

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
Combined General Fund								
<i>General Fund</i>								
0010	General Fund	SENATE	95000000	SENATE OPERATIONS	31,764,563.43	31,764,563.43	20,859,291.32	10,905,272.11
0010	General Fund	SENATE	95100000	Operations of Senate	50,000.00	50,000.00	12,250.78	37,749.22
0010	General Fund	HOUSE OF REPRESENTATIVES	96000000	HOUSE OPERATIONS	68,089,096.66	68,089,096.66	43,254,857.94	24,834,238.72
0010	General Fund	HOUSE OF REPRESENTATIVES	96100000	Operations of House	770,392.38	770,392.38	495.00	769,897.38
0010	General Fund	JOINT LEGISLATIVE EXPENDITURES	97000000	JOINT LEGISLATIVE OPERATIONS	12,788,160.06	12,788,160.06	6,253,895.44	6,534,264.62
				LEGISLATURE Total	113,462,212.53	113,462,212.53	70,380,790.48	43,081,422.05
0010	General Fund	SUPREME JUDICIAL COURT	03200003	SUPREME JUDICIAL COURT - ADMINISTRATION	9,985,439.00	9,983,218.11	9,727,035.15	256,182.96
0010	General Fund	SUPREME JUDICIAL COURT	03200010	SUFFOLK COUNTY CLERK SALARIES AND	1,794,445.00	1,794,445.00	1,730,564.89	63,880.11
0010	General Fund	COMMISSION ON JUDICIAL CONDUCT	03210001	COMMISSION ON JUDICIAL CONDUCT	937,247.00	937,247.00	897,397.22	39,849.78
0010	General Fund	BOARD OF BAR EXAMINERS	03210100	BOARD OF BAR EXAMINERS	1,697,905.00	1,697,905.00	1,644,238.37	53,666.63
0010	General Fund	COMMITTEE FOR PUBLIC COUNSEL SERVICES	03211500	COMMITTEE FOR PUBLIC COUNSEL SERVICES	70,927,053.00	70,927,053.00	70,505,349.11	421,703.89
0010	General Fund	COMMITTEE FOR PUBLIC COUNSEL SERVICES	03211510	COMPENSATION OF PRIVATE COUNSEL,	144,971,279.05	159,971,279.05	155,884,554.41	4,086,724.64
0010	General Fund	COMMITTEE FOR PUBLIC COUNSEL SERVICES	03211520	INDIGENT PERSONS' FEES AND COURT COSTS	23,841,525.00	23,841,525.00	20,068,056.50	3,773,468.50
0010	General Fund	SUPREME JUDICIAL COURT	03211600	MASSACHUSETTS LEGAL ASSISTANCE CORP.	24,000,000.00	24,000,000.00	24,000,000.00	-
0010	General Fund	MENTAL HEALTH LEGAL ADVISORS	03212000	MENTAL HEALTH LEGAL ADVISORS COMMITTEE	1,869,776.00	1,869,776.00	1,855,195.14	14,580.86
0010	General Fund	SUPREME JUDICIAL COURT	03212100	CORRECTIONAL LEGAL SERVICES COMMITTEE	2,026,531.00	2,026,531.00	2,026,531.00	-
0010	General Fund	SUPREME JUDICIAL COURT	03212205	SOCIAL LAW LIBRARY IN SUFFOLK COUNTY	2,344,147.00	2,344,147.00	2,344,147.00	-
0010	General Fund	APPEALS COURT	03220100	FOR APPEALS COURT SALARIES & EXPENSES	13,787,017.00	13,787,017.00	13,732,736.96	54,280.04
0010	General Fund	TRIAL COURT	03300101	FOR SALARIES OF SUPERIOR COURT JUSTICES	73,528,215.00	73,528,215.00	72,613,018.57	915,196.43
0010	General Fund	TRIAL COURT	03300300	ADMINISTRATIVE STAFF	269,290,839.50	269,290,839.50	260,170,442.70	9,120,396.80
0010	General Fund	TRIAL COURT	03300344	Veterans Court Program Administration and Transportation	124,264.00	124,264.00	112,317.46	11,946.54
0010	General Fund	TRIAL COURT	03300410	ALTERNATIVE DISPUTE RESOLUTION SERVICES	997,273.00	997,273.00	920,016.18	77,256.82
0010	General Fund	TRIAL COURT	03300441	PERMANENCY MEDIATION SERVICES PROBATE	250,000.00	250,000.00	249,999.96	0.04
0010	General Fund	TRIAL COURT	03300500	Trial Court Video Teleconferencing	247,500.00	247,500.00	238,287.14	9,212.86
0010	General Fund	TRIAL COURT	03300599	Recidivism Reduction Pilot Program	1,468,998.00	1,468,998.00	1,257,470.44	211,527.56
0010	General Fund	TRIAL COURT	03300601	Specialty Drug Courts	3,778,658.51	3,778,658.51	3,018,012.13	760,646.38
0010	General Fund	TRIAL COURT	03300612	Trial Court Substance Abuse Model Project	200,000.00	200,000.00	190,017.47	9,982.53
0010	General Fund	TRIAL COURT	03300613	CSG Reserve	1,417,000.00	1,417,000.00	1,200,000.00	217,000.00
0010	General Fund	TRIAL COURT	03310100	SUPERIOR COURT ADMINISTRATIVE OFFICE	33,623,168.00	33,623,168.00	33,481,066.82	142,101.18
0010	General Fund	TRIAL COURT	03320100	DISTRICT COURT ADMINISTRATIVE STAFF	73,806,247.00	73,806,247.00	73,547,312.18	258,934.82
0010	General Fund	TRIAL COURT	03330002	PROBATE AND FAMILY COURT DEPARTMENT	33,678,367.00	33,678,367.00	33,503,957.60	174,409.40
0010	General Fund	TRIAL COURT	03340001	LAND COURT-SALARIES AND EXPENSES	4,345,062.00	4,345,062.00	4,306,850.28	38,211.72
0010	General Fund	TRIAL COURT	03350001	BOSTON MUNICIPAL COURT-ADMINISTRATION	14,039,330.00	14,039,330.00	14,012,991.44	26,338.56
0010	General Fund	TRIAL COURT	03360002	HOUSING COURT DEPARTMENT	10,656,579.00	10,656,579.00	10,641,150.12	15,428.88
0010	General Fund	TRIAL COURT	03360003	Housing Court Expansion	-	-	(886.32)	886.32
0010	General Fund	TRIAL COURT	03370002	JUVENILE COURT DEPARTMENT	19,884,763.00	19,884,763.00	19,807,114.18	77,648.82
0010	General Fund	TRIAL COURT	03391001	COMMISSIONER OF PROBATION-ADMINISTRATION	157,104,160.00	157,104,160.00	156,119,456.82	984,703.18
0010	General Fund	TRIAL COURT	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	18,802,318.88	18,802,318.88	18,574,875.16	227,443.72
0010	General Fund	TRIAL COURT	03391005	Divert Juveniles Young Adults from Criminal Justice	350,000.00	350,000.00	247,226.00	102,774.00
0010	General Fund	TRIAL COURT	03391011	Community Based Re-entry Programs	8,119,936.60	8,119,936.60	5,006,319.05	3,113,617.55
0010	General Fund	TRIAL COURT	03392100	MIDDLESEX JURY COMMISSIONER	3,097,943.00	3,097,943.00	3,066,597.33	31,345.67
0010	General Fund	TRIAL COURT	12010164	CHILD SUPPORT ENFORCEMENT RET REV	1,879,341.00	1,879,341.00	1,810,720.19	68,620.81
0010	General Fund	COMMITTEE FOR PUBLIC COUNSEL SERVICES	15990054	Hinton Lab Response Reserve	157,583.00	157,583.00	157,583.00	-
0010	General Fund	TRIAL COURT	45131130	Domestic Violence and Sexual Assault Services	73,941.73	73,941.73	73,941.73	-
0010	General Fund	MENTAL HEALTH LEGAL ADVISORS	50460000	Adult Mental Health and Support Services	49,653.44	49,653.44	49,646.66	6.78
				JUDICIARY Total	1,029,153,505.71	1,044,151,284.82	1,018,791,310.04	25,359,974.78
0010	General Fund	OFFICE OF INSPECTOR GENERAL	09100200	OFFICE OF INSPECTOR GENERAL	3,343,011.00	3,343,011.00	3,330,385.96	12,625.04
0010	General Fund	OFFICE OF INSPECTOR GENERAL	09100210	PUBLIC PURCHASING CERTIFICATION RETAINED	975,000.00	975,000.00	973,920.19	1,079.81
0010	General Fund	OFFICE OF INSPECTOR GENERAL	09100220	Bureau of Program Integrity	540,765.00	540,765.00	532,353.84	8,411.16
0010	General Fund	OFFICE OF INSPECTOR GENERAL	09100300	Inspector General MassDOT Office	837,479.00	837,479.00	822,805.11	14,673.89
0010	General Fund	OFFICE OF INSPECTOR GENERAL	15990054	Hinton Lab Response Reserve	159,928.33	159,928.33	102,860.07	57,068.26
				INSPECTOR GENERAL Total	5,856,183.33	5,856,183.33	5,762,325.17	93,858.16

Commonwealth of Massachusetts
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 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	GOVERNORS COUNCIL	04111000	OFFICES OF GOVERNOR, LIEUTENANT	302,454.67	302,454.67	274,370.88	28,083.79
0010	General Fund	GOVERNORS OFFICE	04111000	OFFICES OF GOVERNOR, LIEUTENANT	6,593,968.09	6,593,968.09	5,456,150.49	1,137,817.60
0010	General Fund	GOVERNORS OFFICE	11001201	Office of Commonwealth Performance, Accountability and Trans	369,271.00	369,271.00	368,047.25	1,223.75
0010	General Fund	GOVERNORS OFFICE	17500100	HUMAN RESOURCES DIVISION ADMINISTRATION	50,000.00	50,000.00	50,000.00	-
0010	General Fund	GOVERNORS OFFICE	17500102	CIVIL SERVICE EXAM FEES RETAINED REVENUE	58,370.00	58,370.00	54,442.96	3,927.04
0010	General Fund	GOVERNORS OFFICE	17750200	Supplier Diversity Office	89,000.00	89,000.00	88,991.18	8.82
0010	General Fund	GOVERNORS OFFICE	17900100	DIVISION OF INFORMATION TECHNOLOGY	75,276.53	75,276.53	75,276.53	-
0010	General Fund	GOVERNORS OFFICE	17901700	Core Technology Services and Security	50,167.00	50,167.00	50,108.32	58.68
0010	General Fund	GOVERNORS OFFICE	20000100	ENVIRONMENTAL AFFAIRS-ADMINISTRATION	87,750.94	87,750.94	87,750.94	-
0010	General Fund	GOVERNORS OFFICE	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	467,279.96	467,279.96	467,279.96	-
0010	General Fund	GOVERNORS OFFICE	70030100	EO Labor and Workforce Development Administration	78,167.00	78,167.00	77,184.84	982.16
0010	General Fund	GOVERNORS OFFICE	70070300	MASSACHUSETTS OFFICE OF BUSINESS	28,000.00	28,000.00	23,401.28	4,598.72
0010	General Fund	GOVERNORS OFFICE	70091700	Education Information Technology Costs	78,167.00	78,167.00	62,301.01	15,865.99
0010	General Fund	GOVERNORS OFFICE	80000111	CORI Retained Revenue	28,000.00	28,000.00	28,000.00	-
0010	General Fund	GOVERNORS OFFICE	80000600	Exec. Office of Public Safety	50,167.00	50,167.00	50,167.00	-
				GOVERNOR AND LIEUTENANT GOVERNOR Total	8,406,039.19	8,406,039.19	7,213,472.64	1,192,566.55
0010	General Fund	SECRETARY OF STATE	05110000	DEPARTMENT OF THE SECRETARY OF STATE	6,745,838.00	6,745,838.00	6,638,802.32	107,035.68
0010	General Fund	SECRETARY OF STATE	05110001	STATE HOUSE GIFT SHOP MERCHANDISE SALES	15,000.00	15,000.00	3,541.94	11,458.06
0010	General Fund	SECRETARY OF STATE	05110002	CORPORATE DISSOLUTION	352,868.00	352,868.00	352,561.36	306.64
0010	General Fund	SECRETARY OF STATE	05110200	FOR THE ADMINISTRATION OF THE ARCHIVES	670,213.00	670,213.00	662,641.29	7,571.71
0010	General Fund	SECRETARY OF STATE	05110230	FOR THE EXPENSES OF THE RECORD CENTER	35,469.00	35,469.00	32,807.47	2,661.53
0010	General Fund	SECRETARY OF STATE	05110250	FOR THE MAINTENANCE OF OPERATION OF THE	298,581.00	298,581.00	295,678.45	2,902.55
0010	General Fund	SECRETARY OF STATE	05110260	ADMINISTRATION OF THE COMMONWEALTH	233,350.00	233,350.00	224,719.33	8,630.67
0010	General Fund	SECRETARY OF STATE	05110270	Census Data Technical Assistance	2,750,000.00	2,750,000.00	2,435,585.72	314,414.28
0010	General Fund	SECRETARY OF STATE	05110271	Complete Count Census Program	2,900,000.00	2,900,000.00	1,903,080.00	996,920.00
0010	General Fund	SECRETARY OF STATE	05110272	Cities Complete Count Municipal Grants	1,000,000.00	1,000,000.00	655,000.00	345,000.00
0010	General Fund	SECRETARY OF STATE	05110420	ADDRESS CONFIDENTIALITY IMPLEMENTATION	136,971.00	136,971.00	134,146.21	2,824.79
0010	General Fund	SECRETARY OF STATE	05170000	PRINTING-VARIOUS PUBLIC DOCUMENTS	510,639.00	510,639.00	501,070.42	9,568.58
0010	General Fund	SECRETARY OF STATE	05210000	ELECTIONS-PRIMARY AND OTHER	8,171,324.00	8,587,532.00	8,145,116.62	442,415.38
0010	General Fund	SECRETARY OF STATE	05210001	FOR MAILED VOTER REGISTRATION FORMS	6,407,994.00	6,407,994.00	6,352,825.45	55,168.55
0010	General Fund	SECRETARY OF STATE	05210002	Early Voting	2,125,000.00	2,852,170.00	2,124,999.50	727,170.50
0010	General Fund	SECRETARY OF STATE	05240000	ELECTIONS-INFORMATION TO VOTERS	392,738.00	392,738.00	390,093.60	2,644.40
0010	General Fund	SECRETARY OF STATE	05260100	MASSACHUSETTS HISTORICAL COMMISSION	942,051.00	942,051.00	933,500.55	8,550.45
0010	General Fund	SECRETARY OF STATE	05270100	BALLOT LAW COMMISSION-ADMINISTRATION	10,384.00	10,384.00	-	10,384.00
0010	General Fund	SECRETARY OF STATE	05280100	RECORDS CONSERVATION BOARD EXPENSES	36,396.00	36,396.00	18,010.45	18,385.55
0010	General Fund	SECRETARY OF STATE	05400900	ESSEX REGISTRY OF DEEDS, NORTHERN	1,311,457.00	1,311,457.00	1,305,733.44	5,723.56
0010	General Fund	SECRETARY OF STATE	05401000	ESSEX REGISTRY OF DEEDS, SOUTHERN	2,971,532.00	2,971,532.00	2,965,306.50	6,225.50
0010	General Fund	SECRETARY OF STATE	05401100	FRANKLIN COUNTY REGISTRY OF DEEDS	635,443.00	635,443.00	624,742.85	10,700.15
0010	General Fund	SECRETARY OF STATE	05401200	HAMPDEN REGISTRY OF DEEDS	1,908,425.00	1,908,425.00	1,884,320.06	24,104.94
0010	General Fund	SECRETARY OF STATE	05401300	HAMPSHIRE REGISTRY OF DEEDS	786,264.00	786,264.00	779,036.92	7,227.08
0010	General Fund	SECRETARY OF STATE	05401400	MIDDLESEX NORTHERN DISTRICT REGISTRY OF	1,306,559.00	1,306,559.00	1,292,835.74	13,723.26
0010	General Fund	SECRETARY OF STATE	05401500	MIDDLESEX SOUTHERN DISTRICT REGISTRY OF	3,315,303.00	3,315,303.00	3,290,738.46	24,564.54
0010	General Fund	SECRETARY OF STATE	05401600	BERKSHIRE NORTHERN DISTRICT REGISTRY OF	273,981.00	273,981.00	267,703.20	6,277.80
0010	General Fund	SECRETARY OF STATE	05401700	BERKSHIRE CENTRAL DISTRICT REGISTRY OF	471,933.00	471,933.00	468,795.67	3,137.33
0010	General Fund	SECRETARY OF STATE	05401800	BERKSHIRE SOUTHERN DISTRICT REGISTRY OF	232,774.00	232,774.00	225,711.39	7,062.61
0010	General Fund	SECRETARY OF STATE	05401900	SUFFOLK REGISTRY OF DEEDS	2,201,402.00	2,201,402.00	2,193,597.38	7,804.62
0010	General Fund	SECRETARY OF STATE	05402000	WORCESTER NORTH REGISTRY OF DEEDS	699,442.00	699,442.00	693,676.49	5,765.51
0010	General Fund	SECRETARY OF STATE	05402100	WORCESTER REGISTRY OF DEEDS	2,277,753.00	2,277,753.00	2,267,499.62	10,253.38
				SECRETARY OF STATE Total	52,127,084.00	53,270,462.00	50,063,878.40	3,206,583.60
0010	General Fund	OFFICE OF THE STATE TREASURER	06100000	DEPARTMENT OF THE STATE TREASURER	11,037,394.00	11,037,394.00	11,028,703.86	8,690.14
