,780	$	$ 20,055,370	$ -	$ (300,831)	$ 19,754,539
DPH	4510-0108	1IN	Chargeback for State Office Pharmacy Services	$ 33,287,704	$	$ 47,865,393	$ -	$ -	$ 47,865,393
DPH	4510-0110	1CS	Community Health Center Services	$ 963,704	$	$ 1,737,593	$ -	$ (380,000)	$ 1,357,593
DPH	4510-0112	1CS	Postpartum Depression Pilot Program	$ 140,849	$	$ 200,000	$ -	$ (126,318)	$ 73,682
DPH	4510-0600	1CS	Environmental Health Assessment and Compliance	$ 3,995,591	$	$ 4,432,349	$ -	$ -	$ 4,432,349
DPH	4510-0615	1RN	Nuclear Power Reactor Monitoring Fee Retained Revenue	$ 1,739,856	$	$ 1,886,574	$ -	$ (45,000)	$ 1,841,574
DPH	4510-0616	1RN	Prescription Drug Registration and Monitoring Fee RR	$ 1,231,837	$	$ 1,313,219	$ -	$ -	$ 1,313,219
DPH	4510-0710	1CS	Division of Health Care Quality and Improvement	$ 6,375,632	$	$ 11,550,678	$ -	$ (273,346)	$ 11,277,332
DPH	4510-0712	1RN	Division of Health Care Quality Health Facility Licensing Fee	$ 2,238,202	$	$ 2,631,081	$ -	$ -	$ 2,631,081
DPH	4510-0715	1CS	Primary Care Center and Loan Forgiveness Program	$ 157,000	$	$ 157,000	$ -	$ (157,000)	$ -
DPH	4510-0716	1CS	Academic Detailing Program	$ 500,000	$	$ 500,000	$ -	$ (500,000)	$ -
DPH	4510-0721	1CS	Board of Registration in Nursing	$ 911,671	$	$ 974,361	$ -	$ -	$ 974,361

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
DPH	4510-0722	1CS	Board of Registration in Pharmacy	$ 1,275,732	$	$ 1,330,377	$ -	$ -	$ 1,330,377
DPH	4510-0723	1CS	Board of Registration in Medicine and Acupuncture	$ 1,034,249	$	$ 1,087,194	$ -	$ (16,308)	$ 1,070,886
DPH	4510-0724	1RN	Board of Registration in Medicine RR	$ 300,000	$	$ 300,503	$ -	$ -	$ 300,503
DPH	4510-0725	1CS	Health Boards of Registration	$ 309,668	$	$ 334,680	$ -	$ -	$ 334,680
DPH	4510-0790	1CS	Regional Emergency Medical Services	$ 931,873	$	$ 931,959	$ -	$ -	$ 931,959
DPH	4510-0810	1CS	Sexual Assault Nurse Examiner	$ 3,102,120	$	$ 3,754,426	$ -	$ -	$ 3,754,426
DPH	4510-3008	1CS	ALS Registry	$ 212,154	$	$ 250,000	$ -	$ -	$ 250,000
DPH	4510-3010	1CS	Down Syndrome Clinic	$ -	$	$ 150,000	$ -	$ -	$ 150,000
DPH	4512-0103	1CS	HIV/AIDS Prevention Treatment and Services	$ 31,328,382	$	$ 32,229,847	$ -	$ -	$ 32,229,847
DPH	4512-0106	1RS	HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue	$ 7,500,000	$	$ 7,500,000	$ -	$ -	$ 7,500,000
DPH	4512-0200	1CS	Bureau of Substance Abuse Services	$ 82,633,511	$	$ 91,317,333	$ -	$ -	$ 91,317,333
DPH	4512-0201	1CS	Substance Abuse Step-Down Recovery Services	$ 4,466,488	$	$ 4,800,000	$ -	$ -	$ 4,800,000
DPH	4512-0202	1CS	Secure Treatment Facilities for Opiate Addiction	$ 1,952,477	$	$ 2,000,000	$ -	$ -	$ 2,000,000
DPH	4512-0203	1CS	Substance Abuse Family Intervention and Care Pilot	$ 1,481,227	$	$ 1,500,000	$ -	$ -	$ 1,500,000
DPH	4512-0204	1CS	Nasal Narcan Pilot Expansion	$ -	$	$ 1,000,000	$ -	$ -	$ 1,000,000
DPH	4512-0210	1CN	Substance Abuse Treatment Trust Fund	$ -	$	$ 10,000,000	$ -	$ -	$ 10,000,000
DPH	4512-0225	1RN	Compulsive Behavior Treatment Program Retained Revenue	$ 1,494,769	$	$ 1,500,000	$ -	$ -	$ 1,500,000
DPH	4512-0500	1CS	Dental Health Services	$ 1,457,997	$	$ 2,028,397	$ -	$ -	$ 2,028,397
DPH	4513-1000	1CS	Family Health Services	$ 4,867,343	$	$ 5,023,599	$ -	$ -	$ 5,023,599
DPH	4513-1002	1CS	Women Infants and Children's Nutritional Services	$ 12,524,228	$	$ 12,536,830	$ -	$ -	$ 12,536,830
DPH	4513-1012	1RS	WIC Program Manufacturer Rebates Retained Revenue	$ 25,840,612	$	$ 27,600,000	$ -	$ -	$ 27,600,000
DPH	4513-1020	1CS	Early Intervention Services	$ 27,242,689	$ 177,354	$ 27,420,583	$ -	$ -	$ 27,597,937
DPH	4513-1023	1CS	Newborn Hearing Screening Program	$ 73,492	$	$ 76,748	$ -	$ -	$ 76,748
DPH	4513-1026	1CS	Suicide Prevention and Intervention Program	$ 3,784,226	$	$ 4,000,000	$ -	$ -	$ 4,000,000
DPH	4513-1098	1CS	Services to Survivors of Homicide Victims	$ 150,000	$	$ 150,000	$ -	$ -	$ 150,000
DPH	4513-1111	1CS	Health Promotion and Disease Prevention	$ 3,266,331	$	$ 3,892,377	$ -	$ (370,000)	$ 3,522,377
DPH	4513-1130	1CS	Domestic Violence and Sexual Assault Prevention and Treatment	$ 5,676,668	$	$ 5,827,078	$ -	$ (50,000)	$ 5,777,078
DPH	4513-1131	1CS	Healthy Relationships Grant Program	$ -	$	$ 150,000	$ -	$ (150,000)	$ -
DPH	4516-0263	1RN	Blood Lead Testing Fee Retained Revenue	$ 717,158	$	$ 1,126,620	$ -	$ -	$ 1,126,620
DPH	4516-1000	1CS	State Laboratory and Communicable Disease Control Services	$ 12,219,007	$	$ 14,145,385	$ -	$ -	$ 14,145,385
DPH	4516-1005	1RN	STI Billing Retained Revenue	$ -	$	$ 650,000	$ -	$ -	$ 650,000
DPH	4516-1010	1CS	Matching funds for a Federal Emergency Preparedness Grant	$ 3,048,351	$	$ 2,126,667	$ -	$ (31,900)	$ 2,094,767
DPH	4516-1022	1RN	State Laboratory Tuberculosis Testing Fee Retained Revenue	$ 237,767	$	$ 276,619	$ -	$ -	$ 276,619
DPH	4518-0200	1RN	Vital Records Research Cancer and Community Data	$ 567,672	$	$ 683,545	$ -	$ -	$ 683,545
