Constructs	9C Spending Reductions	FY15	FY16 GAA + PACs	9C Reduction	Total Appropriated Funding after 9C	Notes
County (CS)	·	Expenditures			~	
Loan Network (LCS) 10.2399-07fice of Facilities 10.342,167 11,117,766 13,403 11,114,665 14,403 14,41,114		31,954,447	32,359,861	(334,451)	32,025,410	
100.2399-Office of Facilities 10.342.167 11.117.066 13.4393 11.114.566 Archaniges 10.042.167 11.017.066 13.4393 11.114.566 Archaniges 10.042.167 11.017.067 12.500,000 (238,314) 12.200,686 12.2	·	-	1,100,000	(1,100,000)	-	
10.93-03.5- State Office Building Berris 10.939.275 12.500.000 (239.334) 12.260.686	1102-3199 - Office of Facilities	10,342,167	11,117,966	(3,403)	11,114,563	Fuel savings
2001-010 Department of Revenue (ICS) 89,479.96 94,872.929 11,849.394 99.323.335 2010-0111 Expent Witnesses and Their 641.940 1,000,000 1,000,000 700,000 Expenses(ICS) 1,000,000	1102-3205 - State Office Building Rents	10,959,275	12,500,000	(239,314)	12,260,686	
1301-0911- Expert Witnesses and Their 641,940 1,000,000 300,0000 700,000 1599-0026 - Municipal Regionalization and (Efficiencies Internative Reserve (LCS) 1,419,129 13,000,0000 11,419,129 Regionalization grants 1599-0025 - Early Retirement Incentive 37,597,397 15,500,0000 13,454,074 Firinge 70,0000 13,454,074 Firinge 70,0000 13,454,074 10,800,0000 13,454,074 Firinge 70,0000 13,454,074 10,800,0000 10,800,0000 10	, ,	80 470 306	04 872 020	(1 5/0 20/)	02 222 525	
1599.0026 - Municipal Regionalization and Efficiencies Incentive Reserve (LCS) 1599.0035 - Early Retirement Incentive - 37,597,397 15,500,000 32,097,397 Iming of backfill hirings Program Salary Retirement Incentive - 24,254,074 10,800,000 13,454,076 Fringe Program Nalary Reserve(LCS) 1599.0036 - Tarly Retirement Incentive - 24,254,074 10,800,000 13,454,076 Fringe Program Nalary Reserve(LCS) 1599.1031 - Program Nalary Reserve(LCN) 382,272 319,228 (125,000) 134,252 1599.1031 - Program Nalary Reserve(LCN) 1599.003 - Ton,000 (200,000) 500,000 1599.2003 - Uniform Law Commission(LCN) 55,000 70,000 (70,000) - 500,000 1599.2003 - Uniform Law Commission(LCN) 55,000 70,000 (250,000) 250,450 Reserve(LCN) 1599.2004 - Health Care Cost Containment 68,068 500,450 (250,000) 250,450 Reserve(LCN) 1599.2004 - Health Care Cost Containment 68,068 500,450 (250,000) 250,450 Reserve(LCN) 1599.0002 - Reserve(LCN) 1599.0002 - Reserve(LCN) 1599.0002 - Reserve(LCN) 1599.0003 - Re	1201-0911 - Expert Witnesses and Their					
1999-003 - Farly Retirement Incentive -	1599-0026 - Municipal Regionalization and	8,539,124	14,419,129	(3,000,000)	11,419,129	Regionalization grants
1999-0063 - Early Retirement Incentive - 24,254,074 (10,800,000) 13,454,074 Fringe Program NonPayrol (Cits(1CS) 1599-1301 - Program Valuation Reserve(1CN) 382,272 319,228 (125,000) 194,228 1999-1968 - Travel and Tourism Promotion(1CS) - 700,000 (70,000) - 1999-2003 - Uniform Law Commission(1CN) 55,000 70,000 (70,000) - 1999-2004 - Health Care Cost Containment 86,068 500,450 (250,000) 250,040	1599-0055 - Early Retirement Incentive	-	37,597,397	(5,500,000)	32,097,397	Timing of backfill hirings
1599-1301 - Program Evaluation Reserve(LCN) 382,272 319,228 (125,000) 194,228	1599-0063 - Early Retirement Incentive	-	24,254,074	(10,800,000)	13,454,074	Fringe
1599-2003 - Uniform Law Commission (1CN) 55,000 70,000 (70,000) -		382,272	319,228	(125,000)	194,228	
1999-2004 - Health Care Cost Containment 68,068 500,450 (250,000) 250,050	1599-1968 - Travel and Tourism Promotion(1CS)	-	700,000	(200,000)	500,000	