0010	General Fund	OFFICE OF THE STATE TREASURER	06100010	Financial Literacy Programs	689,113.00	689,113.00	571,800.84	117,312.16
0010	General Fund	OFFICE OF THE STATE TREASURER	06100050	ALCOHOLIC BEVERAGES CONTROL COMMISSION	4,480,041.00	4,480,041.00	4,465,344.53	14,696.47

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0010	General Fund	OFFICE OF THE STATE TREASURER	06100051	ABCC Grant	248,000.00	248,000.00	244,914.03	3,085.97
0010	General Fund	OFFICE OF THE STATE TREASURER	06100060	Office of the Treasurer	147,307.00	147,307.00	143,418.80	3,888.20
0010	General Fund	OFFICE OF THE STATE TREASURER	06102000	Welcome Home Bill Bonus Payments	2,803,626.00	2,803,626.00	1,548,983.40	1,254,642.60
0010	General Fund	OFFICE OF THE STATE TREASURER	06111000	ADMINISTRATION AND EXPENSES OF BONUS	44,500.00	44,500.00	40,500.00	4,000.00
0010	General Fund	OFFICE OF THE STATE TREASURER	06120105	BENEFITS AUTHORIZED BY CHAPTER 69, ACTS	1,200,000.00	1,200,000.00	900,000.00	300,000.00
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400000	LOTTERY COMMISSION-ADMINISTRATION AND	86,446,029.00	86,446,029.00	84,782,908.91	1,663,120.09
0010	General Fund	OFFICE OF THE STATE TREASURER	06400000	LOTTERY COMMISSION-ADMINISTRATION AND	110,000.00	110,000.00	104,716.78	5,283.22
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400005	KENO IMPLEMENTATION ASSOCIATED COSTS	3,032,859.00	3,032,859.00	2,943,629.80	89,229.20
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400010	FOR THE PURPOSE OF ADVERTISING	4,500,000.00	4,500,000.00	4,461,976.73	38,023.27
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400096	HEALTH & WELFARE, FY87, SEIU LOCAL 254,	473,616.00	473,616.00	429,880.28	43,735.72
0010	General Fund	MASS CULTURAL COUNCIL	06400300	MASSACHUSETTS CULTURAL COUNCIL	18,186,699.00	18,186,699.00	18,179,082.26	7,616.74
0010	General Fund	OFFICE OF THE STATE TREASURER	06990005	RANS Premiums Debt Service Retained Revenue	21,726,500.00	21,726,500.00	21,624,550.00	101,950.00
0010	General Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINCIPAL ON CERTAIN BONDED DEBT	2,201,761,084.00	-	0.00	(0.00)
0010	General Fund	OFFICE OF THE STATE TREASURER	06999100	PAYMENT OF INTEREST OF ISSUANCE COSTS OF	28,681,484.00	28,681,484.00	18,308,870.09	10,372,613.91
0010	General Fund	OFFICE OF THE STATE TREASURER	09500080	Commission on the Status of Asian Americans	150,000.00	150,000.00	146,603.51	3,396.49
0010	General Fund	OFFICE OF THE STATE TREASURER	12010130	TAX REVENUE MANAGEMENT & COLLECTION	12,030.00	12,030.00	12,030.00	-
0010	General Fund	OFFICE OF THE STATE TREASURER	15990093	CLEAN WATER CONTRACT ASSISTANCE	63,383,680.00	63,383,680.00	63,383,680.00	-
0010	General Fund	OFFICE OF THE STATE TREASURER	41100001	COMMISSION FOR THE BLIND-OFFICE OF COMM.	287,260.96	287,260.96	274,976.58	12,284.38
0010	General Fund	OFFICE OF THE STATE TREASURER	44001000	DEPARTMENT OF PUBLIC WELFARE	4,378,000.00	4,378,000.00	4,181,403.67	196,596.33
				TREASURER & RECEIVER GENERAL Total	2,453,779,222.96	252,018,138.96	237,777,974.07	14,240,164.89
0010	General Fund	STATE AUDITORS OFFICE	07100000	STATE AUDITOR'S OFFICE	16,378,624.33	16,378,624.33	16,043,262.56	335,361.77
0010	General Fund	STATE AUDITORS OFFICE	07100100	BUREAU OF LOCAL MANDATES	369,026.00	369,026.00	366,326.68	2,699.32
0010	General Fund	STATE AUDITORS OFFICE	07100200	BUREAU OF SPECIAL INVESTIGATIONS	1,872,092.00	1,872,092.00	1,587,705.51	284,386.49
0010	General Fund	STATE AUDITORS OFFICE	07100225	Medicaid Audit Unit	1,234,674.00	1,234,674.00	1,107,837.33	126,836.67
0010	General Fund	STATE AUDITORS OFFICE	07100300	Enhanced Bureau of Special Investigation	478,535.00	478,535.00	366,617.24	111,917.76
				STATE AUDITOR Total	20,332,951.33	20,332,951.33	19,471,749.32	861,202.01
0010	General Fund	ATTORNEY GENERAL OFFICE	03300300	ADMINISTRATIVE STAFF	23,500.00	23,500.00	8,434.84	15,065.16
0010	General Fund	ATTORNEY GENERAL OFFICE	04111000	OFFICES OF GOVERNOR, LIEUTENANT	10,000.00	10,000.00	-	10,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	05210000	ELECTIONS-PRIMARY AND OTHER	5,000.00	5,000.00	-	5,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	08100000	DEPARTMENT OF THE ATTORNEY GENERAL	26,586,322.00	26,586,322.00	26,351,467.73	234,854.27
0010	General Fund	ATTORNEY GENERAL OFFICE	08100004	COMPENSATION TO VICTIMS OF VIOLENT CRIME	2,349,061.00	2,349,061.00	2,349,061.00	-
0010	General Fund	ATTORNEY GENERAL OFFICE	08100013	False Claims RR	3,250,000.00	3,250,000.00	3,060,586.01	189,413.99
0010	General Fund	ATTORNEY GENERAL OFFICE	08100014	EXPENSES OF PUBLIC UTILITY PROCEEDINGS	2,519,632.00	2,519,632.00	2,364,453.27	155,178.73
0010	General Fund	ATTORNEY GENERAL OFFICE	08100016	Clean Water and Air Enforcement Retained Revenue	250,000.00	250,000.00	42,418.18	207,581.82
0010	General Fund	ATTORNEY GENERAL OFFICE	08100021	FOR ADMINISTERING THE MEDICAID FRAUD	4,369,880.00	4,369,880.00	4,062,079.61	307,800.39
0010	General Fund	ATTORNEY GENERAL OFFICE	08100045	FOR THE WAGE ENFORCEMENT PROGRAM	4,986,985.00	4,986,985.00	4,825,808.78	161,176.22
0010	General Fund	ATTORNEY GENERAL OFFICE	08100061	Litigation and Enhanced Recoveries	2,631,645.00	2,631,645.00	2,506,771.37	124,873.63
0010	General Fund	ATTORNEY GENERAL OFFICE	08100098	State Police Overtime for AG	450,000.00	450,000.00	448,071.67	1,928.33
0010	General Fund	ATTORNEY GENERAL OFFICE	08100201	EXPENSES INCURRED IN ADMINISTRATIVE OR	1,469,594.00	1,469,594.00	1,206,362.27	263,231.73
0010	General Fund	ATTORNEY GENERAL OFFICE	08100338	AUTOMOBILE INSURANCE FRAUD INVESTIGATION	447,210.00	447,210.00	384,572.74	62,637.26
0010	General Fund	ATTORNEY GENERAL OFFICE	08100399	WORKERS' COMPENSATION INSURANCE FRAUD	292,494.00	292,494.00	186,688.03	105,805.97
0010	General Fund	ATTORNEY GENERAL OFFICE	08101204	Gaming Enforcement Division	442,364.00	442,364.00	425,530.43	16,833.57
0010	General Fund	ATTORNEY GENERAL OFFICE	08101205	Combating Opioid Addiction	1,918,000.00	1,918,000.00	1,643,266.82	274,733.18
0010	General Fund	ATTORNEY GENERAL OFFICE	08101206	Civil Penalties Retained Revenue	1,500,000.00	1,500,000.00	1,492,660.72	7,339.28
0010	General Fund	VICTIM and WITNESS ASSISTANCE BOARD	08400100	VICTIM AND WITNESS ASSISTANCE BOARD	1,009,450.00	1,009,450.00	998,522.81	10,927.19
0010	General Fund	VICTIM and WITNESS ASSISTANCE BOARD	08400101	DOMESTIC VIOLENCE ADVOCATES PILOT	1,265,363.00	1,265,363.00	1,254,373.34	10,989.66
0010	General Fund	ATTORNEY GENERAL OFFICE	12010100	DEPARTMENT OF REVENUE-ADMINISTRATION	72,549.00	72,549.00	63,013.50	9,535.50
0010	General Fund	ATTORNEY GENERAL OFFICE	12010130	TAX REVENUE MANAGEMENT & COLLECTION	7,000.00	7,000.00	-	7,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	12010400	Task Force on Illegal Tobacco	273,900.00	273,900.00	220,628.61	53,271.39
0010	General Fund	ATTORNEY GENERAL OFFICE	15990054	Hinton Lab Response Reserve	-	-	(9,477.97)	9,477.97
0010	General Fund	ATTORNEY GENERAL OFFICE	17500102	CIVIL SERVICE EXAM FEES RETAINED REVENUE	9,000.00	9,000.00	-	9,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	20301000	ENVIRONMENTAL LAW ENFORCEMENT	3,494.76	3,494.76	1,205.05	2,289.71
0010	General Fund	ATTORNEY GENERAL OFFICE	22000100	ENVIRONMENTAL COMPLIANCE	7,500.00	7,500.00	4,047.22	3,452.78
0010	General Fund	ATTORNEY GENERAL OFFICE	22608870	OFFICE OF INCIDENT RESPONSE	500.00	500.00	500.00	-

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	ATTORNEY GENERAL OFFICE	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	10,916.83	10,916.83	10,953.58	(36.75)
0010	General Fund	ATTORNEY GENERAL OFFICE	42000010	DEPT OF YOUTH SERVICES ADMINISTRATION	10,000.00	10,000.00	-	10,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	44001000	DEPARTMENT OF PUBLIC WELFARE	2,500.00	2,500.00	1,498.15	1,001.85
0010	General Fund	ATTORNEY GENERAL OFFICE	45900915	HOSPITAL OPERATIONS	2,500.00	2,500.00	475.10	2,024.90
0010	General Fund	ATTORNEY GENERAL OFFICE	48000015	DSS CENTRAL AND REGIONAL ADMINISTRATION	5,502.00	5,502.00	1,357.89	4,144.11
0010	General Fund	ATTORNEY GENERAL OFFICE	59202010	FOR STATE OPERATED COMMUNITY BASED	15,000.00	15,000.00	-	15,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	70030500	Division of Industrial Accidents	4,000.00	4,000.00	-	4,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	70049315	LOW INCOME HOUSING TAX CREDIT	1,500.00	1,500.00	590.95	909.05
0010	General Fund	ATTORNEY GENERAL OFFICE	81001001	Department of State Police	20,000.00	20,000.00	831.25	19,168.75
0010	General Fund	ATTORNEY GENERAL OFFICE	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	5,000.00	4,540.00	-	4,540.00
0010	General Fund	ATTORNEY GENERAL OFFICE	89100107	FORMER MIDDLESEX COUNTY CORRECTIONAL	7,460.00	7,460.00	5,460.00	2,000.00
				ATTORNEY GENERAL Total	56,234,822.59	56,234,362.59	53,912,212.95	2,322,149.64
0010	General Fund	STATE ETHICS COMMISSION	09000100	STATE ETHICS COMMISSION	2,397,146.00	2,397,146.00	2,359,973.18	37,172.82
				ETHICS COMMISSION Total	2,397,146.00	2,397,146.00	2,359,973.18	37,172.82
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03400100	SUFFOLK DISTRICT ATTORNEY'S OFFICE	22,470,929.00	22,470,929.00	22,469,115.59	1,813.41
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03400198	Suffolk DA State Police OT	379,537.00	379,537.00	376,429.33	3,107.67
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400200	NORTHERN DISTRICT ATTORNEY'S OFFICE	3,801.22	3,801.22	3,801.22	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400200	NORTHERN DISTRICT ATTORNEY'S OFFICE	18,928,140.78	18,928,140.78	18,927,952.77	188.01
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	35,707.34	9,292.66
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	45,000.00	-
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	45,000.00	-
0010	General Fund	EASTERN DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	45,000.00	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	44,999.99	0.01
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	44,999.23	0.77
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	45,000.00	-
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	42,386.10	2,613.90
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	45,000.00	-
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	45,000.00	-
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,000.00	45,000.00	45,000.00	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400298	Middlesex DA State Police OT	562,384.00	562,384.00	561,106.54	1,277.46
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400300	EASTERN DISTRICT ATTORNEY'S OFFICE	3,678.60	3,678.60	3,678.60	-
0010	General Fund	EASTERN DISTRICT ATTORNEY	03400300	EASTERN DISTRICT ATTORNEY'S OFFICE	11,274,234.40	11,274,234.40	11,274,154.35	80.05
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400300	EASTERN DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-
0010	General Fund	EASTERN DISTRICT ATTORNEY	03400398	Eastern DA State Police OT	540,272.00	540,272.00	540,272.00	-
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400400	MIDDLE DISTRICT ATTORNEY'S OFFICE	1,226.20	1,226.20	1,226.20	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03400400	MIDDLE DISTRICT ATTORNEY'S OFFICE	12,398,572.80	12,398,572.80	12,393,045.73	5,527.07
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400400	MIDDLE DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03400498	Worcester DA State Police OT	450,247.00	450,247.00	450,247.00	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400500	HAMPDEN DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03400500	HAMPDEN DISTRICT ATTORNEY'S OFFICE	12,083,477.00	12,083,477.00	12,080,278.23	3,198.77
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03400598	Hampden DA State Police OT	370,106.00	370,106.00	370,079.32	26.68
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400600	NORTHWESTERN DISTRICT ATTORNEY'S OFFICE	1,961.92	1,961.92	1,961.92	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400600	NORTHWESTERN DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03400600	NORTHWESTERN DISTRICT ATTORNEY'S OFFICE	8,517,676.08	8,517,676.08	7,597,146.87	920,529.21
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03400698	Northwestern DA State Pol OT	320,396.00	320,396.00	320,391.84	4.16
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03400700	NORFOLK DISTRICT ATTORNEY'S OFFICE	11,050,494.52	11,050,494.52	11,050,450.73	43.79
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400700	NORFOLK DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03400798	Norfolk DA State Police OT	465,281.00	465,281.00	465,281.00	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400800	PLYMOUTH DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03400800	PLYMOUTH DISTRICT ATTORNEY'S OFFICE	10,108,836.81	10,108,836.81	10,106,737.79	2,099.02