DPH	4530-9000	1CS	Teenage Pregnancy Prevention Services	$ 2,502,772	$	$ 2,546,742	$ -	$ -	$ 2,546,742
DPH	4570-1502	1CS	Infection Prevention Program	$ 132,278	$	$ 276,385	$ -	$ -	$ 276,385
DPH	4580-1000	1CS	Universal Immunization Program	$ 54,313,336	$	$ 2,183,190	$ -	$ -	$ 2,183,190
DPH	4590-0081	1CS	Public Health Evaluation Grants	$ -	$ 500,000	$ 250,000	$ -	$ (750,000)	$ -
DPH	4590-0250	1CS	School-Based Health Programs	$ 12,315,299	$	$ 12,377,055	$ -	$ (120,000)	$ 12,257,055
DPH	4590-0300	1CS	Smoking Prevention and Cessation Programs	$ 3,926,903	$	$ 3,868,096	$ -	$ -	$ 3,868,096
DPH	4590-0901	1IN	Chargeback for Consolidated Public Health Hospitals	$ 41,900	$	$ 150,000	$ -	$ -	$ 150,000
DPH	4590-0903	1IN	Chargeback for Medical Services for County Corrections Inmates	$ 3,450,626	$	$ 3,800,000	$ -	$ -	$ 3,800,000
DPH	4590-0912	1RN	Western Massachusetts Hospital Federal Reimbursement Retained	$ 17,183,576	$	$ 21,203,669	$ -	$ -	$ 21,203,669
DPH	4590-0913	1RN	Shattuck Hospital Private Medical Vendor Retained Revenue	$ 494,129	$	$ 507,937	$ -	$ -	$ 507,937
DPH	4590-0915	1CS	Public Health Hospitals	$ 145,183,393	$	$ 148,265,923	$ -	$ -	$ 148,265,923
DPH	4590-0917	1RN	Shattuck Hospital Department of Correction Inmate RR	$ 4,342,953	$	$ 4,552,182	$ -	$ -	$ 4,552,182
DPH	4590-0918	1RN	SOPS Department of Correction Retained Revenue	$ 12,695,041	$	$ 14,000,000	$ -	$ -	$ 14,000,000
DPH	4590-0924	1RN	Tewksbury Hospital RR	$ 1,763,353	$	$ 1,852,321	$ -	$ -	$ 1,852,321
DPH	4590-0925	1CS	Prostate Cancer Research	$ 1,500,000	$	$ 500,000	$ -	$ -	$ 500,000
DPH	4590-1503	1CS	Pediatric Palliative Care	$ 1,447,327	$	$ 1,550,000	$ -	$ -	$ 1,550,000
DPH	4590-1506	1CS	Violence Prevention Grants	$ 1,489,128	$	$ 1,328,039	$ -	$ -	$ 1,328,039
DPH	4590-1507	1CS	Youth At-Risk Matching Grants	$ 3,593,041	$	$ 4,150,000	$ -	$ -	$ 4,150,000
DPH	4590-2001	1RN	Tewksbury Hospital DDS Client Retained Revenue	$ 3,452,935	$	$ 3,589,745	$ -	$ -	$ 3,589,745

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
DMH	5011-0100	1CS	Department of Mental Health Administration and Operations	$ 27,010,482	$	$ 28,098,283	$ -	$ -	$ 28,098,283
DMH	5042-5000	1CS	Child and Adolescent Mental Health Services	$ 71,303,805	$	$ 87,567,266	$ -	$ (5,028,000)	$ 82,539,266
DMH	5046-0000	1CS	Mental Health Services Including Adult Homeless and Emergency	$ 351,279,068	$	$ 360,697,453	$ -	$ (2,113,000)	$ 358,584,453
DMH	5046-0005	1CS	Adult Community-Based Placements	$ -	$	$ 10,000,000	$ -	$ -	$ 10,000,000
DMH	5046-2000	1CS	Statewide Homelessness Support Services	$ 20,094,647	$	$ 20,134,629	$ -	$ -	$ 20,134,629
DMH	5046-4000	1RN	CHOICE Program Retained Revenue	$ 80,860	$	$ 125,000	$ -	$ -	$ 125,000
DMH	5047-0001	1CS	Emergency Services and Mental Health Care	$ 34,884,422	$	$ 36,416,490	$ -	$ (3,613,785)	$ 32,802,705
DMH	5055-0000	1CS	Forensic Services Program for Mentally Ill Persons	$ 8,225,052	$	$ 8,978,876	$ -	$ (100,000)	$ 8,878,876
DMH	5095-0015	1CS	Inpatient Facilities and Community-Based Mental Health Service	$ 170,002,733	$	$ 183,883,536	$ -	$ (790,000)	$ 183,093,536
DMH	5095-1016	1RN	Occupancy Fees Retained Revenue	$ -	$	$ 500,000	$ -	$ -	$ 500,000
ORI	4003-0122	1CS	Low-Income Citizenship Program	$ 331,158	$	$ 391,096	$ -	$ (5,866)	$ 385,230
DYS	4200-0010	1CS	Department of Youth Services Administration and Operations	$ 3,901,613	$	$ 4,179,008	$ -	$ -	$ 4,179,008
DYS	4200-0100	1CS	Non-Residential Services for Committed Population	$ 21,903,158	$	$ 22,617,744	$ -	$ -	$ 22,617,744
DYS	4200-0200	1CS	Residential Services for Detained Population	$ 22,807,682	$	$ 25,966,365	$ -	$ -	$ 25,966,365
DYS	4200-0300	1CS	Residential Services for Committed Population	$ 107,403,974	$ 1,000,000	$ 118,064,994	$ -	$ (1,368,448)	$ 117,696,546
DYS	4200-0500	1CS	Department of Youth Services Teacher Salaries	$ 2,973,124	$	$ 3,062,317	$ -	$ -	$ 3,062,317
DYS	4200-0600	1CS	Department of Youth Services Alternative Lock Up Program	$ 2,093,351	$	$ 2,102,363	$ -	$ -	$ 2,102,363
WEL	4400-1000	1CS	Dept. of Transitional Assistance Administration & Operation	$ 59,138,728	$	$ 61,079,500	$ -	$ -	$ 61,079,500
WEL	4400-1001	1CS	Food Stamp Participation Rate Programs	$ 2,775,564	$	$ 2,971,883	$ -	$ -	$ 2,971,883
WEL	4400-1025	1CS	Domestic Violence Specialists	$ 699,861	$	$ 920,838	$ -	$ -	$ 920,838
WEL	4400-1100	1CS	Caseworkers Reserve	$ 61,323,744	$	$ 63,334,508	$ 2,910,000	$ -	$ 66,244,508
WEL	4400-1979	1CS	Pathways to Self Sufficiency	$ -	$	$	$ 11,000,000	$ (10,000,000)	$ 1,000,000
WEL	4401-1000	1CS	Employment Services Program	$ 7,073,824	$	$ 11,802,537	$ 300,000	$ -	$ 12,102,537
WEL	4403-2000	1CS	Transitional Aid to Families with Dependent Children Grant Pmt	$ 277,058,210	$	$ 255,650,190	$ -	$ (5,013,156)	$ 250,637,034
