

9C Spending Reductions	FY15 Expenditures	FY16 GAA + PACs	9C Reduction	Total Appropriated Funding after 9C Reduction	Notes
1100-1700 - Administration and Finance IT Costs(1CS)	31,954,447	32,359,861	(334,451)	32,025,410	
1100-6000 - Mass Development Small Business Loan Reserve (1CS)	-	1,100,000	(1,100,000)	-	
1102-3199 - Office of Facilities Management(1CS)	10,342,167	11,117,966	(3,403)	11,114,563	Fuel savings
1102-3205 - State Office Building Rents Retained Revenue(1RN)	10,959,275	12,500,000	(239,314)	12,260,686	
1201-0100 - Department of Revenue (1CS)	89,479,306	94,872,929	(1,549,394)	93,323,535	
1201-0911 - Expert Witnesses and Their Expenses(1CS)	641,940	1,000,000	(300,000)	700,000	
1599-0026 - Municipal Regionalization and Efficiencies Incentive Reserve (1CS)	8,539,124	14,419,129	(3,000,000)	11,419,129	Regionalization grants
1599-0055 - Early Retirement Incentive Program Salary Reserve(1CS)	-	37,597,397	(5,500,000)	32,097,397	Timing of backfill hirings
1599-0063 - Early Retirement Incentive Program NonPayroll Costs(1CS)	-	24,254,074	(10,800,000)	13,454,074	Fringe
1599-1301 - Program Evaluation Reserve(1CN)	382,272	319,228	(125,000)	194,228	
1599-1968 - Travel and Tourism Promotion(1CS)	-	700,000	(200,000)	500,000	
1599-2003 - Uniform Law Commission(1CN)	55,000	70,000	(70,000)	-	
1599-2004 - Health Care Cost Containment Reserve(1CN)	68,068	500,450	(250,000)	250,450	
1599-4417 - E.J. Collins Jr. Center for Public Management (1CN)	250,000	750,000	(500,000)	250,000	
1750-0100 - Human Resources Division (1CS)	2,964,936	2,968,836	(31,071)	2,937,765	
1750-0102 - Civil Service and Physical Abilities Exam Fee Retained Revenue (1RN)	2,636,927	2,629,750	(27,522)	2,602,228	
1750-0300 - State Contribution to Union Dental and Vision Insurance (1CS)	31,228,987	31,300,118	(327,578)	30,972,540	Updated projection
1775-0106 - Enhanced Vendor Auditing (1CS)	372,331	377,083	(122,499)	254,584	
1790-0300 - Vendor Computer Service Fee Retained Revenue(1RN)	376,515	10,449,800	(143,442)	10,306,358	
2000-1207 - State Climatologist(1CS)	-	200,000	(200,000)	-	
2030-1000 - Environmental Law Enforcement (1CS)	9,738,325	11,090,837	(18,750)	11,072,087	Fuel savings
2200-0100 - Department of Environmental Protection Administration (1CS)	28,858,168	29,520,620	(40,000)	29,480,620	Fuel savings
2320-0100 - Fishing and Boating Access (1CS)	520,326	559,086	(2,579)	556,507	Fuel savings
2330-0100 - Division of Marine Fisheries Administration (1CS)	5,652,442	6,387,596	(24,811)	6,362,785	Fuel savings
2511-0100 - Department of Agricultural Resources Administration(1CS)	5,503,879	6,024,798	(9,250)	6,015,548	Fuel savings
2800-0100 - Department of Conservation and Recreation Administration (1CS)	4,334,710	4,498,076	(2,153)	4,495,923	Fuel savings
2800-0401 - Stormwater Management (1CS)	332,781	803,337	(3,420)	799,917	Fuel savings
2810-0100 - State Parks and Recreation (1CS)	40,364,735	46,763,985	(150,000)	46,613,985	Fuel savings
3000-1050 - EEC Assessment (1CS)	-	300,000	(300,000)	-	
4000-0700 - MassHealth Fee for Service Payments(1CS)	2,417,856,397	2,481,527,197	(10,000,000)	2,471,527,197	ICB Grants
4000-1700 - Health and Human Services IT Costs (1CS)	103,751,829	122,244,145	(903,250)	121,340,895	
4180-0100 - Soldiers' Home in Massachusetts Administration and Operations (1CS)	27,254,674	29,539,153	(9,500)	29,529,653	Fuel savings
4190-0100 - Soldiers' Home in Holyoke Administration and Operations (1CS)	21,485,171	23,170,537	(12,838)	23,157,699	Fuel savings
4200-0100 - Non-Residential Services for Committed Population (1CS)	21,698,022	23,286,596	(20,250)	23,266,346	Fuel savings
4200-0300 - Residential Services for Committed Population (1CS)	112,138,008	117,000,000	(87,738)	116,912,262	Fuel savings