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03400898	Plymouth DA State Police OT	467,825.00	467,825.00	467,825.00	-
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03400900	BRISTOL DISTRICT ATTORNEY'S OFFICE	10,577,621.00	10,794,238.00	10,794,110.28	127.72
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400900	BRISTOL DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03400998	Bristol DA State Police OT	595,742.93	595,742.93	595,742.93	-
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03401000	CAPE AND ISLANDS DISTRICT ATTORNEY'S	5,033,705.00	5,033,705.00	5,023,550.11	10,154.89
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03401000	CAPE AND ISLANDS DISTRICT ATTORNEY'S	500.00	500.00	500.00	-
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03401098	Cape & Islands DA State Police	303,504.00	303,504.00	303,317.30	186.70
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03401100	BERKSHIRE DISTRICT ATTORNEY'S OFFICE	4,960,922.94	4,960,922.94	4,900,711.65	60,211.29
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03401100	BERKSHIRE DISTRICT ATTORNEY'S OFFICE	2,452.40	2,452.40	2,452.40	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03401100	BERKSHIRE DISTRICT ATTORNEY'S OFFICE	500.00	500.00	500.00	-
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03401198	Berkshire DA State Police OT	247,415.00	247,415.00	246,234.03	1,180.97
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03402100	PROSECUTION MANAGEMENT INFORMATION	2,203,298.48	2,203,298.48	2,168,303.84	34,994.64
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03402117	District Attorney Retention	22,384.00	22,384.00	22,384.00	-
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03402117	District Attorney Retention	78,876.00	78,876.00	78,876.00	-
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03402117	District Attorney Retention	26,647.00	26,647.00	26,645.27	1.73
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03402117	District Attorney Retention	1.00	1.00	-	1.00
0010	General Fund	EASTERN DISTRICT ATTORNEY	03402117	District Attorney Retention	84,205.00	84,205.00	84,205.00	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03402117	District Attorney Retention	94,864.00	94,864.00	94,862.54	1.46
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03402117	District Attorney Retention	69,283.00	69,283.00	69,242.68	40.32
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03402117	District Attorney Retention	100,000.00	100,000.00	99,999.43	0.57
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03402117	District Attorney Retention	30,911.00	30,911.00	30,910.92	0.08
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03402117	District Attorney Retention	68,217.00	68,217.00	68,201.99	15.01
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03402117	District Attorney Retention	100,000.00	100,000.00	99,999.34	0.66
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03402117	District Attorney Retention	74,612.00	74,612.00	74,612.00	-
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03406653	ADA Salary Reserve	75,630.25	75,630.25	75,630.25	-
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03406653	ADA Salary Reserve	270,108.04	270,108.04	270,107.91	0.13
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03406653	ADA Salary Reserve	90,036.01	90,036.01	90,035.86	0.15
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03406653	ADA Salary Reserve	0.02	0.02	-	0.02
0010	General Fund	EASTERN DISTRICT ATTORNEY	03406653	ADA Salary Reserve	309,723.89	309,723.89	302,429.40	7,294.49
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03406653	ADA Salary Reserve	309,723.89	309,723.89	306,399.57	3,324.32
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03406653	ADA Salary Reserve	234,093.64	234,093.64	234,080.33	13.31
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03406653	ADA Salary Reserve	518,607.44	518,607.44	518,607.34	0.10
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03406653	ADA Salary Reserve	104,441.78	104,441.78	104,441.73	0.05
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03406653	ADA Salary Reserve	230,492.19	230,492.19	230,492.09	0.10
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03406653	ADA Salary Reserve	579,831.93	579,831.93	579,831.93	-
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03406653	ADA Salary Reserve	277,310.92	277,310.92	277,310.92	-
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03408908	WIDE ARE NETWORK	1,795,282.00	1,795,282.00	1,788,096.09	7,185.91
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	55,129.86	55,129.86	54,989.29	140.57
0010	General Fund	BRISTOL DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	90,144.00	90,144.00	88,613.12	1,530.88
0010	General Fund	EASTERN DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	55,789.21	55,789.21	55,789.21	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	55,646.99	55,646.99	55,641.54	5.45
0010	General Fund	NORFOLK DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	55,646.45	55,646.45	55,593.50	52.95
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,575.31	75,575.31	75,491.28	84.03
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	55,646.70	55,646.70	55,631.18	15.52
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	55,646.99	55,646.99	55,097.35	549.64
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	70,687.50	70,687.50	70,652.99	34.51
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	55,646.99	55,646.99	55,598.90	48.09
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	48000038	SERVICES FOR CHILDREN & FAMILIES	98,555.87	98,555.87	98,555.87	-
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	48000038	SERVICES FOR CHILDREN & FAMILIES	175,000.00	175,000.00	175,000.00	-
0010	General Fund	NORFOLK DISTRICT ATTORNEY	50460000	Adult Mental Health and Support Services	80,000.00	80,000.00	57,350.92	22,649.08
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	80000038	Witness Protection	5,915.63	5,915.63	4,749.89	1,165.74
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	80000038	Witness Protection	20,826.46	20,826.46	19,881.05	945.41
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	80000038	Witness Protection	178,129.27	178,129.27	178,129.27	-
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	80000038	Witness Protection	14,153.92	14,153.92	14,153.92	-
				DISTRICT ATTORNEY Total	141,566,662.23	141,783,279.23	140,681,519.10	1,101,760.13
0010	General Fund	CAMPAIGN & POLITICAL FINANCE	09200300	OFFICE OF CAMPAIGN AND POLITICAL FINANCE	1,816,998.00	1,816,998.00	1,723,211.66	93,786.34
				CAMPAIGN & POLITICAL FINANCE Total	1,816,998.00	1,816,998.00	1,723,211.66	93,786.34

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	03300601	Specialty Drug Courts	60,005.92	60,005.92	59,999.99	5.93
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	03300613	CSG Reserve	107,000.00	107,000.00	100,289.26	6,710.74
0010	General Fund	SHERIFF DEPARTMENT WORCESTER	03300613	CSG Reserve	110,000.00	110,000.00	103,344.70	6,655.30
0010	General Fund	SHERIFF DEPARTMENT HAMPSHIRE	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	684,646.00	684,646.00	676,840.20	7,805.80
0010	General Fund	SHERIFF DEPARTMENT DUKES	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	50,000.00	50,000.00	50,000.00	-
0010	General Fund	SHERIFF DEPARTMENT ESSEX	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	2,168,772.37	2,168,772.37	2,107,281.12	61,491.25
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	157,760.75	157,760.75	154,130.07	3,630.68
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	906,500.00	906,500.00	899,176.03	7,323.97
0010	General Fund	SHERIFF DEPARTMENT WORCESTER	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	1,515,422.00	1,515,422.00	1,505,943.40	9,478.60
0010	General Fund	SHERIFF DEPARTMENT ESSEX	28100100	STATE PARKS AND RECREATION	15,364.50	15,364.50	9,970.35	5,394.15
0010	General Fund	SHERIFF DEPARTMENT BRISTOL	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	63,100.00	28,003.78	28,003.78	-
0010	General Fund	SHERIFF DEPARTMENT HAMPSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	52,500.00	23,299.50	22,600.89	698.61
0010	General Fund	SHERIFF DEPARTMENT BERKSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	51,012.00	22,639.13	22,552.86	86.27
0010	General Fund	SHERIFF DEPARTMENT BARNSTABLE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	46,755.00	20,749.87	20,749.86	0.01
0010	General Fund	SHERIFF DEPARTMENT ESSEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	70,200.00	31,154.76	29,835.18	1,319.58
0010	General Fund	SHERIFF DEPARTMENT MIDDLESEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	77,200.00	34,261.36	34,261.36	-
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	56,100.00	24,897.18	16,218.23	8,678.95
0010	General Fund	SHERIFF DEPARTMENT PLYMOUTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	56,200.00	24,941.56	24,281.28	660.28
0010	General Fund	SHERIFF DEPARTMENT SUFFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	86,276.99	38,289.73	38,289.73	-
0010	General Fund	SHERIFF DEPARTMENT BRISTOL	70350002	BASIC ED ATTAINMENT AND WORK RELATED	128,309.00	128,309.00	128,304.42	4.58
0010	General Fund	SHERIFF DEPARTMENT HAMPSHIRE	70350002	BASIC ED ATTAINMENT AND WORK RELATED	156,122.00	156,122.00	154,146.41	1,975.59
0010	General Fund	SHERIFF DEPARTMENT BERKSHIRE	70350002	BASIC ED ATTAINMENT AND WORK RELATED	131,196.00	131,196.00	128,682.67	2,513.33
0010	General Fund	SHERIFF DEPARTMENT DUKES	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,270.00	1,270.00	1,270.00	-
0010	General Fund	SHERIFF DEPARTMENT ESSEX	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,936.00	1,936.00	-	1,936.00
0010	General Fund	SHERIFF DEPARTMENT FRANKLIN	70350002	BASIC ED ATTAINMENT AND WORK RELATED	113,486.00	113,486.00	108,018.89	5,467.11
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	70350002	BASIC ED ATTAINMENT AND WORK RELATED	301,673.00	301,673.00	260,117.10	41,555.90
0010	General Fund	SHERIFF DEPARTMENT MIDDLESEX	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,936.00	1,936.00	-	1,936.00
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,936.00	1,936.00	1,936.00	-
0010	General Fund	SHERIFF DEPARTMENT PLYMOUTH	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,936.00	1,936.00	-	1,936.00
0010	General Fund	SHERIFF DEPARTMENT SUFFOLK	70350002	BASIC ED ATTAINMENT AND WORK RELATED	152,462.00	152,462.00	151,719.96	742.04
0010	General Fund	SHERIFF DEPARTMENT WORCESTER	70350002	BASIC ED ATTAINMENT AND WORK RELATED	164,029.00	164,029.00	157,748.41	6,280.59
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	70660040	Bridges to College	57,421.68	57,421.68	34,036.30	23,385.38
0010	General Fund	SHERIFF DEPARTMENT PLYMOUTH	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	61,800.70	56,115.04	46,762.53	9,352.51
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	89100102	HAMPDEN COUNTY CORRECTIONS	82,212,640.00	82,212,640.00	81,331,024.33	881,615.67
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	89100104	Hampden Section 35	1,000,000.00	1,000,000.00	957,381.98	42,618.02
0010	General Fund	SHERIFF DEPARTMENT WORCESTER	89100105	WORCESTER COUNTY CORRECTIONS	56,435,325.00	56,435,325.00	50,248,248.12	6,187,076.88
0010	General Fund	SHERIFF DEPARTMENT MIDDLESEX	89100107	FORMER MIDDLESEX COUNTY CORRECTIONAL	73,734,734.00	73,734,734.00	64,921,923.50	8,812,810.50
0010	General Fund	SHERIFF DEPARTMENT FRANKLIN	89100108	FRANKLIN COUNTY CORRECTIONS	19,221,055.00	19,221,055.00	17,529,494.80	1,691,560.20
0010	General Fund	SHERIFF DEPARTMENT HAMPSHIRE	89100110	HAMPSHIRE COUNTY CORRECTIONS	16,150,260.00	16,150,260.00	15,004,367.24	1,145,892.76
0010	General Fund	SHERIFF DEPARTMENT BERKSHIRE	89100145	BERKSHIRE SHERIFF'S DEPARTMENT	19,126,953.00	19,126,953.00	19,329,449.87	(202,496.87)
0010	General Fund	SHERIFF DEPARTMENT BERKSHIRE	89100445	BERKSHIRE SHERIFF'S RETAINED REVENUE	400,000.00	400,000.00	384,063.86	15,936.14
0010	General Fund	SHERIFF DEPARTMENT MIDDLESEX	89100450	Middlesex Sheriff Community Programs Retained Revenue	100,000.00	100,000.00	19,111.26	80,888.74
0010	General Fund	SHERIFF DEPARTMENT ESSEX	89100619	ESSEX SHERIFF'S DEPARTMENT	78,349,161.00	78,349,161.00	70,011,713.78	8,337,447.22
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	89101000	HAMPDEN PRISON INDUSTRIES RETAINED	2,991,332.00	2,991,332.00	2,861,154.34	130,177.66
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	89101010	Hampden Sheriff Regional Mental Health Stab. Unit	1,091,246.00	1,091,246.00	814,416.36	276,829.64
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	89101020	Hampden Sheriff Inmate Transfers	608,835.00	608,835.00	589,459.27	19,375.73