WEL	4403-2007	1CS	Supplemental Nutritional Program	$ 1,159,776	$	$ 1,200,000	$ -	$ -	$ 1,200,000
WEL	4403-2119	1CS	Teen Structured Settings Program	$ 7,409,503	$	$ 9,347,502	$ 500,000	$ -	$ 9,847,502
WEL	4405-2000	1CS	State Supplement to Supplemental Security Income	$ 226,396,670	$	$ 234,343,661	$ -	$ -	$ 234,343,661
WEL	4408-1000	1CS	Emergency Aid to the Elderly Disabled and Children	$ 88,894,195	$	$ 87,568,233	$ -	$ (2,096,532)	$ 85,471,701
DSS	4800-0015	1CS	Clinical Support Services and Operations	$ 70,058,546	$ 1,063,218	$ 74,871,347	$ -	$ -	$ 75,934,565
DSS	4800-0016	1RN	Roca Retained Revenue for Cities and Towns	$ 441,704	$	$ 2,000,000	$ -	$ -	$ 2,000,000
DSS	4800-0025	1CS	Foster Care Review	$ 2,943,897	$	$ 3,028,757	$ -	$ -	$ 3,028,757
DSS	4800-0030	1CS	DCF Local and Regional Management of Services	$ 5,914,010	$	$ 6,000,000	$ -	$ -	$ 6,000,000
DSS	4800-0036	1CS	Sexual Abuse Intervention Network	$ 696,896	$	$ 698,740	$ -	$ -	$ 698,740
DSS	4800-0038	1CS	Services for Children and Families	$ 254,234,144	$	$ 261,553,353	$ -	$ -	$ 261,553,353
DSS	4800-0040	1CS	Family Support and Stabilization	$ 44,610,539	$	$ 44,610,551	$ -	$ -	$ 44,610,551
DSS	4800-0041	1CS	Congregate Care Services	$ 213,593,540	$	$ 216,417,590	$ -	$ -	$ 216,417,590
DSS	4800-0091	1RN	Child Welfare Training Institute Retained Revenue	$ 2,056,227	$	$ 2,094,902	$ -	$ -	$ 2,094,902
DSS	4800-0151	1CS	Placement Services for Juvenile Offenders	$ 659,981	$	$ 504,388	$ -	$ -	$ 504,388
DSS	4800-0200	1CS	DCF Family Resource Centers	$ -	$	$ 5,227,963	$ -	$ -	$ 5,227,963
DSS	4800-1100	1CS	Social Workers for Case Management	$ 171,255,509	$ 936,782	$ 185,551,997	$ -	$ -	$ 186,488,779
DSS	4800-1400	1CS	Support Services for People at Risk of Domestic Violence	$ 22,193,235	$	$ 24,448,905	$ -	$ -	$ 24,448,905
MCB	4110-0001	1CS	Administration and Program Operations	$ 1,343,377	$	$ 1,382,207	$ -	$ -	$ 1,382,207
MCB	4110-1000	1CS	Community Services for the Blind	$ 3,908,763	$	$ 4,070,352	$ -	$ -	$ 4,070,352
MCB	4110-2000	1CS	Turning 22 Program and Services	$ 11,572,379	$	$ 13,010,253	$ -	$ (200,000)	$ 12,810,253
MCB	4110-3010	1CS	Vocational Rehabilitation for the Blind	$ 3,218,737	$	$ 3,353,118	$ -	$ (50,297)	$ 3,302,821
MRC	4120-0200	1CS	Independent Living Centers	$ 5,578,411	$	$ 5,630,018	$ -	$ (84,450)	$ 5,545,568
MRC	4120-1000	1CS	Massachusetts Rehabilitation Commission	$ 406,135	$	$ 419,522	$ -	$ (711)	$ 418,811
MRC	4120-2000	1CS	Vocational Rehabilitation for the Disabled	$ 10,078,643	$	$ 10,519,574	$ -	$ -	$ 10,519,574
MRC	4120-3000	1CS	Employment Assistance	$ 2,159,887	$	$ 2,246,935	$ -	$ -	$ 2,246,935
MRC	4120-4000	1CS	Independent Living Assistance for the Multi Disabled	$ 8,136,227	$	$ 8,832,510	$ -	$ (381,695)	$ 8,450,815
MRC	4120-4001	1CS	Accessible Housing Placement and Registry for Disabled Persons	$ 80,000	$	$ 80,000	$ -	$ -	$ 80,000
MRC	4120-4005	1CS	Living Independently for Equality	$ 30,000	$	$ 30,000	$ -	$ (30,000)	$ -
MRC	4120-4010	1CS	Turning 22 Program and Services	$ 566,747	$	$ 796,359	$ -	$ (50,000)	$ 746,359

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
MRC	4120-5000	1CS	Home Care Services for the Multi Disabled	$ 4,181,556	$	$ 4,280,684	$ -	$ -	$ 4,280,684
MRC	4120-6000	1CS	Head Injury Treatment Services	$ 11,976,177	$	$ 15,659,292	$ -	$ -	$ 15,659,292
MCD	4125-0100	1CS	Massachusetts Commission for the Deaf and Hard of Hearing	$ 5,511,899	$	$ 5,780,713	$ -	$ (86,711)	$ 5,694,002
MCD	4125-0122	1IN	Chargeback for Interpreter Services	$ 241,446	$	$ 250,000	$ -	$ -	$ 250,000
CHE	4180-0100	1CS	Soldiers' Home in Massachusetts Administration and Operations	$ 26,781,028	$	$ 27,732,672	$ -	$ -	$ 27,732,672
CHE	4180-1100	1RN	License Plate Sales Retained Revenue	$ 356,379	$ 277,119	$ 600,000	$ -	$ -	$ 877,119
HLY	4190-0100	1CS	Soldiers' Home in Holyoke Administration and Operations	$ 20,890,335	$	$ 21,482,106	$ -	$ -	$ 21,482,106
HLY	4190-0101	1RN	Holyoke Antenna Retained Revenue	$ 1,989	$	$ 5,000	$ -	$ -	$ 5,000
HLY	4190-0102	1RN	Pharmacy Co-Payment Fee Retained Revenue	$ 21,735	$	$ 110,000	$ -	$ -	$ 110,000
HLY	4190-0200	1RN	Holyoke Telephone and Television Retained Revenue	$ 41,694	$	$ 50,000	$ -	$ -	$ 50,000
HLY	4190-0300	1RN	Holyoke 12 Bed Retained Revenue	$ 628,632	$ 90,768	$ 717,612	$ -	$ -	$ 808,380
HLY	4190-1100	1RN	License Plate Sales Retained Revenue	$ 186,565	$ 324,386	$ 400,000	$ -	$ -	$ 724,386
DMR	5911-1003	1CS	DDS Service Coordination and Administration	$ 63,594,026	$	$ 65,690,438	$ -	$ -	$ 65,690,438
DMR	5911-2000	1CS	Transportation Services	$ 12,974,282	$	$ 15,907,400	$ -	$ -	$ 15,907,400
DMR	5920-2000	1CS	Community Residential Services for the Developmentally Disable	$ 851,749,935	$	$ 1,006,339,270	$ -	$ -	$ 1,006,339,270
DMR	5920-2010	1CS	State Operated Residential Services	$ 192,997,670	$	$ 206,309,615	$ -	$ -	$ 206,309,615