Reserve(ICN) 559-0417 E.J. Collins Jr. Center for Public 250,000 750,000 (500,000) 250,000 Management (ICN) 1750-0102 - Civil Service and Physical Abilities 2,964,936 2,968,836 (31,071) 2,937,765 1750-0102 - Civil Service and Physical Abilities 2,636,927 2,629,750 (27,522) 2,602,228 Exam Fee Retained Revenue (IRN) 1750-0300 - State Contribution to Union Dental and Vision Insurance (LCS) 31,203,331 377,083 (122,499) 254,584 1790-0300 - Vendor Computer Service Fee Retained Revenue(IRN) 376,515 10,49,800 (143,442) 10,306,358 18-retained Revenue(IRN) 200,000 (200,000) 200,000 200,000 2000-100 - Evaluation of Environmental Law Enforcement (LCS) 20,333,100 - Evinormental Law Enforcement (LCS) 11,090,837 (18,759) 11,072,087 Fuel savings 2200-0100 - Epartment of Environmental Law Enforcement (LCS) 20,326 559,086 (2,779) 556,507 Fuel savings 2320-0100 - Fishing and Boating Access (LCS) 520,326 559,086 (2,799) 556,507 Fuel savings 2330-0100 - Department of Conservation and Anisist	1599-2003 - Uniform Law Commission(1CN)	55,000	70,000	(70,000)	-	
Management (LCN) 2,964,936 2,968,836 (31,071) 2,937,765 1750-0100 - Human Resources Division (1CS) 2,964,936 2,968,836 (31,071) 2,937,765 1750-0102 - Civil Service and Physical Abilities 2,636,927 2,629,750 (27,522) 2,602,228 Exam Fee Retained Revenue (1RN) 31,228,987 31,300,118 (327,578) 30,972,540 Updated projection and Vision Insurance (LCS) 376,515 10,449,800 (143,442) 254,584 1790-0300 - Vendor Computer Service Fee 376,515 10,449,800 (143,442) 10,306,358 Retained Revenue(1RN) 2000-1000 - Department of Environmental Law Enforcement 9,738,325 11,099,837 (18,750) 11,072,087 Fuel savings (1CS) 2200-0100 - Department of Environmental Experiment (Experiment Experiment Experiment Experiment (Experiment Experiment		68,068	500,450	(250,000)	250,450	
1750-0100 - Human Resources Division (1CS) 1750-0102 - Civil Service and Physical Abilities 1750-0102 - Civil Service and Physical Abilities 1750-0102 - Civil Service and Physical Abilities 1750-0300 - State Contribution to Union Dental and Vision Insurance (1CS) 1750-0300 - State Contribution to Union Dental and Vision Insurance (1CS) 1775-0106 - Enhanced Vendor Auditing (1CS) 1775-0106 - Enhanced Vendor Aud	1599-4417 - E.J. Collins Jr. Center for Public	250,000	750,000	(500,000)	250,000	
Exam Fee Retained Revenue (1RN) 1750-0300 - State Contribution to Union Dental and Vision Insurance (1CS) 1790-0300 - Vendor Computer Service Fee and Vision Insurance (1CS) 1790-0300 - Vendor Computer Service Fee and Vision Insurance (1CS) 1790-0300 - Vendor Computer Service Fee and Vision Insurance (1CS) 1790-0300 - Vendor Computer Service Fee and Vision Insurance (1CS) 1790-0300 - Vendor Computer Service Fee and Vision Insurance (1CS) 1790-0300 - Vendor Computer Service Fee and Vision Insurance (1CS) 1790-0300 - Vendor Computer Service Fee and Vision Insurance (1CS) 2000-000 (2000,000) 2000-000 (2000,000) 2000-000 (2000,000) 2000-000 (18,750) 11,072,087 Fuel savings (1CS) 2200-0100 - Department of Environmental and Boating Access (1CS) 2200-0100 - Pishing and Boating Access (1CS) 2300-0100 - Division of Marine Fisheries Administration (1CS) 2310-0100 - Department of Agricultural Administration (1CS) 2511-0100 - Department of Agricultural Access (1CS) 82500-0100 - Department of Conservation and August Access (1CS) 8200-0100 - Department of Conservation and August Access (1CS) 8200-0100 - Department of Conservation and August Access (1CS) 8200-0100 - Department of Conservation and August Access (1CS) 8200-0100 - Department of Conservation and August Au		2,964,936	2,968,836	(31,071)	2,937,765	