0010	General Fund	SHERIFF DEPARTMENT HAMPDEN	89101030	Western Mass Regional Women's Correction	4,206,665.00	4,206,665.00	3,509,031.44	697,633.56
0010	General Fund	SHERIFF DEPARTMENT MIDDLESEX	89101100	MIDDLESEX PRISON INDUSTRIES RETAINED	75,000.00	75,000.00	-	75,000.00
0010	General Fund	SHERIFF DEPARTMENT MIDDLESEX	89101101	Middlesex Sheriff Mental Health Stab Unit	904,880.00	904,880.00	735,213.79	169,666.21
0010	General Fund	SHERIFF DEPARTMENT HAMPSHIRE	89101112	Hampshire Regional Lockup Retained Revenue	167,352.00	167,352.00	144,625.87	22,726.13
0010	General Fund	SHERIFFS DEPARTMENT ASSOCIATION	89107110	MASS SHERIFF'S ASSOCIATION Operations	462,432.00	462,432.00	410,335.30	52,096.70
0010	General Fund	SHERIFF DEPARTMENT BARNSTABLE	89108200	Barnstable Sheriff's Department	30,772,735.00	30,772,735.00	27,367,652.33	3,405,082.67
0010	General Fund	SHERIFF DEPARTMENT BARNSTABLE	89108213	Barnstable Sheriff Communications Retained Revenue	2,400,000.00	2,400,000.00	584,971.56	1,815,028.44
0010	General Fund	SHERIFF DEPARTMENT BRISTOL	89108300	Bristol Sheriff's Department	55,551,342.00	55,551,342.00	51,798,255.47	3,753,086.53
0010	General Fund	SHERIFF DEPARTMENT DUKES	89108400	Dukes Sheriff's Department	3,807,929.00	3,807,929.00	3,827,644.38	(19,715.38)
0010	General Fund	SHERIFF DEPARTMENT DUKES	89108401	Dukes Sheriff Communications Retained Revenue	200,000.00	200,000.00	-	200,000.00
0010	General Fund	SHERIFF DEPARTMENT NANTUCKET	89108500	Nantucket Sheriff's Department	554,240.81	554,240.81	489,295.11	64,945.70
0010	General Fund	SHERIFF DEPARTMENT BARNSTABLE	89108500	Nantucket Sheriff's Department	227,509.19	227,509.19	227,486.88	22.31

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	89108600	Norfolk Sheriff's Department	38,221,198.43	38,221,198.43	34,459,305.76	3,761,892.67
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	89108629	Norfolk Sheriff Communications Retained Revenue	150,000.00	150,000.00	63,640.13	86,359.87
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	89108630	Norfolk Sheriff Community Programs Retained Revenue	225,000.00	225,000.00	44,286.98	180,713.02
0010	General Fund	SHERIFF DEPARTMENT PLYMOUTH	89108700	Plymouth Sheriff's Department	66,949,893.00	66,949,893.00	64,883,974.35	2,065,918.65
0010	General Fund	SHERIFF DEPARTMENT PLYMOUTH	89108718	Plymouth Sheriff Communications Retained Revenue	300,000.00	300,000.00	-	300,000.00
0010	General Fund	SHERIFF DEPARTMENT SUFFOLK	89108800	Suffolk Sheriff's Department	117,616,515.00	117,616,515.00	104,922,890.98	12,693,624.02
0010	General Fund	SHERIFF DEPARTMENT HAMPSHIRE	89500001	PAROLE BOARD	10,000.00	10,000.00	-	10,000.00
				SHERIFF DEPARTMENTS Total	681,834,561.34	681,517,768.56	624,546,930.02	56,970,838.54
0010	General Fund	DISABLED PERSONS PROTECTION COMMISSION	11072501	DISABLED PERSONS PROTECTION COMMISSION	4,891,938.00	4,891,938.00	4,877,882.15	14,055.85
				DISABLED PERSONS PROTECTION COMMISSION Total	4,891,938.00	4,891,938.00	4,877,882.15	14,055.85
0010	General Fund	MASSACHUSETTS GAMING COMMISSION	10500140	MGC Payments to Cities/Towns for Local Share Racing Tax Rev	721,350.00	-	-	-
				MA GAMING COMMISSION Total	721,350.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	10000001	OFFICE OF THE COMPTROLLER	9,485,119.00	9,485,119.00	9,414,175.58	70,943.42
				OFFICE OF COMPTROLLER Total	9,485,119.00	9,485,119.00	9,414,175.58	70,943.42
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	06400000	LOTTERY COMMISSION-ADMINISTRATION AND	37,448.00	37,448.00	25,506.94	11,941.06
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	07100000	STATE AUDITOR'S OFFICE	81,121.67	81,121.67	79,999.00	1,122.67
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	09400101	Fair Housing Assistance Type I / Equal	17,050.00	17,050.00	15,500.00	1,550.00
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	10000001	OFFICE OF THE COMPTROLLER	189,680.00	189,680.00	43,927.50	145,752.50
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11001100	COMMISSIONER OF ADMINISTRATION-ADMIN.	3,206,474.00	3,206,474.00	3,189,509.84	16,964.16
0010	General Fund	GEORGE FINGOLD LIBRARY	11001100	COMMISSIONER OF ADMINISTRATION-ADMIN.	50,000.00	50,000.00	50,000.00	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11001700	Administration and Finance Information Technology Costs	26,789,565.00	26,789,565.00	26,568,292.57	221,272.43
0010	General Fund	BUREAU OF STATE BUILDINGS	11021128	State House Accessibility	114,935.00	114,935.00	89,598.01	25,336.99
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11023199	Office of Facilities Management	30,803.82	30,803.82	30,803.82	-
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023199	Office of Facilities Management	11,440,710.18	12,095,349.18	11,107,367.07	987,982.11
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023205	MASSACHUSETTS INFORMATION TECHNOLOGY	10,345,132.00	10,345,132.00	8,740,050.50	1,605,081.50
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023232	DCAM Construction Reform Retained Revenue	300,000.00	300,000.00	198,900.36	101,099.64
0010	General Fund	BUREAU OF STATE BUILDINGS	11023331	Office of the State House Superintendent	3,062,718.10	3,062,718.10	2,877,411.11	185,306.99
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023331	Office of the State House Superintendent	275,845.90	275,845.90	266,044.31	9,801.59
0010	General Fund	BUREAU OF STATE BUILDINGS	11023400	Security Operations at the State House	100,000.00	100,000.00	91,290.93	8,709.07
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11060064	A&F Caseload Forecasting	129,023.00	129,023.00	104,636.19	24,386.81
0010	General Fund	MASSACHUSETTS OFFICE ON DISABILITY	11072400	OFFICE ON DISABILITY	774,512.00	774,512.00	734,391.61	40,120.39
0010	General Fund	CIVIL SERVICE COMMISSION	11081011	CIVIL SERVICE COMMISSION ADMINISTRATION	493,011.00	493,011.00	485,299.55	7,711.45
0010	General Fund	GROUP INSURANCE COMMISSION	11085100	GROUP INSURANCE PROGRAM - ADMINISTRATION	4,315,324.00	4,315,324.00	4,212,659.60	102,664.40
0010	General Fund	GROUP INSURANCE COMMISSION	11085200	GROUP INSURANCE PREMIUM AND PLAN COSTS,	1,718,040,037.00	1,718,040,037.00	1,646,812,403.01	71,227,633.99
0010	General Fund	GROUP INSURANCE COMMISSION	11085201	Municipal Health Care - GIC	2,196,745.00	2,196,745.00	2,012,417.98	184,327.02
0010	General Fund	GROUP INSURANCE COMMISSION	11085500	FOR THE PROVISION OF DENTAL & VISION	8,615,911.00	9,065,911.00	8,685,895.32	380,015.68
0010	General Fund	ADMINISTRATIVE LAW APPEALS DIVISION	11101000	DIVISION OF ADMINISTRATIVE LAW APPEALS	1,220,257.00	1,220,257.00	1,185,451.25	34,805.75
0010	General Fund	GEORGE FINGOLD LIBRARY	11204005	GEORGE FINGOLD LIBRARY	966,520.00	966,520.00	963,432.13	3,087.87
0010	General Fund	DEPARTMENT OF REVENUE	12010100	DEPARTMENT OF REVENUE-ADMINISTRATION	83,839,952.00	83,839,952.00	82,927,600.10	912,351.90
0010	General Fund	DEPARTMENT OF REVENUE	12010122	Low Income Tax Clinics	500,000.00	500,000.00	235,569.01	264,430.99
0010	General Fund	DEPARTMENT OF REVENUE	12010130	TAX REVENUE MANAGEMENT & COLLECTION	27,805,685.50	27,805,685.50	26,939,371.26	866,314.24
0010	General Fund	DEPARTMENT OF REVENUE	12010160	FOR THE ADMINISTRATION OF THE CHILD	36,810,388.00	36,810,388.00	36,738,754.69	71,633.31
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	12010164	CHILD SUPPORT ENFORCEMENT RET REV	75,405.00	75,405.00	68,174.61	7,230.39
0010	General Fund	DEPARTMENT OF REVENUE	12010164	CHILD SUPPORT ENFORCEMENT RET REV	4,384,805.00	4,384,805.00	4,360,817.24	23,987.76
0010	General Fund	DEPARTMENT OF REVENUE	12010400	Task Force on Illegal Tobacco	159,083.00	159,083.00	139,689.63	19,393.37
0010	General Fund	DEPARTMENT OF REVENUE	12010911	Expert Witnesses and their Expenses	294,030.00	294,030.00	274,437.81	19,592.19
0010	General Fund	DEPARTMENT OF REVENUE	12311000	FOR THE RATE RELIEF COMPONENT OF THE	1,100,000.00	1,100,000.00	1,100,000.00	-
0010	General Fund	DEPARTMENT OF REVENUE	12332000	REIMBURSEMENT FOR LOSS OF TAXES G L TER	24,038,075.00	24,038,075.00	23,973,840.00	64,235.00
0010	General Fund	DEPARTMENT OF REVENUE	12332350	Unrestricted General Government Local Aid	1,128,617,436.00	-	-	-
0010	General Fund	DEPARTMENT OF REVENUE	12332400	Reimbursement to Cities in Lieu of Taxes on State Owned Land	30,000,000.00	30,000,000.00	30,000,000.00	-

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF REVENUE	12332401	40 S Payments	500,000.00	500,000.00	500,000.00	-
0010	General Fund	APPELLATE TAX BOARD	13101000	APPELLATE TAX BOARD	2,175,028.00	2,175,028.00	2,169,669.42	5,358.58
0010	General Fund	APPELLATE TAX BOARD	13101001	APPELLATE TAX BOARD RETAINED REVENUE	400,000.00	400,000.00	310,472.88	89,527.12
0010	General Fund	HEALTH POLICY COMMISSION	14501200	Health Policy Commission	10,009,984.98	10,009,984.98	8,005,386.33	2,004,598.65
0010	General Fund	HEALTH POLICY COMMISSION	14501266	Academic Detailing	110,000.00	110,000.00	90,000.00	20,000.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15959168	Social Innovation Financing	9,100,000.00	-	-	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990010	Title 10 Funding	2,436,949.41	2,436,949.41	-	2,436,949.41
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990026	Municipal Regionalization and Efficiencies Incentive Reserve	1,480,652.76	2,480,652.76	2,132,000.00	348,652.76
0010	General Fund	DEPARTMENT OF REVENUE	15990026	Municipal Regionalization and Efficiencies Incentive Reserve	5,509,807.00	5,509,807.00	5,509,807.00	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990054	Hinton Lab Response Reserve	2,647,885.67	2,647,885.67	-	2,647,885.67
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990105	Medically-Assisted Treatment at County Correctional Facility	164,226.00	164,226.00	-	164,226.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990109	Paid Family and Medical Leave Reserve	753,039.00	-	-	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990717	Reserve for PFAS Remediation	-	1,000,000.00	-	1,000,000.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991214	Section 35 Treatment and Facility Investments	(3,973,485.00)	1,426,515.00	-	1,426,515.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991230	COVID-19 Reserve	(3,250,000.00)	9,023,000.00	-	9,023,000.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991231	COVID Fed Reimb Reserve	(694,628,186.37)	305,371,813.63	-	305,371,813.63
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991232	COVID 2021 Reserve	250,000,000.00	390,792,650.00	-	390,792,650.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991691	Caseload and Deficiency Reserve	9,071,023.93	9,071,023.93	-	9,071,023.93
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991850	Hampshire Council Reserve funds	250,000.00	250,000.00	68,523.26	181,476.74
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991977	Commonwealth I-Cubed Assistance Assembly Square Reserve	13,575,575.00	13,575,575.00	12,592,591.06	982,983.94
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15992003	Uniform Law Commission	50,000.00	50,000.00	50,000.00	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15992018	Merrimack Valley Reserve	4,723,866.00	4,723,866.00	-	4,723,866.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15992019	Cape Cod Tornado Relief	2,883,208.00	2,883,208.00	2,469,115.32	414,092.68
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15993222	MassHealth Reform Reserve	617,889.08	617,889.08	-	617,889.08
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15993234	SOUTH ESSEX SEWAGE DISTRICT DEBT SERVICE	33,914.00	33,914.00	30,940.92	2,973.08
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	15993856	FOR THE MASS INFORMATION TECHNOLOGY	500,000.00	500,000.00	500,000.00	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15994448	FY17 CB Contract Costs	(12,138,978.94)	3,241,991.06	-	3,241,991.06
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15998020	DOCS and Sheriff's Funding Commission	100,000.00	100,000.00	-	100,000.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15998910	Sherriffs Reserve	30,087.66	30,087.66	-	30,087.66
0010	General Fund	HUMAN RESOURCES DIVISION	17500100	HUMAN RESOURCES DIVISION ADMINISTRATION	6,774,116.00	6,774,116.00	5,827,737.90	946,378.10
0010	General Fund	HUMAN RESOURCES DIVISION	17500102	CIVIL SERVICE EXAM FEES RETAINED REVENUE	2,443,929.00	2,443,929.00	1,860,486.67	583,442.33
0010	General Fund	HUMAN RESOURCES DIVISION	17500103	Training and Career Ladder Programs	780,000.00	780,000.00	772,408.71	7,591.29
0010	General Fund	HUMAN RESOURCES DIVISION	17500119	WORKERS COMP MIDDLESEX/WORCESTER COUNTY	8,151.00	8,151.00	2,028.90	6,122.10
0010	General Fund	HUMAN RESOURCES DIVISION	17500300	HEALTH AND WELFARE CONTRIBUTIONS	37,901,350.06	38,869,048.06	38,205,345.58	663,702.48