DMR	5920-2025	1CS	Community Day and Work Programs	$ 159,639,875	$	$ 173,662,848	$ -	$ (3,000,000)	$ 170,662,848
DMR	5920-2026	1CS	Community Based Employment	$ -	$	$ 1,000,000	$ -	$ -	$ 1,000,000
DMR	5920-3000	1CS	Respite Family Supports for the Developmentally Disabled	$ 51,544,215	$	$ 54,933,705	$ -	$ (2,500,000)	$ 52,433,705
DMR	5920-3010	1CS	Autism Division	$ 5,408,577	$	$ 5,621,357	$ -	$ -	$ 5,621,357
DMR	5920-5000	1CS	Turning 22 Program and Services	$ 5,872,694	$	$ 6,500,000	$ -	$ -	$ 6,500,000
DMR	5930-1000	1CS	State Facilities for the Developmentally Disabled	$ 128,825,377	$	$ 107,480,864	$ -	$ -	$ 107,480,864
DMR	5948-0012	1IN	Chargeback for Special Education Alternatives	$ 6,356,689	$	$ 6,500,000	$ -	$ -	$ 6,500,000
DMR	5982-1000	1RN	Templeton Farm Product Sales Retained Revenue	$ 149,069	$	$ 150,000	$ -	$ -	$ 150,000
VET	1410-0010	1CS	Veterans' Services Administration and Operations	$ 2,907,970	$ 927,517	$ 3,051,269	$ -	$ (128,857)	$ 3,849,929
VET	1410-0012	1CS	Veterans' Outreach Centers Including Homeless Shelters	$ 2,307,601	$	$ 3,028,520	$ -	$ -	$ 3,028,520
VET	1410-0015	1CS	Women Veterans' Outreach	$ 74,034	$	$ 77,578	$ -	$ -	$ 77,578
VET	1410-0018	1RN	Agawam and Winchendon Cemeteries Retained Revenue	$ 453,624	$ 162,896	$ 740,000	$ -	$ -	$ 902,896
VET	1410-0024	1CS	Veteran Service Officer Training and Certification	$ -	$ 350,000	$	$ -	$ -	$ 350,000
VET	1410-0031	1CS	Massachusetts Iraq and Afghanistan Fallen Heroes	$ -	$	$ 250,000	$ -	$ -	$ 250,000
VET	1410-0075	1CS	Train Vets to Treat Vets	$ 250,000	$	$ 250,000	$ -	$ -	$ 250,000
VET	1410-0250	1CS	Assistance to Homeless Veterans	$ 2,645,830	$	$ 3,021,629	$ -	$ -	$ 3,021,629
VET	1410-0251	1CS	New England Shelter for Homeless Veterans	$ 2,392,470	$	$ 2,592,470	$ -	$ -	$ 2,592,470
VET	1410-0400	1CS	Veterans' Benefits	$ 71,395,756	$	$ 74,632,168	$ -	$ -	$ 74,632,168
VET	1410-0630	1CS	Agawam and Winchendon Veterans' Cemeteries	$ 1,065,951	$	$ 1,186,700	$ -	$ -	$ 1,186,700
VET	1410-1616	1CN	War Memorials	$ -	$	$ 620,000	$ -	$ (350,000)	$ 270,000
EED	7002-0010	1CS	Executive Office of Housing and Economic Development	$ 432,140	$	$ 1,473,312	$ -	$ (130,000)	$ 1,343,312
EED	7002-0017	1CS	Housing and Economic Development IT Costs	$ 2,936,308	$	$ 3,252,723	$ -	$ -	$ 3,252,723
EED	7002-0018	1IN	Chargeback for Housing and Economic Development IT Costs	$ 1,540,620	$	$ 2,524,863	$ -	$ -	$ 2,524,863
EED	7002-0020	1CS	Workforce Development Grant	$ 1,477,292	$	$ 1,250,000	$ -	$ (390,000)	$ 860,000
EED	7002-0021	1CS	Local Capital Projects Program	$ -	$ 21,250,000	$ 9,014,407	$ 200,000	$ (3,550,000)	$ 26,914,407
EED	7002-0035	1CS	Military Base Promotion	$ 298,293	$ 1,707	$	$ 700,000	$ -	$ 701,707
EED	7002-1502	1CS	Transformative Development Fund	$ -	$	$	$ 16,050,000	$ (1,525,000)	$ 14,525,000
EED	7002-1504	1CS	Brownfields Redevelopment Access to Capital BRAC Fund	$ -	$	$	$ 2,500,000	$ -	$ 2,500,000
EED	7002-1506	1CS	Working Cities Technical Assistance Grants	$ -	$	$	$ 3,475,000	$ (1,925,000)	$ 1,550,000
EED	7002-1507	1CS	Parking Management Plan Grants	$ -	$	$	$ 1,000,000	$ (800,000)	$ 200,000
EED	7002-1508	1CS	Mass Tech Collaborative Tech and Innovation Entrepre	$ -	$	$	$ 2,120,000	$ (120,000)	$ 2,000,000
SEA	7007-0150	1CS	Regional Economic Development Grants	$ 850,000	$	$ 650,000	$ -	$ -	$ 650,000
SEA	7007-0300	1CS	Massachusetts Office of Business Development	$ 1,688,128	$	$ 1,891,162	$ -	$ (100,000)	$ 1,791,162
SEA	7007-0801	1CS	Microlending	$ 200,000	$	$ 300,000	$ -	$ -	$ 300,000
SEA	7007-0952	1CS	Commonwealth Zoological Corporation	$ 3,700,000	$	$ 3,900,000	$ 150,000	$ (500,000)	$ 3,550,000
SEA	7007-1641	1CS	Small Business Association Layoff Aversion Grant Program	$ 250,000	$	$	$ 250,000	$ -	$ 250,000
OCD	7004-0001	1CS	Indian Affairs Commission	$ 109,767	$	$ 113,092	$ -	$ -	$ 113,092

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
OCD	7004-0099	1CS	Department of Housing and Community Development Administration	$ 6,842,348	$	$ 7,785,144	$ -	$ (465,000)	$ 7,320,144
OCD	7004-0100	1CS	Operation of Homeless Programs	$ 5,835,613	$	$ 5,935,719	$ -	$ -	$ 5,935,719
OCD	7004-0101	1CS	Emergency Assistance-Family Shelters and Services	$ 125,450,265	$	$ 140,299,718	$ -	$ -	$ 140,299,718
OCD	7004-0102	1CS	Homeless Individuals Assistance	$ 40,609,039	$	$ 42,915,335	$ -	$ -	$ 42,915,335
OCD	7004-0104	1CS	Home and Healthy for Good Program	$ 1,600,000	$	$ 1,800,000	$ -	$ -	$ 1,800,000
OCD	7004-0108	1CS	Massachusetts Short Term Housing Transition Program	$ 58,963,556	$	$ 25,955,535	$ -	$ -	$ 25,955,535
OCD	7004-3036	1CS	Housing Services and Counseling	$ 2,641,991	$	$ 2,141,992	$ -	$ -	$ 2,141,992
OCD	7004-3045	1CS	Tenancy Preservation Program	$ 465,371	$	$ 500,000	$ -	$ -	$ 500,000