and Vision Insurance (ICS) 1775-0106 - Enhanced Vendor Auditing (ICS) 1775-0106 - Enhanced Vendor Auditing (ICS) 1775-0106 - Enhanced Vendor Auditing (ICS) 1790-0300 - Vendor Computer Service Fee Retained Revenue(IRN) 2000-1207 - State Climatologist(ICS) 2000-1007 - State Climatologist(ICS) 2000-1000 - Environmental Law Enforcement (ICS) 2000-1000 - Department of Environmental 28,858,168 29,520,620 2320-0100 - Pishing and Boating Access (ICS) 2320-0100 - Fishing and Boating Access (ICS) 2320-0100 - Department of Agricultural 2330-0100 - Division of Marine Fisheries 36,622,442 36,387,596 36,247,798 37,278 38,279 38,280-0100 - Department of Agricultural 38,280-0100 - Department of Agricultural 39,280-0100 - Department of Conservation and 30,280-0100 - Department of Conservation and 4,334,710 4,498,076 4,498,076 4,2153 4,495,92	•	2,636,927	2,629,750	(27,522)	2,602,228	
1775-0106 - Enhanced Vendor Auditing (ICS) 372,331 377,083 (122,499) 254,584 1790-0300 - Vendor Computer Service Fee Retained Revenue(IRN) 2000-1207 - State Climatologist(ICS) - 200,000 (200,000) - 2000-1207 - State Parks and Recreation (ICS) 520,326 559,086 (2,579) 556,507 Fuel savings (2,579) 556,507 Fuel savings (2,579) (2,4811) (3,62,785 Fuel savings (2,579) (2,4811) (3,62,785 Fuel savings (2,579) (2,579) (2,579) (2,579) (2,579) (3,579) (2,579) (3,579)		31,228,987	31,300,118	(327,578)	30,972,540	Updated projection
Retained Revenue(1RN) 2000-1207 - State Climatologist(1CS) 200-1007 - Environmental Law Enforcement (1CS) 2100-1010 - Department of Environmental 28,858,168 29,520,620 200-0100 - Pishing and Boating Access (1CS) 2200-0100 - Pishing and Boating Access (1CS) 2320-0100 - Division of Marine Fisheries 2330-0100 - Division of Marine Fisheries 2330-0100 - Division of Marine Fisheries 2330-0100 - Division of Marine Fisheries 2511-0100 - Department of Agricultural 2511-0100 - Department of Agricultural 25200-0100 - Pishing and Boating Access (1CS) 2510-0100 - Department of Agricultural 2500-0401 - Stormwater Management (1CS) 2800-0100 - Department of Conservation and A,334,710 2800-0401 - Stormwater Management (1CS) 2800-0401	• •	372,331	377,083	(122,499)	254,584	
2000-1207 - State Climatologist(ICS) - 200,000 (200,000) - 1 2030-1000 - Environmental Law Enforcement 9,738,325 11,090,837 (18,750) (11,072,087 Fuel savings 2000-0100 - Department of Environmental 28,858,168 29,520,620 (40,000) 29,480,620 Fuel savings Protection Administration (ICS) 520,326 559,086 (2,579) 556,507 Fuel savings 2330-0100 - Division of Marine Fisheries 5,652,442 6,387,596 (24,811) 6,362,785 Fuel savings 2330-0100 - Division of Marine Fisheries 5,652,442 6,387,596 (24,811) 6,362,785 Fuel savings Administration (ICS) 550,3879 6,024,798 (9,250) 6,015,548 Fuel savings 2800-0100 - Department of Agricultural 5,503,879 6,024,798 (9,250) 6,015,548 Fuel savings 2800-0100 - Department of Conservation and 4,334,710 4,498,076 (2,153) 4,495,923 Fuel savings 2800-0410 - Stormwater Management (ICS) 332,781 803,337 (3,420) 799,917 Fuel savings 2810-0100 - State Parks and Recreation (ICS) 40,364,735 46,763,985 (150,000) 46,613,985 Fuel savings 2810-0100 - State Parks and Recreation (ICS) 40,364,735 46,763,985 (150,000) 46,613,985 Fuel savings 3000-1050 - EEC Assessment (ICS) 300,000 - (4000-0700 - MassHealth Fee for Service 2,417,856,397 2,481,527,197 (10,000,000) 2,471,527,197 ICB Grants 299yments(ICS) 29,529,653 Fuel savings 4190-0100 - Soldiers' Home in Massachusetts 27,254,674 29,539,153 (9,500) 29,529,653 Fuel savings 4190-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,888) 23,157,699 Fuel savings 4190-0100 - Non-Residential Services for 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings	· ·	376,515	10,449,800	(143,442)	10,306,358	