0010	General Fund	HUMAN RESOURCES DIVISION	17500928	Civil Service Exam	849,000.00	849,000.00	440,442.26	408,557.74
0010	General Fund	DIVISION OF OPERATIONAL SERVICES	17750115	Statewide Contract Fee	10,983,026.00	10,983,026.00	10,247,505.25	735,520.75
0010	General Fund	DIVISION OF OPERATIONAL SERVICES	17750124	COST REIMBURSEMENT OVER BILLING RET REV	124,752.00	124,752.00	105,163.54	19,588.46
0010	General Fund	DIVISION OF OPERATIONAL SERVICES	17750200	Supplier Diversity Office	835,703.00	835,703.00	757,773.33	77,929.67
0010	General Fund	DIVISION OF OPERATIONAL SERVICES	17750600	RETAINED REVENUE STATE SURPLUS PERSONAL	454,684.00	454,684.00	122,705.32	331,978.68
0010	General Fund	DIVISION OF OPERATIONAL SERVICES	17750700	REPROGRAPHIC GOODS & SERVICES RETAINED	60,000.00	60,000.00	25,728.16	34,271.84
0010	General Fund	DIVISION OF OPERATIONAL SERVICES	17750900	FEDERAL SURPLUS PROPERTY BOARD FUND	22,000.00	22,000.00	1,972.88	20,027.12
0010	General Fund	DEPARTMENT OF REVENUE	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	81,952.00	81,952.00	81,094.88	857.12
0010	General Fund	HUMAN RESOURCES DIVISION	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	(43.37)	(43.37)	(43.37)	-
0010	General Fund	DEPARTMENT OF REVENUE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	38,804.84	-	-	-
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	45161000	CENTER FOR LABORATORY AND COMMUNICABLE	-	-	(1,969.34)	1,969.34
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	42000300	RESIDENTIAL SERVICES FOR COMMITTED	285,000.00	285,000.00	1,295.00	283,705.00
0010	General Fund	HUMAN RESOURCES DIVISION	59111003	DMR Administraion and Operations	155,169.00	155,169.00	149,988.59	5,180.41
0010	General Fund	DEPARTMENT OF REVENUE	70030300	Department of Family and Medical Leave	988,517.88	988,517.88	988,017.88	500.00
0010	General Fund	DEPARTMENT OF REVENUE	70610008	REIMBURSEMENT OF SCHOOL AID TO CITIES,	5,176,002,652.00	-	-	-
0010	General Fund	DEPARTMENT OF REVENUE	70619010	CHARTER SCHOOL REIMBURSEMENTS TO CITIES	120,000,000.00	120,000,000.00	120,000,000.00	-
0010	General Fund	HUMAN RESOURCES DIVISION	89000001	ADMINISTRATION AND OPERATION OF THE	9,946.80	9,946.80	9,946.80	-
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	95000000	SENATE OPERATIONS	29,335.61	29,335.61	28,960.62	374.99
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	96000000	HOUSE OPERATIONS	77,934.67	77,934.67	77,934.67	-
0010	General Fund	COMMISSION ON STATUS OF WOMEN	09500000	COMMISSION ON THE STATUS OF WOMEN	223,427.00	223,427.00	207,176.08	16,250.92
0010	General Fund	COMMISSION AGAINST DISCRIMINATION	09400100	Mass Commission Against Discrimination Administration	4,212,957.00	4,212,957.00	3,955,046.68	257,910.32
0010	General Fund	COMMISSION AGAINST DISCRIMINATION	09400101	Fair Housing Assistance Type I / Equal	3,602,950.00	3,602,950.00	3,047,696.99	555,253.01
0010	General Fund	COMMISSION AGAINST DISCRIMINATION	09400102	Discrimination Prevention Certification Program	410,000.00	410,000.00	195,950.49	214,049.51
0010	General Fund	OFFICE OF THE COMPTRROLLER	03211500	COMMITTEE FOR PUBLIC COUNSEL SERVICES	4,000.00	4,000.00	3,141.25	858.75

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	OFFICE OF THE COMPTROLLER	11030000	PAYMENTS FOR CONTINGENT CONTRACTS	-	-	286,188.85	(286,188.85)
0010	General Fund	OFFICE OF THE COMPTROLLER	11036950	Rev Opt for over-payments	-	-	162,745.90	(162,745.90)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950033	Fed Govt Repayment	-	-	173,605.02	(173,605.02)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950155	Payroll Tax Funding	-	-	149,975.24	(149,975.24)
0010	General Fund	OFFICE OF THE COMPTROLLER	15951200	PFAS: 0% Loans	10,650,000.00	10,650,000.00	10,650,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951205	PFAS: Additional CWT Capacity	9,050,000.00	9,050,000.00	9,050,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15956389	One-time MBTA Resource Assistance	32,000,000.00	32,000,000.00	32,000,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15959010	Transfer from General Fund EoY Reversion to GF	-	10,000,000.00	10,000,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15993384	RESERVE FOR CERTAIN COURT JUDGMENTS,	13,553,212.96	13,553,212.96	5,382,948.48	8,170,264.48
0010	General Fund	OFFICE OF THE COMPTROLLER	15992962	TERMINAL LEAVE RESERVE	-	-	1,297,452.45	(1,297,452.45)
0010	General Fund	OFFICE OF THE COMPTROLLER	15996705	METROPOLITAN AREA PLANNING COUNCIL FUND-	-	-	1,777,184.00	(1,777,184.00)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950115	Civics Education Trust Fund	1,500,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951069	Health Insurance Technology Trust Fund	16,261,599.07	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951070	Safety Net Provider Trust Fund	165,100,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951071	Community BH Trust Fund Transfer	200,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15954506	Childhood Lead Poisoning Prevention Trust	2,700,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15954512	Behavioral Health Access, Outreach and Support Trust	10,000,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15957066	STEM Pipeline Fund	1,500,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951068	Transfer from GF to EHS MassHealth Provider Payment MATF	481,260,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15996152	Tr to Retiree Benefits Trust Fund	450,000,000.00	-	-	-
				EXECUTIVE OFFICE FOR ADMINISTRATION & FINANCE Total	9,294,684,295.87	3,039,569,721.96	2,217,801,184.80	821,768,537.16
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	11023331	Office of the State House Superintendent	2,000.00	2,000.00	-	2,000.00
0010	General Fund	DEPARTMENT OF FISH AND GAME	15990718	Great White Shark Safety Initiatives	195,000.00	195,000.00	194,067.34	932.66
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20000100	ENVIRONMENTAL AFFAIRS-ADMINISTRATION	9,903,472.06	10,073,277.06	9,578,583.79	494,693.27
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20000101	Climate Adaptation and Preparedness	2,193,999.00	2,193,999.00	1,876,932.79	317,066.21
0010	General Fund	DEPARTMENT OF FISH AND GAME	20000101	Climate Adaptation and Preparedness	-	-	(794.19)	794.19
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20001011	Handling Charge Retained Revenue	40,000.00	40,000.00	-	40,000.00
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	20001012	Cranberry, Fishing, & Ag Innovation Grants	930,836.07	930,836.07	930,836.07	-
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20001012	Cranberry, Fishing, & Ag Innovation Grants	86,961.03	86,961.03	-	86,961.03
0010	General Fund	DEPARTMENT OF FISH AND GAME	20001012	Cranberry, Fishing, & Ag Innovation Grants	482,202.90	482,202.90	482,202.90	-
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	20001013	Dams and Culverts	300,000.00	300,000.00	144,003.60	155,996.40
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20001013	Dams and Culverts	300,000.00	300,000.00	-	300,000.00
0010	General Fund	DEPARTMENT OF FISH AND GAME	20001013	Dams and Culverts	1,000,000.00	1,000,000.00	994,673.36	5,326.64
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	20001700	Energy and Environment Information Technology Costs	30,244.00	30,244.00	30,244.00	-
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	20001700	Energy and Environment Information Technology Costs	548,290.00	548,290.00	548,290.00	-
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20001700	Energy and Environment Information Technology Costs	11,941,724.00	11,941,724.00	11,627,240.07	314,483.93
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	20001700	Energy and Environment Information Technology Costs	271,363.00	271,363.00	266,966.37	4,396.63
0010	General Fund	DEPARTMENT OF FISH AND GAME	20001700	Energy and Environment Information Technology Costs	98,935.00	98,935.00	91,727.81	7,207.19
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20301000	ENVIRONMENTAL LAW ENFORCEMENT	12,088,642.24	12,088,642.24	12,028,072.71	60,569.53
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20301004	ENVIRONMENTAL POLICE PRIVATE DETAILS	530,000.00	530,000.00	381,432.47	148,567.53
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000012	Department of Public Utilities	15,265,432.00	15,265,432.00	15,232,919.68	32,512.32
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	21000012	Department of Public Utilities	737,532.00	737,532.00	696,007.91	41,524.09
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000013	Transportation Oversight Divis	302,050.00	302,050.00	301,892.12	157.88
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000016	Steam Distribution Oversight	385,505.00	385,505.00	385,427.64	77.36
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000017	TNC Oversight	1,333,873.00	1,333,873.00	1,333,415.55	457.45
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000020	Pipeline Safety Management	678,826.71	678,826.71	677,878.86	947.85
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	22000100	ENVIRONMENTAL COMPLIANCE	25,000.00	25,000.00	25,000.00	-
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000100	ENVIRONMENTAL COMPLIANCE	32,113,929.00	32,113,929.00	31,194,670.43	919,258.57
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000102	LICENSE/PERMIT/INSPECTION FEE-RETAINED	650,150.00	650,150.00	646,060.95	4,089.05
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000107	Redemption Centers Operations	499,998.00	499,998.00	499,422.98	575.02
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000109	Compliance & Permitting	2,500,000.00	2,500,000.00	2,495,237.47	4,762.53
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000112	Compliance and Permitting RR	2,500,000.00	2,500,000.00	2,483,014.17	16,985.83
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	22100106	Toxics Use Retained Revenue	644,096.00	644,096.00	628,636.80	15,459.20
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22100106	Toxics Use Retained Revenue	2,564,544.00	2,564,544.00	2,009,069.15	555,474.85
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22202220	CLEAN AIR ACT ADMINISTRATION	900,569.00	900,569.00	881,478.71	19,090.29
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22202221	CLEAN AIR ACT OPERATING PERMIT	1,611,021.00	1,611,021.00	1,609,230.26	1,790.74

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 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22502000	FEDERAL SAFE DRINKING WATER ACT STATE	2,246,968.00	2,246,968.00	2,226,451.18	20,516.82
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22502002	PFAS - Testing	4,200,000.00	8,400,000.00	46,125.00	8,353,875.00
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22608870	OFFICE OF INCIDENT RESPONSE	13,750,052.00	13,750,052.00	13,580,944.36	169,107.64
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22608872	BROWNFIELDS SITE AUDITS	1,266,918.00	1,266,918.00	1,237,857.50	29,060.50
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22608881	BOARD OF REGISTRATION OF HAZARDOUS WASTE	390,523.00	390,523.00	332,735.21	57,787.79
0010	General Fund	DEPARTMENT OF FISH AND GAME	23000100	OFFICE OF COMMISSIONER-ADMINISTRATION	1,020,446.00	1,020,446.00	1,016,340.16	4,105.84
0010	General Fund	DEPARTMENT OF FISH AND GAME	23000101	RIVERWAYS PROTECTION, RESTORATION AND	2,102,956.00	2,102,956.00	2,090,043.11	12,912.89
0010	General Fund	DEPARTMENT OF FISH AND GAME	23100300	Natural Heritage and Endangere	154,221.00	154,221.00	154,127.14	93.86
0010	General Fund	DEPARTMENT OF FISH AND GAME	23200100	PUBLIC ACCESS BOARD	618,494.00	618,494.00	613,233.47	5,260.53
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300100	DIV.OF MARINE FISHERIES-ADMINISTRATION	8,196,146.25	8,196,146.25	8,103,570.39	92,575.86
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300120	MARINE RECREATIONAL FISHERIES DEVELOP-	809,121.00	809,121.00	809,114.03	6.97
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300121	MARINE RECREATIONAL FISHING RETAINED	217,989.00	217,989.00	217,640.98	348.02
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300150	Shellfish Purification Plant RR	75,000.00	75,000.00	36,389.84	38,610.16
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300199	Ventless Trap	250,000.00	250,000.00	248,861.79	1,138.21
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	11,041,536.01	11,871,536.01	11,477,897.14	393,638.87
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	3,959.94	3,959.94	3,959.94	-
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	144,591.31	144,591.31	144,591.31	-
0010	General Fund	STATE RECLAMATION BOARD	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	750,352.74	750,352.74	750,352.74	-