OCD	7004-4314	1CS	Service Coordinators Program	$ 350,401	$	$ 350,401	$ -	$ -	$ 350,401
OCD	7004-9005	1CS	Subsidies to Public Housing Authorities	$ 64,153,256	$	$ 64,035,000	$ -	$ -	$ 64,035,000
OCD	7004-9024	1CS	Massachusetts Rental Voucher Program	$ 50,738,832	$ 11,399,341	$ 65,000,000	$ -	$ (786,636)	$ 75,612,705
OCD	7004-9030	1CS	Alternative Housing Voucher Program	$ 3,450,000	$	$ 3,550,000	$ -	$ -	$ 3,550,000
OCD	7004-9033	1CS	Rental Subsidy Program for Department of Mental Health Clients	$ 4,125,000	$	$ 5,125,000	$ -	$ (76,875)	$ 5,048,125
OCD	7004-9315	1RN	Low-Income Housing Tax Credit Fee Retained Revenue	$ 2,457,830	$	$ 2,535,003	$ -	$ -	$ 2,535,003
OCD	7004-9316	1CS	Residential Assistance for Families in Transition	$ 10,000,000	$	$ 11,000,000	$ -	$ -	$ 11,000,000
OCD	7004-9322	1CS	Secure Jobs Pilot	$ -	$	$ 500,000	$ -	$ -	$ 500,000
SCA	7006-0000	1CS	Office of Consumer Affairs and Business Regulation	$ 792,240	$	$ 837,584	$ -	$ -	$ 837,584
SCA	7006-0043	1RS	Home Improvement Contractors Retained Revenue	$ 476,530	$	$ 500,000	$ -	$ -	$ 500,000
DOB	7006-0010	1CS	Division of Banks	$ 15,317,234	$	$ 16,493,118	$ -	$ (50,000)	$ 16,443,118
DOB	7006-0011	1RN	Loan Originator Administration and Consumer Counseling Program	$ 1,749,262	$	$ 2,650,000	$ -	$ -	$ 2,650,000
DOI	7006-0020	1CS	Division of Insurance	$ 11,490,135	$	$ 13,612,080	$ -	$ (50,000)	$ 13,562,080
DOI	7006-0029	1CS	Health Care Access Bureau Assessment	$ 583,140	$	$ 1,100,000	$ -	$ -	$ 1,100,000
REG	7006-0040	1CS	Division of Professional Licensure	$ 2,474,872	$	$ 2,613,413	$ -	$ -	$ 2,613,413
REG	7006-0151	1RN	Occupational Schools Oversight	$ 490,458	$ 172,596	$ 590,000	$ -	$ -	$ 762,596
DOS	7006-0060	1CS	Division of Standards	$ 791,160	$	$ 829,266	$ -	$ -	$ 829,266
DOS	7006-0065	1RS	Item Pricing Inspections Retained Revenue	$ 271,524	$	$ 655,000	$ -	$ -	$ 655,000
DOS	7006-0066	1CN	Item Pricing Inspections	$ 134,358	$	$ 160,372	$ -	$ -	$ 160,372
DOS	7006-0067	1RN	Weights and Measures Law Enforcement Fee Retained Revenue	$ 58,751	$	$ 58,751	$ -	$ -	$ 58,751
DOS	7006-0068	1RN	Motor Vehicle Repair Shop Licensing Fee Retained Revenue	$ 305,473	$	$ 335,000	$ -	$ -	$ 335,000
TAC	7006-0071	1CS	Department of Telecommunications and Cable	$ 2,672,316	$	$ 3,051,062	$ -	$ -	$ 3,051,062
MMP	7008-0900	1CS	Massachusetts Office of Travel and Tourism	$ 13,884,370	$ 20,000	$ 18,235,161	$ 765,000	$ (4,580,510)	$ 14,439,651
MMP	7008-0905	1CS	Commercial Fishing Business Assistance	$ -	$	$	$ 100,000	$ (100,000)	$ -
MMP	7008-1000	1CS	Local Tourist Councils Financial Assistance	$ 7,500,000	$	$ 7,500,000	$ -	$ (2,500,000)	$ 5,000,000
MMP	7008-1015	1CS	Mass Office of Travel and Tourism - International Marketing	$ -	$	$	$ 5,000,000	$ (500,000)	$ 4,500,000
MMP	7008-1300	1CS	Massachusetts International Trade Council	$ 113,608	$	$ 113,608	$ -	$ -	$ 113,608
EOL	7002-0012	1CS	Summer Jobs Program for At Risk Youth	$ 10,356,000	$ 9,644,000	$ 10,200,000	$ -	$ (20,000)	$ 19,824,000
EOL	7003-0100	1CS	Executive Office of Labor and Workforce Development	$ 807,255	$	$ 834,878	$ -	$ (12,523)	$ 822,355
EOL	7003-0170	1CS	Labor and Workforce Development IT Costs	$ 274,235	$	$ 283,876	$ -	$ (4,258)	$ 279,618
EOL	7003-0171	1IN	Chargeback for Labor and Workforce Development IT Costs	$ -	$	$ 19,041,430	$ -	$ -	$ 19,041,430
EOL	7003-0200	1CS	Department of Labor Standards	$ 2,033,770	$	$ 2,116,230	$ -	$ (31,743)	$ 2,084,487
EOL	7003-0201	1RN	Asbestos Deleading EA Services	$ 449,405	$	$ 452,850	$ -	$ -	$ 452,850
EOL	7003-0500	1CS	Department of Industrial Accidents	$ 17,957,875	$	$ 19,852,999	$ -	$ (297,795)	$ 19,555,204
EOL	7003-0606	1CS	Massachusetts Manufacturing Extension Partnership	$ 2,000,000	$	$ 2,000,000	$ 900,000	$ (861,444)	$ 2,038,556
EOL	7003-0803	1CS	One Stop Career Centers	$ 4,491,250	$	$ 5,050,982	$ -	$ (517,050)	$ 4,533,932
EOL	7003-0808	1CS	Mass Workforce Professionals Association	$ -	$	$ 75,000	$ -	$ (25,000)	$ 50,000
EOL	7003-0900	1CS	Department of Labor Relations	$ 2,088,048	$	$ 2,149,659	$ -	$ (32,245)	$ 2,117,414
EOL	7003-0901	1RS	Arbitration and Mediation Retained Revenue	$ 100,000	$	$ 100,000	$ -	$ -	$ 100,000
EOL	7003-1206	1CS	Massachusetts Service Alliance	$ 2,000,000	$	$ 2,974,888	$ -	$ (843,722)	$ 2,131,166
EDU	7009-1700	1CS	Education Information Technology Costs	$ 15,466,839	$	$ 18,134,995	$ -	$ -	$ 18,134,995
EDU	7009-1701	1IN	Chargeback for Education Information Technology Costs	$ 456,107	$	$ 1,860,363	$ -	$ -	$ 1,860,363
EDU	7009-6379	1CS	Executive Office of Education	$ 762,975	$	$ 2,283,534	$ -	$ (24,741)	$ 2,258,793
EDU	7009-6381	3TN	Executive Office of Education Achievement Gap Support	$ 6,546	$ 1,111	$	$ -	$ -	$ 1,111
EDU	7009-6390	1CS	School Safety and Security Task Force	$ -	$	$ 200,000	$ -	$ (3,000)	$ 197,000

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