(1CS) 2200-0100 - Department of Environmental 28,858,168 29,520,620 (40,000 29,480,620 Fuel savings Protection Administration (1CS) 2320-0100 - Fishing and Boating Access (1CS) 520,326 559,086 (2,579 556,507 Fuel savings S2330-0100 - Division of Marine Fisheries 5,652,442 6,387,596 (24,811 6,362,785 Fuel savings Administration (1CS) (10,000 29,480,620 Fuel savings S2310-0100 - Department of Agricultural 5,503,879 6,024,798 (9,250 6,015,548 Fuel savings S2800-0100 - Department of Conservation and 4,334,710 4,498,076 (2,153 4,495,923 Fuel savings S2800-0100 - Department of Conservation and 4,334,710 4,498,076 (2,153 4,495,923 Fuel savings S2800-0401 - Stormwater Management (1CS) 332,781 803,337 (3,420 799,917 Fuel savings S2800-0401 - Stormwater Management (1CS) 40,364,735 46,763,985 (150,000 46,613,985 Fuel savings S2810-0100 - State Parks and Recreation (1CS) 40,364,735 46,763,985 (150,000 46,613,985 Fuel savings S2810-0100 - MassHealth Fee for Service 2,417,856,397 2,481,527,197 (10,000,000 2,471,527,197 ICB Grants Payments(1CS) 4000-1700 - Health and Human Services IT 103,751,829 122,244,145 (903,250 121,340,895 Costs (1CS) 4180-0100 - Soldiers' Home in Massachusetts 27,254,674 29,539,153 (9,500 29,529,653 Fuel savings 4190-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838 23,157,699 Fuel savings 4400-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838 23,157,699 Fuel savings 4400-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838 23,157,699 Fuel savings 4400-0100 - Soldiers' Home in Holyoke 21,688,022 23,286,596 (20,250 23,266,346 Fuel savings 4400-0100 - Soldiers' Home in Holyoke 21,688,022 23,286,596 (20,250 23,266,346 Fuel savings 4400-0100 - Soldiers' Home in Holyoke 21,688,022 23,286,596 (20,250 23,266,346 Fuel savings 4400-0100 - Soldiers'	, ,	-	200,000	(200,000)	-	
2200-0100 - Department of Environmental 28,858,168 29,520,620 (40,000) 29,480,620 Fuel savings Protection Administration (1CS) 520,326 559,086 (2,579) 556,507 Fuel savings 2330-0100 - Protection Administration (1CS) 520,326 559,086 (2,579) 556,507 Fuel savings 2330-0100 - Division of Marine Fisheries 5,652,442 (6,387,596 (24,811) (6,362,785) Fuel savings 24,40ministration (1CS) 2511-0100 - Department of Agricultural 5,503,879 (6,024,798 (9,250) (6,015,548) Fuel savings 2800-0100 - Department of Conservation and 4,334,710 (4,498,076 (2,153) (4,495,923) Fuel savings 2800-0100 - Department of Conservation and Recreation Administration (1CS) 332,781 (3,420) 799,917 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 2810-0100 - MassHealth Fee for Service 2,417,856,397 (2,481,527,197) (10,000,000) 2,471,527,197 ICB Grants 24,400-0700 - Health and Human Services IT 103,751,829 122,244,145 (903,250) 121,340,895 (05ts 1(CS) 4180-0100 - Soldiers' Home in Massachusetts 27,254,674 29,539,153 (9,500) 29,529,653 Fuel savings 4190-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings 24,000-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings 24,000-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings 24,000-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings 24,000-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings 23,266,346 Fuel savings 24,000-0100 - Soldiers' Home in Holyoke 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings		9,738,325	11,090,837	(18,750)	11,072,087	Fuel savings