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	25110105	FOR THE PURPOSE OF SUPPLEMENTAL FOODS	20,332,000.00	20,332,000.00	20,315,243.54	16,756.46
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	25113002	DEVELOPMENT OF INTEGRATED PEST	65,495.00	65,495.00	62,900.15	2,594.85
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000100	CONSERVATION AND RECREATION	4,913,889.00	4,913,889.00	4,735,279.24	178,609.76
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000101	WATERSHED MANAGEMENT	1,523,447.00	1,523,447.00	1,342,817.06	180,629.94
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000401	Stormwater Management	454,549.00	454,549.00	402,446.61	52,102.39
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000500	Beach Preservation	1,215,799.00	1,215,799.00	1,175,311.11	40,487.89
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000501	Beach Preservation	16,096,912.00	16,096,912.00	16,066,211.47	30,700.53
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000700	Dam Regulatory Office	639,588.00	639,588.00	579,652.08	59,935.92
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28100100	STATE PARKS AND RECREATION	46,864,212.53	46,864,212.53	46,249,330.69	614,881.84
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	28100100	STATE PARKS AND RECREATION	153,660.00	153,660.00	109,087.15	44,572.85
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28100122	Special Projects in Parks and Recreational Areas	8,866,000.00	8,866,000.00	6,606,023.52	2,259,976.48
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28102042	DCR Retained Revenue	25,760,000.00	25,760,000.00	14,659,109.20	11,100,890.80
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28200101	State House Park Rangers	2,268,788.00	2,268,788.00	2,267,826.94	961.06
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28202000	PARKWAYS SNOW AND ICE CONTROL	3,150,000.00	3,150,000.00	3,150,000.00	-
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	70030201	Asbestos, Deleaging & EA Services	21,336.19	21,336.19	21,087.41	248.78
0010	General Fund	DEPARTMENT OF ENERGY RESOURCES	70061001	RESIDENTIAL CONSERVATION SERVICE PROGRAM	223,389.00	223,389.00	222,962.37	426.63
0010	General Fund	DEPARTMENT OF ENERGY RESOURCES	70061003	Division of Energy Resources Assessment	4,221,977.00	4,221,977.00	4,202,843.92	19,133.08
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	70081116	Local Economic Development Projects Earmarks	115,304.72	115,304.72	115,304.72	-
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	70081117	Local ED projects	200,000.00	200,000.00	-	200,000.00
				ENVIRONMENTAL AFFAIRS Total	287,981,815.70	293,181,620.70	265,647,514.24	27,534,106.46
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	03300300	ADMINISTRATIVE STAFF	2,862,993.00	2,862,993.00	2,764,737.28	98,255.72
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	03300601	Specialty Drug Courts	2,496,580.57	2,496,580.57	2,254,468.63	242,111.94
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	03300601	Specialty Drug Courts	150,000.00	150,000.00	108,156.41	41,843.59
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	03300613	CSG Reserve	3,075,000.00	3,075,000.00	2,196,094.78	878,905.22
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	06100010	Financial Literacy Programs	45,238.00	45,238.00	-	45,238.00
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	09300100	Operation of the Office of the Child Advocate	25,000.00	25,000.00	22,430.61	2,569.39
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	09300100	Operation of the Office of the Child Advocate	139,000.00	139,000.00	126,181.86	12,818.14
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	09500030	Commission on Grandparents Raising Grandchildren	153,994.00	153,994.00	133,497.00	20,497.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	09500050	Commission on Gay, Lesbian and Trangender Youth	500,000.00	500,000.00	499,715.97	284.03
0010	General Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	11021128	State House Accessibility	29,750.00	29,750.00	29,750.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	12010130	TAX REVENUE MANAGEMENT & COLLECTION	50,000.00	50,000.00	40,000.00	10,000.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	12010164	CHILD SUPPORT ENFORCEMENT RET REV	291,000.00	291,000.00	284,953.62	6,046.38
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	12010400	Task Force on Illegal Tobacco	45,000.00	45,000.00	44,940.29	59.71
0010	General Fund	SOLDIERS' HOME in MASSACHUSETTS	14100010	VETERANS' SERVICES ADMINISTRATION	60,000.00	60,000.00	59,100.00	900.00
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100010	VETERANS' SERVICES ADMINISTRATION	4,348,353.00	4,348,353.00	3,444,963.50	903,389.50
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100012	FOR SERVICES TO VETERANS INCLUDING THE	6,740,522.00	6,740,522.00	5,053,892.97	1,686,629.03
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100015	WOMEN VETERANS' OUTREACH	116,883.00	116,883.00	75,065.75	41,817.25
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100018	AGAWAM VETERANS' CEMETERY RETAIN REVENUE	940,000.00	940,000.00	350,977.54	589,022.46

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 Detail Appropriation summary by Fund
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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100022	Veterans' Workforce Program	100,000.00	100,000.00	-	100,000.00
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100024	Veteran Service Officer Training and Certification	361,468.00	361,468.00	281,838.72	79,629.28
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100075	Train Vets to Treat Vets	250,000.00	250,000.00	244,329.05	5,670.95
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100250	ASSISTANCE TO HOMELESS VETERANS	3,567,655.00	3,567,655.00	3,535,813.12	31,841.88
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100251	NEW TRANSITIONAL HOUSING UNIT AT NEW	2,642,470.00	2,642,470.00	2,642,469.20	0.80
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100400	VETERANS' BENEFITS	72,109,878.00	-	-	-
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100630	VETERANS CEMETERIES AGAWAM/WINCHENDON	1,245,293.00	1,245,293.00	1,218,000.67	27,292.33
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14101616	War Memorials	865,000.00	865,000.00	560,355.06	304,644.94
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	14501200	Health Policy Commission	345,676.02	345,676.02	345,676.02	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	15990010	Title 10 Funding	5,556,849.83	5,556,849.83	5,557,040.76	(190.93)
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	15990054	Hinton Lab Response Reserve	150,000.00	150,000.00	-	150,000.00
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	15990054	Hinton Lab Response Reserve	215,000.00	215,000.00	23,763.93	191,236.07
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	15991230	COVID-19 Reserve	250,000.00	250,000.00	-	250,000.00
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	15991231	COVID Fed Reimb Reserve	16,792,099.00	16,792,099.00	16,792,099.00	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	15991231	COVID Fed Reimb Reserve	29,178,047.00	29,178,047.00	29,178,047.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	15991231	COVID Fed Reimb Reserve	2,363,575.53	2,363,575.53	2,363,575.53	-
0010	General Fund	MASS REHABILITATION COMMISSION	15991231	COVID Fed Reimb Reserve	1,414,926.41	1,414,926.41	1,414,926.41	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	28102042	DCR Retained Revenue	40,000.00	40,000.00	40,000.00	-
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	30003060	Supportive and TANF Childcare	2,463,873.75	2,463,873.75	1,985,892.46	477,981.29
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000005	Youth Violence Prevention Program Grants	10,445,000.00	10,445,000.00	9,680,858.50	764,141.50
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000007	Unaccompanied Homeless Youth Services	4,744,244.00	4,744,244.00	4,678,683.78	65,560.22
0010	General Fund	MASS REHABILITATION COMMISSION	40000007	Unaccompanied Homeless Youth Services	20,000.00	20,000.00	6,616.00	13,384.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	40000009	Office of Health Equity	100,000.00	100,000.00	79,157.43	20,842.57
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	40000011	Behavioral Health Resources Public Awareness	499,170.97	999,170.97	499,889.85	499,281.12
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000011	Behavioral Health Resources Public Awareness	(499,170.97)	(499,170.97)	-	(499,170.97)
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000014	Edward M. Kennedy Community Health Center	200,000.00	200,000.00	200,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000020	Nursing and Allied Health Workforce Development	350,000.00	-	350,000.00	(350,000.00)
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000050	PCA Council	1,704,157.00	1,704,157.00	1,669,316.49	34,840.51
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000051	Family Access Centers	500,000.00	500,000.00	10,000.00	490,000.00
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000250	HIX Retained Revenue	23,285,478.91	23,285,478.91	12,535,732.22	10,749,746.69
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	746,497.36	746,497.36	746,504.75	(7.39)
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	1,128,188.14	1,128,188.14	1,018,746.17	109,441.97
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	105,395,698.05	105,395,698.05	107,780,911.62	(2,385,213.57)
0010	General Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	59,070.62	59,070.62	59,070.62	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000302	Elder Care Services Task Force	200,000.00	200,000.00	161,826.64	38,173.36
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000320	PRIOR YEAR COLLECTIONS FROM LIENS/ESTATE	93,716,466.71	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000321	EOHHS Contingency Contracts RR	56,750,000.00	56,750,000.00	52,313,897.30	4,436,102.70
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000430	COMMONHEALTH SUPPLEMENTAL CARE FOR	143,958,916.10	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000500	MANAGED CARE PLAN	5,491,289,060.01	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000601	MassHealth Senior Care	3,720,405,113.01	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000641	MassHealth Nursing Home Supplemental	425,258,217.00	-	-	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	35,570,144.14	-	-	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	8,272,890.58	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	3,105,600,788.81	-	-	-
0010	General Fund	MASS REHABILITATION COMMISSION	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	4,872,713.43	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000875	CERVICAL/BREAST CANCER BENEFITS	8,191,802.98	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000880	MassHealth - Family Assistance	252,633,087.85	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000885	Small Business Employee Assistance	26,247,021.51	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000940	ACA Expansion Populations	2,338,772,414.53	-	-	-
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	40000950	Children's Behavioral Health Initiative	49,713.00	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000950	Children's Behavioral Health Initiative	261,707,978.00	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000990	CHILDREN'S MEDICAL SECURITY PLAN	14,700,000.00	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001400	MASSHEALTH HIV EXPANSION	9,334,220.32	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001420	Medicare Part D Clawback	542,837,314.05	-	-	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	40001425	Hutchinson Settlement	103,868,335.19	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001425	Hutchinson Settlement	3,086,250.00	-	-	-
0010	General Fund	MASS REHABILITATION COMMISSION	40001425	Hutchinson Settlement	10,404,053.99	-	-	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001700	Health and Human Services Information Technology Costs	109,419,685.00	119,819,685.00	117,546,073.11	2,273,611.89

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	OFFICE FOR REFUGEES and IMMIGRANTS	40030122	Low-Income Citizenship Program	1,227,058.00	1,227,058.00	928,795.17	298,262.83
0010	General Fund	MASS COMMISSION FOR THE BLIND	41100001	COMMISSION FOR THE BLIND-OFFICE OF COMM.	1,224,839.55	1,224,839.55	1,159,789.42	65,050.13
0010	General Fund	MASS COMMISSION FOR THE BLIND	41101000	COMMUNITY SERVICES PROGRAM	7,191,138.00	7,191,138.00	6,842,479.42	348,658.58
0010	General Fund	MASS COMMISSION FOR THE BLIND	41102000	TURNING TWENTY-TWO PROGRAM	13,936,601.00	13,936,601.00	12,889,246.72	1,047,354.28