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4403-2000 - Transitional Aid to Families with Dependent Children Grant Pmt (1CS)	237,004,377	221,480,089	(750,000)	220,730,089	Caseload
4510-0100 - Public Health Critical Operations and Essential Services (1CS)	18,719,553	19,528,322	(10,839)	19,517,483	Fuel savings
4510-0716 - Academic Detailing Program (1CS)	-	500,000	(500,000)	-	
4516-1000 - State Laboratory and Communicable Disease Control Services (1CS)	12,434,553	12,657,991	(30,998)	12,626,993	Fuel savings
4590-0915 - Public Health Hospitals (1CS)	149,824,106	158,136,217	(47,819)	158,088,398	Fuel savings
5011-0100 - Department of Mental Health Administration and Operations (1CS)	27,479,391	28,570,221	(4,359)	28,565,862	Fuel savings
5046-0000 - Adult Mental Health and Support Services(1CS)	347,392,872	377,349,785	(37,122)	377,312,663	Fuel savings
5095-0015 - Inpatient Facilities and Community Based Mental Health(1CS)	180,216,011	196,125,165	(45,102)	196,080,063	Fuel savings
5911-1003 - DDS Service Coordination and Administration(1CS)	65,494,745	69,596,985	(3,150)	69,593,835	Fuel savings
5920-2010 - State Operated Residential Services(1CS)	208,846,007	214,737,045	(385,164)	214,351,881	Fuel savings
5930-1000 - State Facilities for the Developmentally Disabled(1CS)	111,685,235	110,998,314	(47,318)	110,950,996	Fuel savings
7002-0032 - Massachusetts Technology Collaborative(1CS)	2,000,000	3,000,000	(500,000)	2,500,000	
7002-1512 - Big Data Innovation and Workforce Fund (1CS)	-	1,500,000	(1,500,000)	-	
7003-0808 - Mass Workforce Professionals Association (1CS)	50,000	75,000	(75,000)	-	
7006-0060 - Division of Standards(1CS)	825,896	845,270	(6,250)	839,020	Fuel savings
7006-0066 - Item Pricing Inspections (1CN)	135,984	160,372	(2,500)	157,872	Fuel savings
7008-0900 - Massachusetts Office of Travel and Tourism(1CS)	13,081,412	16,271,335	(2,000,000)	14,271,335	Domestic Marketing
7010-0005 - Department of Elementary and Secondary Education (1CS)	12,951,211	14,551,237	(75,000)	14,476,237	
7035-0002 - Adult Basic Education (1CS)	29,629,167	31,249,160	(500,000)	30,749,160	
7061-9011 - Innovation Schools(1CS)	956,459	736,898	(440,000)	296,898	
8000-0110 - Criminal Justice Information Services(1CS)	1,540,721	1,950,000	(52,750)	1,897,250	
8000-1000 - Evidence Based Programming Grants(1CS)	-	250,000	(250,000)	-	
8100-1001 - Department of State Police (1CS)	269,646,868	268,879,501	(3,645,000)	265,234,501	Fuel savings; administrative
8200-0200 - Municipal Police Training Committee (1CS)	4,036,432	5,175,382	(42,538)	5,132,844	Fuel savings
8315-1020 - Department of Public Safety Inspection and Training(1RN)	9,396,881	10,778,878	(104,000)	10,674,878	Fuel savings
8700-0001 - Military Division (1CS)	11,513,593	10,393,671	(46,500)	10,347,171	Fuel savings
8800-0001 - Massachusetts Emergency Management Agency (1CS)	6,904,726	1,677,831	(4,500)	1,673,331	Fuel savings
9C Allotment Reductions			(47,514,122)		
1595-6368 - Massachusetts Transportation Trust Fund(1CN)	445,880,368	365,025,340	(6,500,000)	358,525,340	Administrative savings; realized through reduced snow and ice exposure
Spending Reductions			(54,014,122)		
<i>Revenue Offsets to 9C Spending Reductions</i>	<i>FY15 Revenue</i>	<i>FY16 Preliminary Revenue</i>	<i>Revenue Revision</i>	<i>FY16 Revised Revenue</i>	<i>Notes</i>
EHS-5202-U - FED OPERAT REIMB-MED TLE XIX	3,474,042,440	3,645,520,624	(5,000,000)	3,640,520,624	FFP related to ICB Grants
Net Spending Reductions			(49,014,122)		
Revenue Measures	FY15 Revenue	FY16 Preliminary Revenue	Revenue Revision	FY16 Revised Revenue	Notes

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TRE-5008-U - UNCLAIMED DEP-ABANDONED PROPER	80,576,833	77,062,270	22,937,730	100,000,000	
EHS-3548-U - PHARMACY REBATES SS		334,478,640	10,000,000	344,478,640	
DMH-5239-U-7110 - CBFS/RESIDENTIAL REHAB-T. XIX		63,582,521	6,500,000	70,082,521	
DSS-5202-U - FED OPERAT REIMB-MED TLE XIX	21,223,775	14,391,573	4,000,000	18,391,573	
DSS-5260-U - FED TILE IV-E FED REV FOSTER C	60,710,896	69,131,389	2,000,000	71,131,389	
DMR-5245-U-0100 - T.XIX - OMNIBUS WAIVER		566,710,984	3,400,000	570,110,984	
DMR-5247-U-0100 - MEDICAID -CASE MGMT.		24,676,836	7,000,000	31,676,836	
Total Revenue Measures			55,837,730		
Total Spending Reductions and Other Measures			104,851,852		