EDU	7009-6400	1CS	Programs for English Language Learners in Gateway Cities	$ 2,874,023	$ 2,139,754	$ 2,500,000	$ -	$ (69,596)	$ 4,570,158
EDU	7009-6402	1CS	Gateway Cities Career Academies	$ 566,424	$ 127,849	$	$ -	$ (11,430)	$ 116,419
EDU	7009-6406	1CS	Early College Initiative	$ -	$	$	$ 750,000	$ (11,250)	$ 738,750
EDU	7009-6407	1CS	STEM Teacher Corps	$ -	$	$ 250,000	$ -	$ (125,000)	$ 125,000
EDU	7009-7000	1CS	Data Sharing	$ 380,865	$	$ 400,000	$ -	$ (400,000)	$ -
EDU	7009-9600	1CS	Inclusive Concurrent Enrollment	$ 580,939	$ 69,930	$ 1,000,000	$ -	$ (16,049)	$ 1,053,881
EEC	3000-1000	1CS	Department of Early Education and Care Administration	$ 12,793,233	$	$ 13,365,851	$ -	$ (144,487)	$ 13,221,364
EEC	3000-1050	1CS	EEC Assessment	$ -	$	$ 385,000	$ -	$ (385,000)	$ -
EEC	3000-2000	1CS	Access Management	$ 5,808,097	$	$ 6,503,861	$ -	$ (46,550)	$ 6,457,311
EEC	3000-2050	1CS	Children's Trust Fund Operations	$ 1,040,179	$	$ 1,086,317	$ -	$ (10,863)	$ 1,075,454
EEC	3000-3000	1CS	STEM Pre School	$ 170,792	$ 78,720	$	$ -	$ -	$ 78,720
EEC	3000-3050	1CS	Supportive Child Care	$ 80,603,567	$	$ 79,730,057	$ -	$ -	$ 79,730,057
EEC	3000-4040	1CS	Birth through Pre School	$ -	$	$ 15,000,000	$ -	$ -	$ 15,000,000
EEC	3000-4050	1CS	Temporary Assistance for Needy Family Related Child Care	$ 128,296,599	$	$ 133,477,300	$ -	$ -	$ 133,477,300
EEC	3000-4060	1CS	Child Care Access	$ 219,654,662	$ 8,770,043	$ 241,894,678	$ -	$ -	$ 250,664,721
EEC	3000-5000	1CS	Grants to Head Start Programs	$ 8,100,000	$	$ 9,100,000	$ -	$ -	$ 9,100,000
EEC	3000-5025	1CS	K1 Classroom Grant Program	$ -	$	$ 1,000,000	$ -	$ (250,000)	$ 750,000
EEC	3000-5075	1CS	Universal Pre-Kindergarten	$ 7,324,029	$	$ 7,500,000	$ -	$ (100,000)	$ 7,400,000
EEC	3000-6075	1CS	Early Childhood Mental Health Consultation Services	$ 720,775	$	$ 750,000	$ -	$ -	$ 750,000
EEC	3000-7000	1CS	Children's Trust Fund	$ 10,499,820	$	$ 14,483,933	$ -	$ (152,694)	$ 14,331,239
EEC	3000-7040	1RN	EEC Contingency Contract Retained Revenue	$ -	$	$ 200,000	$ -	$ -	$ 200,000
EEC	3000-7050	1CS	Services for Infants and Parents	$ 18,087,215	$	$ 18,464,890	$ -	$ -	$ 18,464,890
EEC	3000-7070	1CS	Reach Out and Read	$ 800,000	$	$ 700,000	$ -	$ -	$ 700,000
DOE	7010-0005	1CS	Department of Elementary and Secondary Education	$ 14,412,940	$ 100,000	$ 13,778,657	$ -	$ (438,538)	$ 13,440,119
DOE	7010-0012	1CS	Programs to Eliminate Racial Imbalance - METCO	$ 18,640,211	$	$ 19,142,582	$ -	$ (287,139)	$ 18,855,443
DOE	7010-0020	1CN	Bay State Reading Institute	$ 400,000	$	$ 400,000	$ -	$ (6,000)	$ 394,000
DOE	7010-0033	1CS	Literacy Programs	$ 2,520,141	$	$ 2,020,000	$ -	$ (18,000)	$ 2,002,000
DOE	7010-0050	1CS	Program Evaluation	$ -	$	$ 500,000	$ -	$ (500,000)	$ -
DOE	7010-0060	1CS	Substance Abuse Counselors	$ -	$	$ 5,000,000	$ -	$ -	$ 5,000,000
DOE	7027-0019	1CS	School to Career Connecting Activities	$ 2,724,373	$	$ 2,750,000	$ -	$ (41,250)	$ 2,708,750
DOE	7027-1004	1CS	English Language Acquisition	$ 2,817,985	$ 648,529	$ 2,805,319	$ -	$ -	$ 3,453,848
DOE	7028-0031	1CS	School-age in Institutional Schools and Houses of Correction	$ 7,742,632	$	$ 7,967,142	$ -	$ -	$ 7,967,142
DOE	7030-1002	1CS	Kindergarten Expansion Grants	$ 23,948,897	$	$ 23,948,947	$ -	$ (359,234)	$ 23,589,713
DOE	7030-1005	1CS	Early Intervention Tutorial Literacy	$ 350,000	$	$ 300,000	$ -	$ (4,500)	$ 295,500
DOE	7035-0002	1CS	Adult Basic Education	$ 30,063,679	$	$ 30,374,160	$ -	$ (705,513)	$ 29,668,647
DOE	7035-0006	1CS	Transportation of Pupils - Regional School Districts	$ 51,521,000	$	$ 70,251,563	$ -	$ (18,730,563)	$ 51,521,000
DOE	7035-0007	1CS	Non-Resident Pupil Transport	$ 3,000,000	$	$ 2,244,847	$ -	$ (2,244,847)	$ -
DOE	7035-0008	1CS	Homeless Student Transportation	$ 7,350,000	$	$ 7,350,000	$ -	$ -	$ 7,350,000
DOE	7035-0035	1CS	Advanced Placement Math and Science Programs	$ 2,452,283	$ 520,202	$ 2,600,000	$ -	$ (46,803)	$ 3,073,399
DOE	7053-1909	1CS	School Lunch Program	$ 5,421,596	$	$ 5,426,986	$ -	$ -	$ 5,426,986
DOE	7053-1925	1CS	School Breakfast Program	$ 4,240,819	$ 360,496	$ 4,421,323	$ -	$ -	$ 4,781,819
DOE	7061-0011	1CS	FOUNDATION RESERVE ONE TIME ASSISTANCE	$ 1,999,874	$	$ 3,383,233	$ -	$ (2,883,233)	$ 500,000
DOE	7061-0012	1CS	Circuit Breaker - Reimbursement for Special Education Resident	$ 250,309,229	$	$ 257,513,275	$ -	$ (3,862,699)	$ 253,650,576
DOE	7061-0029	1CS	Educational Quality and Accountability	$ 936,864	$	$ 979,650	$ -	$ -	$ 979,650
DOE	7061-0033	1CS	Public School Military Mitigation	$ 1,300,000	$	$ 1,300,000	$ -	$ (1,300,000)	$ -
DOE	7061-0928	1CN	Financial Literacy Program	$ 248,596	$	$ 250,000	$ -	$ (3,750)	$ 246,250
DOE	7061-9010	1CS	Charter School Reimbursement	$ 102,548,703	$	$ 80,000,000	$ -	$ (1,200,000)	$ 78,800,000
DOE	7061-9011	1CS	Innovation Schools	$ 762,100	$ 225,000	$ 1,000,000	$ -	$ (18,375)	$ 1,206,625