0010	General Fund	MASS COMMISSION FOR THE BLIND	41103010	VOCATIONAL REHABILITATION PROGRAM	3,158,520.00	3,158,520.00	2,405,320.17	753,199.83
0010	General Fund	MASS REHABILITATION COMMISSION	41200200	Independent Living Centers	7,146,117.00	7,146,117.00	7,109,258.55	36,858.45
0010	General Fund	MASS REHABILITATION COMMISSION	41201000	MASS REHABILITATION COMMISSION	401,986.00	401,986.00	397,073.41	4,912.59
0010	General Fund	MASS REHABILITATION COMMISSION	41202000	VOCATIONAL REHABILITATION	17,632,820.15	17,632,820.15	15,712,669.62	1,920,150.53
0010	General Fund	MASS REHABILITATION COMMISSION	41203000	EMPLOYMENT ASSISTANCE PROGRAM FOR	2,439,099.00	2,439,099.00	2,383,449.94	55,649.06
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	41204000	INDEPENDENT LIVING ASSISTANCE PROGRAM	388,241.21	388,241.21	388,239.42	1.79
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	41204000	INDEPENDENT LIVING ASSISTANCE PROGRAM	584,618.21	584,618.21	580,261.98	4,356.23
0010	General Fund	MASS REHABILITATION COMMISSION	41204000	INDEPENDENT LIVING ASSISTANCE PROGRAM	10,179,913.58	10,179,913.58	9,687,033.92	492,879.66
0010	General Fund	MASS REHABILITATION COMMISSION	41204001	MASSACHUSETTS HOUSING REGISTRY	80,000.00	80,000.00	80,000.00	-
0010	General Fund	MASS REHABILITATION COMMISSION	41204010	TURNING 22 SERVICES	327,458.00	327,458.00	195,320.00	132,138.00
0010	General Fund	MASS REHABILITATION COMMISSION	41205000	HOMEMAKING SERVICES	4,668,611.00	4,668,611.00	4,215,317.83	453,293.17
0010	General Fund	MASS REHABILITATION COMMISSION	41206000	HEAD INJURED SERVICES	20,222,928.00	20,222,928.00	18,660,995.67	1,561,932.33
0010	General Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	41250100	COMMISSION FOR THE DEAF AND HARD OF	6,338,227.47	6,338,227.47	6,277,864.64	60,362.83
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	41250100	COMMISSION FOR THE DEAF AND HARD OF	8,872.53	8,872.53	207.82	8,664.71
0010	General Fund	SOLDIERS' HOME in MASSACHUSETTS	41800100	SOLDIERS' HOME IN CHELSEA	30,056,847.00	30,056,847.00	30,109,489.58	(52,642.58)
0010	General Fund	SOLDIERS' HOME in MASSACHUSETTS	41801100	SOLDIERS' HOME, CHELSEA - RETAINED	623,283.77	623,283.77	575,708.10	47,575.67
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	41900100	SOLDIERS' HOME IN HOLYOKE	2,298.00	2,298.00	2,298.00	-
0010	General Fund	SOLDIERS' HOME in HOLYOKE	41900100	SOLDIERS' HOME IN HOLYOKE	23,907,646.00	23,907,646.00	23,003,826.85	903,819.15
0010	General Fund	SOLDIERS' HOME in HOLYOKE	41900101	Holyoke Antenna Retained Revenue	5,000.00	5,000.00	1,751.16	3,248.84
0010	General Fund	SOLDIERS' HOME in HOLYOKE	41900102	HOLYOKE SOLDIERS' HOME PHARMACY	110,000.00	110,000.00	9,738.34	100,261.66
0010	General Fund	SOLDIERS' HOME in HOLYOKE	41900200	Holyoke Telephone and Television RR	50,000.00	50,000.00	37,789.13	12,210.87
0010	General Fund	SOLDIERS' HOME in HOLYOKE	41900300	Holyoke 12 Bed RR	908,668.14	908,668.14	894,459.72	14,208.42
0010	General Fund	SOLDIERS' HOME in HOLYOKE	41901100	SOLDIERS' HOME IN HOLYOKE RETAINED	872,685.30	872,685.30	859,115.62	13,569.68
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	42000010	DEPT OF YOUTH SERVICES ADMINISTRATION	4,880,603.36	4,880,603.36	4,227,414.31	653,189.05
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	42000100	NON-RESIDENTIAL SERVICES FOR COMMITTED	56,000.00	56,000.00	48,593.78	7,406.22
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	42000100	NON-RESIDENTIAL SERVICES FOR COMMITTED	81,315.00	81,315.00	61,730.52	19,584.48
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	42000100	NON-RESIDENTIAL SERVICES FOR COMMITTED	5,000.00	5,000.00	5,000.00	-
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	42000100	NON-RESIDENTIAL SERVICES FOR COMMITTED	24,638,844.00	24,638,844.00	22,860,781.89	1,778,062.11
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	42000200	RESIDENTIAL SERVICES FOR DETAINED	29,034,014.00	29,034,014.00	26,881,605.96	2,152,408.04
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	42000300	RESIDENTIAL SERVICES FOR COMMITTED	805,217.46	805,217.46	788,388.46	16,829.00
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	42000300	RESIDENTIAL SERVICES FOR COMMITTED	115,254,231.54	115,254,231.54	103,839,002.58	11,415,228.96
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	42000500	DYS Teacher's Salaries	3,059,187.00	3,059,187.00	3,059,187.00	-
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	42000600	Department of Youth Services Alternative Lock Up Program	2,413,485.00	2,413,485.00	1,649,549.41	763,935.59
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	44001000	DEPARTMENT OF PUBLIC WELFARE	2,033,932.77	2,033,932.77	1,721,020.31	312,912.46
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001000	DEPARTMENT OF PUBLIC WELFARE	60,047,176.30	60,047,176.30	59,152,233.41	894,942.89
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001001	Food Stamp Participation Rate Programs	3,677,882.00	3,677,882.00	3,567,608.71	110,273.29
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001004	Healthy Incentives Program	6,500,000.00	8,500,000.00	7,264,287.25	1,235,712.75
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001020	Secure Jobs Connect	2,000,000.00	2,000,000.00	1,950,911.76	49,088.24
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001025	DOMESTIC VIOLENCE SPECIALISTS	1,738,420.00	1,738,420.00	1,702,267.24	36,152.76
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001100	Caseworker's Reserve	80,763,697.00	80,763,697.00	80,454,287.77	309,409.23
0010	General Fund	MASS REHABILITATION COMMISSION	44011000	EMPLOYMENT AND TRAINING SERVICES FOR	284,243.37	284,243.37	264,300.31	19,943.06
0010	General Fund	OFFICE FOR REFUGEES and IMMIGRANTS	44011000	EMPLOYMENT AND TRAINING SERVICES FOR	1,250,000.00	1,250,000.00	1,230,474.85	19,525.15
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44011000	EMPLOYMENT AND TRAINING SERVICES FOR	12,973,262.63	12,973,262.63	12,767,277.81	205,984.82
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44032000	DIRECT AID TO FAMILIES WITH DEPENDENT	204,455,227.00	214,055,227.00	230,463,444.10	(16,408,217.10)
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44032007	Supplemental Nutritional Program	300,000.00	300,000.00	240,954.00	59,046.00
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44032008	SNAP Work Program Transportation	1,500,000.00	1,500,000.00	156,600.28	1,343,399.72
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	44032119	FOR THE PROVISION OF STRUCTURED SETTINGS	9,362,938.00	9,362,938.00	9,234,346.79	128,591.21
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	44052000	DIRECT OLD AGE ASSISTANCE	26,000,000.00	26,000,000.00	25,139,741.91	860,258.09
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44052000	DIRECT OLD AGE ASSISTANCE	184,915,853.00	184,915,853.00	182,169,041.81	2,746,811.19
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44081000	EMERGENCY AID TO THE ELDERLY, DISABLED	81,229,458.00	81,229,458.00	79,480,161.50	1,749,296.50
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100020	Food Protection Program Retained Revenue	164,374.00	164,374.00	114,703.36	49,670.64
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100025	SEAL Dental Program Retained Revenue	896,060.00	896,060.00	217,992.72	678,067.28
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100040	Pharmaceutical and Medical Device Marketing Regulation	73,734.00	73,734.00	50,535.26	23,198.74
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100100	BUREAU OF ADMINISTRATION-ADMINISTRATION	19,364,406.00	19,364,406.00	18,672,719.64	691,686.36

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100110	COMMUNITY AND OTHER HEALTH CENTERS	3,413,673.00	3,413,673.00	3,285,586.35	128,086.65
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100112	Postpartum Depression Pilot Program	300,000.00	300,000.00	259,269.50	40,730.50
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100600	ENVIRONMENTAL HEALTH SERVICES	4,304,898.00	4,304,898.00	4,071,421.23	233,476.77
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100615	NUCLEAR SAFETY ASSESSMENTS/LICENSE FEES	1,899,309.00	1,899,309.00	1,863,067.45	36,241.55
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100616	TO ESTABLISH & MAINTAIN DRUG REGISTRAT'N	1,090,614.00	1,090,614.00	1,072,611.55	18,002.45
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100710	OFFICE OF REGULATION-ADMINISTRATION	12,951,506.00	12,951,506.00	12,256,725.56	694,780.44
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100712	HEALTH FACILITIES LICENSURE RETAINED	3,235,399.00	3,235,399.00	3,149,342.03	86,056.97
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100721	NURSING BOARD OF REGISTRATION	839,363.00	839,363.00	838,969.81	393.19
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100722	PHARMACY BOARD OF REGISTRATION	1,259,831.00	1,259,831.00	1,199,049.99	60,781.01
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100723	BOARD OF MEDICINE & ACUPUNCTURE	174,455.00	174,455.00	172,874.15	1,580.85
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100724	Board of Registration in Medicine RR	300,503.00	300,503.00	299,808.14	694.86
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100725	HEALTH BOARDS OF REGISTRATION ADMIN	428,857.00	428,857.00	426,160.71	2,696.29
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100790	REGIONAL EMERGENCY MEDICAL SERVICES	907,000.00	907,000.00	907,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100810	SEXUAL ASSAULT NURSE EXAMINERS PROGRAM	6,512,449.00	6,512,449.00	5,700,383.78	812,065.22
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45103008	ALS Registry	287,925.00	287,925.00	191,836.96	96,088.04
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45103010	Down Syndrome Clinic	150,000.00	150,000.00	150,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120103	ACQUIRED IMMUNE DEFICIENCY PROGRAM	30,492,997.44	30,492,997.44	28,768,517.88	1,724,479.56
0010	General Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	45120103	ACQUIRED IMMUNE DEFICIENCY PROGRAM	50,000.00	50,000.00	50,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120106	HIV/AIDS DRUG ASSISTANCE REBATES	15,000,000.00	15,000,000.00	14,764,607.20	235,392.80
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	165,230.00	73,329.07	69,986.07	3,343.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	95,141,550.45	42,223,820.09	39,732,617.13	2,491,202.96
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	337,670.00	149,857.95	149,653.39	204.56
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	63,440,834.00	28,155,042.13	28,155,042.12	0.01
0010	General Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	232,384.00	103,132.02	101,919.83	1,212.19
0010	General Fund	MASS REHABILITATION COMMISSION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	3,000,000.00	1,331,400.00	65,775.37	1,265,624.63
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120201	Substance Abuse Step-Down Recovery Services	4,908,180.00	4,908,180.00	3,060,241.25	1,847,938.75
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120202	Secure Treatment Facilities for Opiate Addiction	6,210,667.06	6,210,667.06	1,238,701.01	4,971,966.05
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120203	Substance Abuse Family Intervention & Care Pilot	1,465,450.00	1,465,450.00	1,181,518.01	283,931.99
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120204	Nasal Narcan Pilot Expansion	1,040,000.00	1,040,000.00	1,028,945.70	11,054.30
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120205	Substance Abuse Grants	4,200,000.00	4,200,000.00	4,196,076.43	3,923.57
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120206	Harm Reduction through Syringe Access	5,000,000.00	5,000,000.00	4,199,816.09	800,183.91
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120225	GAMBLERS TREATMENT PROGRAM	1,000,000.00	1,000,000.00	950,908.98	49,091.02
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120500	DIVISION OF DENTAL HEALTH-ADMINISTRATION	511,780.00	511,780.00	490,041.17	21,738.83
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	45120500	DIVISION OF DENTAL HEALTH-ADMINISTRATION	1,595,525.00	1,595,525.00	1,595,525.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131000	FAMILY HEALTH PROGRAM	7,254,229.00	7,254,229.00	6,907,705.67	346,523.33
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131002	FOR THE ADMINISTRATION OF OFFICE OF	11,861,642.44	11,861,642.44	11,830,675.70	30,966.74
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131012	INFANT FORMULA PRICE ENHANCEMENT	28,400,000.00	28,400,000.00	24,805,786.62	3,594,213.38
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131020	EARLY INTERVENTION SERVICES	30,817,571.23	33,658,328.23	33,656,752.00	1,576.23