2320-0100 - Fishing and Boating Access (1CS)	2200-0100 - Department of Environmental	28,858,168	29,520,620	(40,000)	29,480,620	Fuel savings
Administration (1CS) 2511-0100 - Department of Agricultural 2500-0100 - Department of Conservation and 2500-0100 - State Parks and Recreation (1CS) 2800-0401 - Stormwater Management (1CS) 2810-0100 - State Parks and Recreation (1CS) 2810-0100 - State Parks and Recreation (1CS) 2810-0100 - MassHealth Fee for Service 2,417,856,397 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,481,527,197 2,541,541,541,541,541,541,541,541,541,541	` '	520,326	559,086	(2,579)	556,507	Fuel savings
2511-0100 - Department of Agricultural Resources Administration (1CS) 8.00-0100 - Department of Conservation and Recreation Administration (1CS) 8.00-0100 - Department of Conservation and Recreation Administration (1CS) 8.00-0401 - Stormwater Management (1CS) 8.32,781 803,337 (3,420) 799,917 Fuel savings 8.2810-0100 - State Parks and Recreation (1CS) 40,364,735 46,763,985 (150,000) 46,613,985 Fuel savings 8.000-1050 - EEC Assessment (1CS) - 300,000 (300,000) - 4000-0700 - MassHealth Fee for Service 2,417,856,397 2,481,527,197 (10,000,000) 2,471,527,197 ICB Grants 9.000-1700 - Health and Human Services IT 103,751,829 122,244,145 (903,250) 121,340,895 (0.505)		5,652,442	6,387,596	(24,811)	6,362,785	Fuel savings
2800-0100 - Department of Conservation and Recreation (1CS)	2511-0100 - Department of Agricultural	5,503,879	6,024,798	(9,250)	6,015,548	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) - (2,471,527,197 ICB Grants Payments(1CS) 4000-1700 - Health and Human Services IT 103,751,829 122,244,145 (903,250) 121,340,895 Costs (1CS) 4180-0100 - Soldiers' Home in Massachusetts Administration and Operations (1CS) 4190-0100 - Soldiers' Home in Holyoke Administration and Operations (1CS) 4200-0100 - Non-Residential Services for Committed Population (1CS) 23,286,596 (20,250) 23,266,346 Fuel savings	2800-0100 - Department of Conservation and	4,334,710	4,498,076	(2,153)	4,495,923	Fuel savings
3000-1050 - EEC Assessment (1CS) - 300,000 (300,000) - 4000-0700 - MassHealth Fee for Service 2,417,856,397 2,481,527,197 (10,000,000) 2,471,527,197 ICB Grants Payments(1CS) 4000-1700 - Health and Human Services IT 103,751,829 122,244,145 (903,250) 121,340,895 Costs (1CS) 4180-0100 - Soldiers' Home in Massachusetts 27,254,674 29,539,153 (9,500) 29,529,653 Fuel savings Administration and Operations (1CS) 23,170,537 (12,838) 23,157,699 Fuel savings Administration and Operations (1CS) 4200-0100 - Non-Residential Services for 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings Committed Population (1CS)	, ,	332,781	803,337	(3,420)	799,917	Fuel savings
4000-0700 - MassHealth Fee for Service 2,417,856,397 2,481,527,197 (10,000,000) 2,471,527,197 ICB Grants 4000-1700 - Health and Human Services IT 103,751,829 122,244,145 (903,250) 121,340,895 Costs (1CS) 4180-0100 - Soldiers' Home in Massachusetts Administration and Operations (1CS) 4190-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings Administration and Operations (1CS) 4200-0100 - Non-Residential Services for 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings Committed Population (1CS)	2810-0100 - State Parks and Recreation (1CS)	40,364,735	46,763,985	(150,000)	46,613,985	Fuel savings