DOE	7061-9200	1CS	Education Technology Program	$ 794,511	$	$ 795,548	$ -	$ -	$ 795,548
DOE	7061-9400	1CS	Student and School Assessment	$ 23,752,612	$	$ 28,906,725	$ -	$ -	$ 28,906,725
DOE	7061-9404	1CS	MCAS Low-Scoring Student Support	$ 9,334,701	$ 3,223,699	$ 5,994,804	$ -	$ (132,000)	$ 9,086,503
DOE	7061-9406	1CS	Statewide College and Career Readiness Program	$ -	$	$	$ 1,000,000	$ (500,000)	$ 500,000
DOE	7061-9408	1CS	Targeted Intervention in Underperforming Schools	$ 7,713,175	$ 1,099,491	$ 8,256,297	$ -	$ (50,000)	$ 9,305,788

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
DOE	7061-9412	1CS	Extended Learning Time Grants	$ 14,206,637	$ 1,006,212	$ 14,668,628	$ -	$ (1,000,000)	$ 14,674,840
DOE	7061-9601	1RN	Teacher Certification Retained Revenue	$ 1,770,515	$	$ 1,824,546	$ -	$ -	$ 1,824,546
DOE	7061-9611	1CS	After-School and Out-of-School Grants	$ 1,463,920	$ 282,741	$ 1,715,000	$ -	$ (34,891)	$ 1,962,850
DOE	7061-9612	1CS	Safe and Supportive Schools	$ 176,921	$	$ 200,000	$ -	$ (3,000)	$ 197,000
DOE	7061-9614	1CS	Alternative Education Grants	$ 146,000	$	$ 246,140	$ -	$ (3,692)	$ 242,448
DOE	7061-9619	1CN	Franklin Institute of Boston	$ -	$ 5	$ 6	$ -	$ -	$ 11
DOE	7061-9626	1CS	Youth-Build Grants	$ 1,996,890	$	$ 2,000,000	$ -	$ (30,000)	$ 1,970,000
DOE	7061-9634	1CS	Mentoring Matching Grants	$ 350,000	$	$ 400,000	$ -	$ (6,000)	$ 394,000
DOE	7061-9804	1CS	Teacher Content Training	$ 321,523	$ 147,852	$ 200,000	$ -	$ -	$ 347,852
DOE	7061-9810	1CS	Regionalization Bonus	$ 195,730	$	$ 280,000	$ -	$ (4,200)	$ 275,800
DOE	7061-9811	1CS	Creative Challenge Index	$ 52,389	$	$ 200,000	$ -	$ -	$ 200,000
RGT	7066-0000	1CS	Department of Higher Education	$ 3,311,387	$	$ 3,249,334	$ -	$ (500,124)	$ 2,749,210
RGT	7066-0009	1CS	New England Board of Higher Education	$ 367,500	$	$ 367,500	$ -	$ (183,750)	$ 183,750
RGT	7066-0016	1CS	Foster Care Financial Aid	$ 1,070,399	$	$ 1,075,299	$ -	$ -	$ 1,075,299
RGT	7066-0019	1CS	Dual Enrollment Grant and Subsidies	$ 748,780	$	$ 750,000	$ -	$ -	$ 750,000
RGT	7066-0020	1CS	Nursing and Allied Health Education Workforce Development	$ 250,000	$	$ 200,000	$ -	$ -	$ 200,000
RGT	7066-0021	1CS	Foster Care and Adopted Fee Waiver	$ 3,669,358	$	$ 3,924,842	$ -	$ -	$ 3,924,842
RGT	7066-0024	1CS	Schools of Excellence	$ 1,400,000	$	$ 1,400,000	$ -	$ (21,000)	$ 1,379,000
RGT	7066-0025	1CN	Performance Management Set Aside	$ 5,379,705	$ 3,045,168	$ 3,250,000	$ -	$ -	$ 6,295,168
RGT	7066-0036	1CS	STEM Starter Academy	$ 4,730,043	$ 19,749	$ 4,750,000	$ -	$ (2,384,875)	$ 2,384,874
RGT	7066-0040	1CS	Bridges to College	$ 221,057	$ 28,510	$ 400,000	$ -	$ -	$ 428,510
RGT	7066-0070	1CS	Civic Engagement Program	$ -	$	$ 250,000	$ -	$ (175,000)	$ 75,000
RGT	7066-1221	1CS	Community College Workforce Grant Advisory Committee	$ 1,438,269	$	$ 1,450,000	$ -	$ (500,000)	$ 950,000
RGT	7066-1400	1CS	State University Incentive Grants	$ -	$	$ 8,048,776	$ -	$ -	$ 8,048,776
RGT	7070-0065	1CS	Massachusetts State Scholarship Program	$ 90,597,537	$	$ 93,607,756	$ -	$ -	$ 93,607,756
RGT	7070-0066	1CN	High Demand Scholarship Program	$ 1,000,000	$	$ 1,000,000	$ 1,000,000	$ (987,000)	$ 1,013,000
RGT	7077-0023	1CS	Tufts School of Veterinary Medicine Program	$ 4,000,000	$	$ 5,550,000	$ -	$ (500,000)	$ 5,050,000
RGT	7100-4000	1CN	Massachusetts Community Colleges	$ -	$	$ 13,172,515	$ -	$ -	$ 13,172,515
RGT	7520-0424	1CS	Health and Welfare Reserve for Higher Education Personnel	$ 5,481,664	$	$ 5,481,664	$ -	$ -	$ 5,481,664
EPS	8000-0038	1CS	Witness Protection Board	$ 93,019	$	$ 94,245	$ -	$ -	$ 94,245
EPS	8000-0070	1CS	Commission on Criminal Justice	$ 126,949	$	$ 150,000	$ -	$ (20,700)	$ 129,300
EPS	8000-0202	1CS	Sexual Assault Evidence Kits	$ 85,648	$	$ 86,882	$ -	$ -	$ 86,882
EPS	8000-0600	1CS	Executive Office of Public Safety	$ 2,101,978	$	$ 3,208,750	$ -	$ (982,261)	$ 2,226,489
EPS	8000-0650	1CS	Illegal Tobacco Task Force	$ -	$	$ 75,000	$ -	$ (75,000)	$ -
EPS	8000-1000	1CS	Evidence-Based Programming Grants	$ -	$	$ 1,500,000	$ -	$ (114,767)	$ 1,385,233
EPS	8000-1700	1CS	Public Safety Information Technology Costs	$ 22,418,624	$	$ 22,508,930	$ -	$ (268,908)	$ 22,240,022
EPS	8000-1701	1IN	Chargeback for Public Safety Information Technology Costs	$ 5,588,569	$	$ 11,462,348	$ -	$ -	$ 11,462,348
EPS	8100-0111	1CS	Gang Prevention Grant Program	$ 6,962,822	$	$ 8,250,000	$ -	$ -	$ 8,250,000
CME	8000-0105	1CS	Office of the Chief Medical Examiner	$ 7,365,739	$	$ 9,075,305	$ -	$ (136,130)	$ 8,939,175
CME	8000-0106	1CS	State Police Crime Laboratory	$ 18,814,777	$ 600,000	$ 19,159,439	$ -	$ (296,392)	$ 19,463,047
CME	8000-0122	1RN	Chief Medical Examiner Fee Retained Revenue	$ 2,254,830	$ 200,000	$ 3,000,000	$ -	$ -	$ 3,200,000
CHS	8000-0110	1CS	Criminal Justice Information Services	$ 2,181,718	$	$ 1,700,000	$ -	$ (25,500)	$ 1,674,500
