

ATTACHMENT A: PLANNED ALLOCATIONS

Chapter 102 of the Acts of 2021 Planned Allocations by Funding Source					Figures in \$
Row #	Line Item	Acct #	Federal	State	Total
Policy Area: Health and Human Services					
1	Behavioral Health and Addiction Services	15992026	227,885,000	171,865,000	400,000,000
2	Fiscally Strained Hospitals	15992028	255,000,000	5,000,000	260,000,000
3	Local and Regional Public Health Systems	15992025	200,000,000	100,000	200,100,000
4	Nursing Facilities	15992029	0	50,000,000	50,000,000
5	Chapter 257 and Human Service Reserve	15996903	0	39,400,000	39,400,000
6	Youth-at-Risk Supports	15992049	0	37,500,000	37,500,000
7	Health and Human Services Programs and Special Projects	40000013	0	35,156,000	35,156,000
8	Human Service Sector Workforce Supports	15992027	0	30,000,000	30,000,000
9	Afghani & Haitian Evacuees	40030122	0	20,000,000	20,000,000
10	Public Health Programs and Special Projects	45130101	0	10,143,000	10,143,000
11	MassHealth Redetermination & Vaccine Public Awareness	40000012	0	5,000,000	5,000,000
12	Mental Health Programs and Special Projects	50110101	0	4,025,000	4,025,000
13	Early Intervention Reserve	15992052	0	2,000,000	2,000,000
14	Commission on Poverty	40000300	0	300,000	300,000
Subtotal, Health and Human Services			682,885,000	410,489,000	1,093,624,000
Policy Area: Labor and Workforce Development					
15	Unemployment Compensation Trust Fund Transfer	15992057	500,000,000	0	500,000,000
16	Workforce Development	15992037	89,500,000	18,000,000	107,500,000
17	Vocational Infrastructure	15992038	0	100,000,000	100,000,000
18	Boys and Girls Clubs/YMCAs	15992047	0	24,500,000	24,500,000
19	Cybersecurity Workforce and Infrastructure	15992039	0	15,000,000	15,000,000
20	High-Demand Workforce Training Programs	15992041	0	15,000,000	15,000,000
21	Workforce Development Initiatives, Educational Programming, and Special Projects	70030102	0	2,530,000	2,530,000
Subtotal, Labor and Workforce Development			589,500,000	175,030,000	764,530,000
Policy Area: Housing					
22	Senior and Veteran Housing/Supportive Housing	15992023	135,000,000	15,000,000	150,000,000
23	Public Housing Maintenance	15992024	150,000,000	0	150,000,000
24	Commonwealth Builder Program	15992021	115,000,000	0	115,000,000
25	Rental Housing Production/Affordable Housing	15992022	105,000,000	10,000,000	115,000,000

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26	Homeownership Assistance	15992020	65,000,000	0	65,000,000
27	Local Housing Programs and Special Projects	70049318	0	22,179,000	22,179,000
Subtotal, Housing			570,000,000	47,179,000	617,179,000
Policy Area: Administration and Finance					
28	Premium Pay & Side Letter Costs	15951615	460,000,000	0	460,000,000
29	Premium Pay & Side Letter Costs	15951614	0	40,000,000	40,000,000
30	Local and Regional COVID Response and Recovery Initiatives	15992058	0	10,396,000	10,396,000
31	Oversight Reserve	15992051	500,000	1,500,000	2,000,000
32	Low Income Tax Clinics	12010122	0	213,000	213,000
Subtotal, Administration and Finance			460,500,000	52,109,000	512,609,000
Policy Area: Energy and Environmental Affairs					
33	Environmental Infrastructure	15992031	0	100,000,000	100,000,000
34	Water and Sewer Infrastructure	15992032	87,115,000	12,885,000	100,000,000
35	Marine Port Infrastructure	15992034	0	90,000,000	90,000,000
36	Food Insecurity	15992050	0	44,800,000	44,800,000
37	Greening Gateway Cities	15992033	0	25,000,000	25,000,000
38	State Parks and Trails	15992030	0	15,000,000	15,000,000
39	Climate Change Earmarks	20000103	0	14,585,000	14,585,000
40	Agriculture, Fishing, and Cranberry Growers	15992044	0	14,000,000	14,000,000
41	Water & Sewer Earmarks	20000015	0	9,590,000	9,590,000
42	Energy Efficient Retrofits to Low-Income Housing	15992035	0	6,500,000	6,500,000
43	Geothermal Demonstration Projects	15992036	0	5,000,000	5,000,000
44	Parks and Recreation Programs and Special Projects	28000111	0	4,425,000	4,425,000
Subtotal, Energy and Environmental Affairs			87,115,000	341,785,000	428,900,000
Policy Area: Economic Development					
45	Tourism and Cultural Assets	15992043	0	134,978,000	134,978,000
46	Business Assistance	15992042	0	75,000,000	75,000,000
47	Broadband Internet Access	15992045	50,000,000	0	50,000,000
48	Cultural and Tourism Related Programs and Special Projects	70021530	0	13,585,000	13,585,000
49	Regional Tourism Reserve	15992053	0	10,000,000	10,000,000

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50	Small Business Programs and Special Projects	70022023	0	1,360,000	1,360,000
	<u>Subtotal, Economic Development</u>		<u>50,000,000</u>	<u>234,923,000</u>	<u>284,923,000</u>
	<i>Policy Area: Education</i>				
51	Educational Supports	15992056	10,000,000	95,000,000	105,000,000
52	DESE HVAC	15992055	100,000,000	0	100,000,000
53	Endowment Incentive Program	15992046	0	25,000,000	25,000,000
54	Educational Programming, Support and Special Projects	70100013	0	12,269,000	12,269,000
55	Capital Expenditures and Education Special Projects	70100015	0	4,710,000	4,710,000
	<u>Subtotal, Education</u>		<u>110,000,000</u>	<u>136,979,000</u>	<u>246,979,000</u>
	<i>Policy Area: Other</i>				
56	CNS Transfer to CPA	15951617	0	10,000,000	10,000,000
57	CNS Transfer to Life Sciences	15951616	0	10,000,000	10,000,000
58	MLAC COVID Costs	03211620	0	5,000,000	5,000,000
59	CPCS COVID Costs	03211507	0	4,500,000	4,500,000
	<u>Subtotal, Other</u>		<u>0</u>	<u>29,500,000</u>	<u>29,500,000</u>
	<i>Policy Area: Public Safety</i>				
60	Gun Violence Prevention & Reentry Grants	15992048	0	12,500,000	12,500,000
61	Municipal Emergency Disaster Relief	15992054	0	7,500,000	7,500,000
62	Municipal Police Diversity Scholarship	82000200	0	500,000	500,000
	<u>Subtotal, Public Safety</u>		<u>0</u>	<u>20,500,000</u>	<u>20,500,000</u>
	<u>Total</u>		<u>2,550,000,000</u>	<u>1,448,494,000</u>	<u>3,998,744,000</u>

Notes:

Federal funding source is the American Rescue Plan Act of 2021 Coronavirus State Fiscal Recovery Fund

State funding source is the Transitional Escrow Trust which is comprised of the state fiscal year 2021 state budget surplus