Payments(1CS) 4000-1700 - Health and Human Services IT Costs (1CS) 4180-0100 - Soldiers' Home in Massachusetts Administration and Operations (1CS) 4190-0100 - Soldiers' Home in Holyoke Administration and Operations (1CS) 4190-0100 - Non-Residential Services for Committed Population (1CS) 4100-0100 - Soldiers' Home in Holyoke 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings (20,250) 23,266,346 Fuel savings	3000-1050 - EEC Assessment (1CS)	-	· · ·	(300,000)	-	
Costs (1CS) 4180-0100 - Soldiers' Home in Massachusetts 27,254,674 29,539,153 (9,500) 29,529,653 Fuel savings Administration and Operations (1CS) 21,485,171 23,170,537 (12,838) 23,157,699 Fuel savings Administration and Operations (1CS) 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings Committed Population (1CS) 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings		2,417,856,397	2,481,527,197	(10,000,000)	2,471,527,197	ICB Grants
Administration and Operations (1CS) 4190-0100 - Soldiers' Home in Holyoke	Costs (1CS)	103,751,829	122,244,145	(903,250)	121,340,895	
Administration and Operations (1CS) 4200-0100 - Non-Residential Services for 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings Committed Population (1CS)		27,254,674	29,539,153	(9,500)	29,529,653	Fuel savings
4200-0100 - Non-Residential Services for 21,698,022 23,286,596 (20,250) 23,266,346 Fuel savings Committed Population (1CS)	•	21,485,171	23,170,537	(12,838)	23,157,699	Fuel savings
	4200-0100 - Non-Residential Services for	21,698,022	23,286,596	(20,250)	23,266,346	Fuel savings
Population (1CS)	4200-0300 - Residential Services for Committed	112,138,008	117,000,000	(87,738)	116,912,262	Fuel savings

	FY15			Total Appropriated	
9C Spending Reductions	Expenditures	FY16 GAA + PACs	9C Reduction	Funding after 9C Reduction	Notes
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	
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)		Fuel savings; administrative
8200-0200 - Municipal Police Training Committee (1CS)	4,036,432	5,175,382	(42,538)		Fuel savings
8315-1020 - Department of Public Safety Inspection and Training(1RN)	9,396,881	10,778,878	(104,000)	10,674,878	-
8700-0001 - Military Division (1CS)	11,513,593	10,393,671	(46,500)	10,347,171	
8800-0001 - Massachusetts Emergency Management Agency (1CS)	6,904,726	1,677,831	(4,500)	1,6/3,331	Fuel savings
9C Allotment Reductions			(47,514,122)		
1505 6269. Massashus-th-Tt-ti	445 000 300	205 025 240	(6.500.000)	250 525 240	Administrative sovies:
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					
Revenue Offsets to 9C Spending Reductions	FY15 Revenue	FY16 Preliminary	Revenue Revision	FY16 Revised	Notes
EHS-5202-U - FED OPERAT REIMB-MED TLE	3,474,042,440	Revenue 3,645,520,624	(5,000,000)	Revenue 3,640,520,624	Notes FFP related to ICB Grants
XIX					
Net Spending Reductions			(49,014,122)		
Revenue Measures	FY15 Revenue	FY16 Preliminary Revenue	Revenue Revision	FY16 Revised Revenue	Notes

9C Spending Reductions	FY15 Expenditures	FY16 GAA + PACs	9C Reduction	Total Appropriated Funding after 9C Reduction	Notes
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	
Tatal Danson Manager			FF 027 720		
Total Revenue Measures			55,837,730		
Total Spending Reductions and Other Measures					