CHS	8000-0111	1RN	CORI Retained Revenue	$ 3,251,956	$ 346,112	$ 3,500,000	$ -	$ -	$ 3,846,112
SOR	8000-0125	1CS	Sex Offender Registry Board	$ 3,778,854	$	$ 3,834,959	$ -	$ -	$ 3,834,959
POL	8100-0002	1IN	Chargeback for State Police Details	$ 34,761,572	$	$ 39,258,619	$ -	$ -	$ 39,258,619
POL	8100-0003	1IN	Chargeback for State Police Telecommunications	$ 52,457	$	$ 156,375	$ -	$ -	$ 156,375
POL	8100-0006	1RN	Private Detail Retained Revenue	$ 20,371,909	$	$ 27,500,000	$ -	$ -	$ 27,500,000
POL	8100-0012	1RN	Special Event Detail Retained Revenue	$ 550,494	$	$ 1,050,000	$ -	$ -	$ 1,050,000
POL	8100-0018	1RN	Federal Reimbursement Retained Revenue	$ 2,017,948	$	$ 2,501,500	$ -	$ -	$ 2,501,500
POL	8100-0020	1RN	Telecommunications Access Fee Retained Revenue	$ -	$	$ 35,000	$ -	$ -	$ 35,000
POL	8100-0101	1RN	Auto Etching Fee Retained Revenue	$ -	$	$ 50,000	$ -	$ -	$ 50,000
POL	8100-0515	1CS	New State Police Class	$ 4,100,163	$	$ 3,350,000	$ -	$ (2,500,000)	$ 850,000
POL	8100-1001	1CS	Department of State Police	$ 260,752,816	$	$ 265,239,069	$ -	$ (2,920,703)	$ 262,318,366

				FY14 Expenditures	PACs	FY15 GAA	Supplemental Appropriations	9C Reduction	Total Available Funding after 9C Reduction
POL	8100-1005	1CS	UMASS Drug Lab	$ 420,000	$	$ 420,000	$ -	$ (6,300)	$ 413,700
CJT	8200-0200	1CS	Municipal Police Training Committee	$ 2,947,215	$	$ 5,025,000	$ -	$ (75,375)	$ 4,949,625
CJT	8200-0222	1RN	Municipal Recruit Training Program Fee Retained Revenue	$ 1,079,250	$	$ 1,800,000	$ -	$ -	$ 1,800,000
DPS	8311-1000	1CS	Department of Public Safety and Inspections	$ 4,450,064	$	$ 4,367,702	$ -	$ (65,516)	$ 4,302,186
DPS	8315-1020	1RN	Department of Public Safety Inspection and Training	$ 7,093,900	$	$ 10,778,878	$ -	$ -	$ 10,778,878
DPS	8315-1021	1RN	Elevator Inspector Civil Fines RR	$ -	$	$ 150,000	$ -	$ -	$ 150,000
DPS	8315-1022	1RN	Boiler Inspection	$ 1,160,300	$	$ 1,282,151	$ -	$ -	$ 1,282,151
DPS	8315-1024	1RN	Licensure for Pipefitters	$ -	$	$ 600,000	$ -	$ -	$ 600,000
DPS	8315-1025	1RN	Building Code Training	$ 82,739	$	$ 98,035	$ -	$ -	$ 98,035
DFS	8324-0000	1CS	Department of Fire Services Administration	$ 18,262,560	$ 72,000	$ 21,356,873	$ -	$ -	$ 21,428,873
DFS	8324-0304	1RN	Department of Fire Services Retained Revenue	$ 4,293	$	$ 8,500	$ -	$ -	$ 8,500
MIL	8700-0001	1CS	Military Division	$ 9,866,438	$ 100,000	$ 9,760,804	$ -	$ -	$ 9,860,804
MIL	8700-1140	1RN	Armory Rental Fee Retained Revenue	$ 124,908	$	$ 1,400,000	$ -	$ -	$ 1,400,000
MIL	8700-1145	1IN	Chargeback for Armory Rentals	$ 75,187	$	$ 400,000	$ -	$ -	$ 400,000
MIL	8700-1150	1CS	National Guard Tuition and Fee Waivers	$ 6,347,512	$ 2,488	$ 3,750,000	$ -	$ -	$ 3,752,488
MIL	8700-1160	1CS	Welcome Home Bonus Life Insurance Premium Reimbursement	$ 1,007,188	$	$ 1,361,662	$ -	$ (168,337)	$ 1,193,325
CDA	8800-0001	1CS	Massachusetts Emergency Management Agency	$ 1,786,668	$	$ 1,750,031	$ -	$ (124,750)	$ 1,625,281
CDA	8800-0100	1CS	Nuclear Safety Preparedness Program	$ 426,244	$	$ 453,986	$ -	$ (6,810)	$ 447,176
DOC	8900-0001	1CS	Department of Correction Facility Operations	$ 557,219,139	$ 1,853,000	$ 561,699,788	$ -	$ (2,618,000)	$ 560,934,788
DOC	8900-0002	1CN	Massachusetts Alcohol and Substance Abuse Center	$ 4,999,996	$	$ 5,000,000	$ -	$ -	$ 5,000,000
DOC	8900-0010	1CS	Prison Industries and Farm Services Program	$ 3,010,554	$	$ 3,090,898	$ -	$ -	$ 3,090,898
DOC	8900-0011	1RN	Prison Industries Retained Revenue	$ 3,446,925	$	$ 3,600,000	$ -	$ -	$ 3,600,000
DOC	8900-0021	1IN	Chargeback for Prison Industries and Farm Program	$ 7,869,360	$	$ 8,050,000	$ -	$ -	$ 8,050,000
DOC	8900-0045	1RN	Reimbursement from Housing Federal Inmates Retained Revenue	$ -	$	$ 1,000,000	$ -	$ -	$ 1,000,000
DOC	8900-0050	1RN	DOC Fees RR	$ 4,999,975	$	$ 8,600,000	$ -	$ -	$ 8,600,000
DOC	8900-1100	1CS	Re-Entry Programs	$ 250,000	$	$ 250,000	$ -	$ (3,750)	$ 246,250
PAR	8950-0001	1CS	Parole Board	$ 18,275,193	$	$ 18,069,188	$ -	$ (71,038)	$ 17,998,150
PAR	8950-0002	1CS	Victim and Witness Assistance Program	$ 209,739	$	$ 216,587	$ -	$ (3,249)	$ 213,338
PAR	8950-0008	1RN	Parolee Supervision Fee Retained Revenue	$ 575,205	$	$ 600,000	$ -	$ -	$ 600,000
CTR	1595-1067	1CN	Delivery System Transformation Initiatives Trust Fund	$ 70,731,717	$	$ 210,261,307	$ 22,717,752	$ (14,017,420)	$ 218,961,639
CTR	1595-1069	1CN	Health Information Technology Trust Fund	$ 1,125,000	$	$ 8,153,272	$ -	$ (30,575)	$ 8,122,697
EED	7002-1505	1CS	Advanced Manufacturing Technology and Hospitality Training	$ -	$	$	$ 12,300,000	$ (300,000)	$ 12,000,000
SEA	7007-0500	1CS	For Massachusetts Biotechnology Research	$ 250,000	$	$ 250,000	$ -	$ (250,000)	$ -
SEA	7007-0800	1CS	Small Business Development Center at UMass	$ 1,203,286	$	$ 1,204,286	$ -	$ (18,064)	$ 1,186,222