

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	
1595-6368 - Massachusetts Transportation Trust Fund(1CN)	445,880,368	365,025,340	(6,500,000)	358,525,340	Offset against snow and ice transfers
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
4403-2000 - Transitional Aid to Families with Dependent Children Grant Pmt (1CS)	237,004,377	221,480,089	(750,000)	220,730,089	Caseload

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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 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 9C Spending Reductions			(49,014,122)		
Revenue Measures	FY15 Revenue	FY16 Preliminary Revenue	Revenue Revision	FY16 Revised Revenue	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	

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Total Revenue Measures			55,837,730		
Total 9C Spending Reductions and Other Measures			104,851,852		