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131023	UNIVERSAL NEWBORN HEARING SCREENING	87,464.00	87,464.00	82,552.82	4,911.18
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	45131026	SUICIDE PREVENTION	22,000.00	22,000.00	9,999.60	12,000.40
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131026	SUICIDE PREVENTION	4,268,450.00	4,268,450.00	3,906,074.62	362,375.38
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	45131026	SUICIDE PREVENTION	325,000.00	325,000.00	314,723.78	10,276.22
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	45131026	SUICIDE PREVENTION	482,470.00	482,470.00	387,885.70	94,584.30
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131027	Samaratins Inc Suicide Prevention Services	400,000.00	400,000.00	400,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131098	Services to Survivors of Homicide Victims	200,000.00	200,000.00	200,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131111	Health Promotion and Disease Prevention	4,220,580.00	4,220,580.00	3,713,868.81	506,711.19
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131121	STOP Stroke Program	500,000.00	500,000.00	345,205.94	154,794.06
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131130	Domestic Violence and Sexual Assault Services	40,209,329.27	40,209,329.27	39,449,601.16	759,728.11
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131131	Healthy Relationships Grant Program	1,000,000.00	1,000,000.00	638,416.69	361,583.31
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45160263	BLOOD LEAD TESTING RETAINED REVENUE	1,178,875.00	1,178,875.00	272,174.38	906,700.62
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161000	CENTER FOR LABORATORY AND COMMUNICABLE	15,553,163.50	17,424,992.50	16,873,974.26	551,018.24
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	45161000	CENTER FOR LABORATORY AND COMMUNICABLE	11,587.50	11,587.50	11,587.50	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161005	Sexual Transmitted Infections Billing	1,001,370.00	1,001,370.00	719,641.11	281,728.89
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161010	Emergency Preparedness Match	1,519,035.00	1,492,970.33	1,492,970.33	26,064.67
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161022	FEES FOR TB TESTS RETAINED REVENUE	286,078.00	286,078.00	250,446.72	35,631.28
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161037	Mobile Integrated Health RN	270,000.00	270,000.00	64,321.81	205,678.19
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161039	Health Care Industry Plan Review RN	399,756.43	399,756.43	145,528.29	254,228.14
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45180200	VITAL RECORDS RETAINED REVENUE	851,101.00	851,101.00	691,605.12	159,495.88

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45309000	TEENAGE PREGNANCY PREVENTION TECHNICAL	3,173,298.00	3,173,298.00	2,607,836.95	565,461.05
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45801000	UNIVERSAL IMMUNIZATION	1,845,988.00	1,845,988.00	1,834,534.14	11,453.86
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900250	School Based Health Programs	13,375,030.00	13,375,030.00	12,385,885.16	989,144.84
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900300	FOR THE SMOKING PREVENTION & CESSATION	4,617,730.00	6,617,730.00	6,098,171.78	519,558.22
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900912	WESTERN MASS HOSPITAL REIMBURSEMENTS	24,270,580.00	24,270,580.00	23,430,212.78	840,367.22
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900913	MEDICAL SERVICES FOR HOUSE OF CORRECTION	507,937.00	507,937.00	203,816.00	304,121.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900915	HOSPITAL OPERATIONS	169,535,304.00	169,535,304.00	163,435,000.10	6,100,303.90
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900917	Shattuck Hospital Inmate RR	4,552,181.00	4,552,181.00	3,334,641.23	1,217,539.77
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900918	SOPS Department of Correction RR	29,009,908.00	29,009,908.00	21,567,602.00	7,442,306.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900924	Tewksbury Hospital RR	1,928,140.00	1,928,140.00	1,838,762.36	89,377.64
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900925	Prostate Cancer Research	800,000.00	800,000.00	799,482.95	517.05
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900930	Municipal Naloxone Bulk Purchase Program	500,000.00	500,000.00	450,000.00	50,000.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45901503	Pediatric Palliative Care	4,816,582.00	4,816,582.00	4,763,353.38	53,228.62
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45901504	Gun and violent crime prevention pilot program	19,277,442.74	19,277,442.74	5,278,059.66	13,999,383.08
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45901506	Violence Prevention Grants	2,009,183.00	2,009,183.00	1,813,405.68	195,777.32
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45901507	YOUTH AT-RISK MATCHING GRANTS	7,110,000.00	7,110,000.00	6,900,000.00	210,000.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45902001	Tewksbury Hospital DDS Client Retained Revenue	3,766,002.00	3,766,002.00	3,621,758.16	144,243.84
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	45902010	Grandparents Raising Grandchildren Opioid Commiss	50,000.00	50,000.00	-	50,000.00
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000015	DSS CENTRAL AND REGIONAL ADMINISTRATION	110,213,750.02	110,213,750.02	103,087,940.17	7,125,809.85
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000016	ROCA Revolving Account	2,000,000.00	2,000,000.00	805,256.54	1,194,743.46
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000025	PROGRAM OF FOSTER CARE REVIEW	4,504,257.00	4,504,257.00	4,376,473.02	127,783.98
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000030	DSS Regional Administration	6,672,922.00	6,672,922.00	6,672,922.00	-
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,401.00	75,401.00	75,400.00	1.00
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	48000038	SERVICES FOR CHILDREN & FAMILIES	245,819.58	245,819.58	245,819.58	-
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000038	SERVICES FOR CHILDREN & FAMILIES	308,304,816.52	308,304,816.52	304,150,168.83	4,154,647.69
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	48000038	SERVICES FOR CHILDREN & FAMILIES	6,300.00	6,300.00	6,300.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	48000038	SERVICES FOR CHILDREN & FAMILIES	105,000.00	105,000.00	105,000.00	-
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000040	Family Support and Stabilization	55,971,223.00	55,971,223.00	55,971,223.00	-
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	48000041	DELIVERY OF GROUP CARE SERVICES TO	1,174,403.00	1,174,403.00	1,156,687.56	17,715.44
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	48000041	DELIVERY OF GROUP CARE SERVICES TO	138,002.51	138,002.51	102,550.83	35,451.68
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	48000041	DELIVERY OF GROUP CARE SERVICES TO	133,289.40	133,289.40	-	133,289.40
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000041	DELIVERY OF GROUP CARE SERVICES TO	295,445,362.09	295,445,362.09	284,126,306.27	11,319,055.82
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	48000041	DELIVERY OF GROUP CARE SERVICES TO	7,300,000.00	7,300,000.00	7,129,191.46	170,808.54
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000058	Foster Care Parents Campaign	750,000.00	750,000.00	353,211.52	396,788.48
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000091	SOCIAL WORKER TRAINING INSTITUTE	2,658,672.71	2,658,672.71	2,376,264.09	282,408.62
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000151	ALTERNATIVE OVERNIGHT SECURE PLACEMENTS	509,943.00	509,943.00	509,943.00	-
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000200	DCF Family Resource Centers	17,500,000.00	17,500,000.00	14,561,902.81	2,938,097.19
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48001100	SOCIAL WORKERS AND THEIR EXPENSES	255,833,159.00	255,833,159.00	251,611,160.20	4,221,998.80
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50110100	ADMINISTRATION AND GENERAL SERVICES	29,270,863.00	29,270,863.00	27,957,273.56	1,313,589.44
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50425000	FOR THE CHILD & ADOLESCENT SERVICES	89,924,818.13	89,924,818.13	86,059,382.75	3,865,435.38
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	50425000	FOR THE CHILD & ADOLESCENT SERVICES	212,303.58	212,303.58	212,225.01	78.57
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	50425000	FOR THE CHILD & ADOLESCENT SERVICES	324,444.69	324,444.69	290,484.88	33,959.81
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	50425000	FOR THE CHILD & ADOLESCENT SERVICES	465,022.60	465,022.60	452,520.98	12,501.62
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	50425000	FOR THE CHILD & ADOLESCENT SERVICES	3,897,000.00	3,897,000.00	3,896,999.96	0.04
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50460000	Adult Mental Health and Support Services	477,775,440.45	477,775,440.45	466,113,366.35	11,662,074.10
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	50460000	Adult Mental Health and Support Services	1,084,884.11	1,084,884.11	1,074,359.82	10,524.29
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	50460000	Adult Mental Health and Support Services	224,185.00	224,185.00	211,426.00	12,759.00
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	50460000	Adult Mental Health and Support Services	14,500,000.00	14,500,000.00	12,265,690.02	2,234,309.98
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	50460000	Adult Mental Health and Support Services	106,600.00	106,600.00	106,600.00	-
0010	General Fund	MASS REHABILITATION COMMISSION	50460000	Adult Mental Health and Support Services	3,655,000.00	3,655,000.00	2,137,060.31	1,517,939.69
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	50460000	Adult Mental Health and Support Services	142,737.00	142,737.00	58,096.75	84,640.25
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50462000	FOR SERVICES TO THE HOMELESS MENTALLY	22,892,286.00	22,892,286.00	22,612,409.94	279,876.06
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50464000	CHOICE OCCUPANCY FEES RETAINED	125,000.00	125,000.00	76,432.15	48,567.85
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50470001	EMERGENCY PROGRAMS & ACUTE MH CARE	14,180,756.52	14,180,756.52	13,349,654.02	831,102.50
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	50470001	EMERGENCY PROGRAMS & ACUTE MH CARE	116,188.48	116,188.48	116,183.16	5.32
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	50470001	EMERGENCY PROGRAMS & ACUTE MH CARE	7,872,388.00	7,872,388.00	7,872,388.00	-
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50550000	FOR THE FORENSIC SERVICES PROGRAM	11,031,218.00	11,031,218.00	10,553,927.72	477,290.28
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50591017	Worcester Recovery Center	50,000.00	50,000.00	44,850.00	5,150.00

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50950015	STATE PSYCHIATRIC HOSPITALS AND	228,839,967.29	228,839,967.29	220,953,994.99	7,885,972.30
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	50950015	STATE PSYCHIATRIC HOSPITALS AND	1,184,700.71	1,184,700.71	1,010,686.56	174,014.15
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50951016	Occupancy Fees Retained Revenue	500,000.00	500,000.00	326,530.29	173,469.71
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59111003	DMR Administraion and Operations	74,823,043.07	74,823,043.07	73,661,101.17	1,161,941.90
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	59111003	DMR Administraion and Operations	16,442.71	16,442.71	12,375.65	4,067.06
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59112000	TRANSPORTATION COMPONENT	29,495,011.00	29,495,011.00	26,421,867.01	3,073,143.99
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	59202000	RESIDENTIAL AND DAY COMPONENT	599,736.45	599,736.45	518,079.66	81,656.79
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59202000	RESIDENTIAL AND DAY COMPONENT	1,266,421,730.29	1,266,421,730.29	1,255,478,582.25	10,943,148.04
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	59202000	RESIDENTIAL AND DAY COMPONENT	213,717.19	213,717.19	103,217.23	110,499.96
0010	General Fund	MASS REHABILITATION COMMISSION	59202000	RESIDENTIAL AND DAY COMPONENT	5,919,896.07	5,919,896.07	5,805,426.23	114,469.84
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59202010	FOR STATE OPERATED COMMUNITY BASED	242,673,652.85	242,673,652.85	241,075,405.56	1,598,247.29
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	59202010	FOR STATE OPERATED COMMUNITY BASED	206,971.15	206,971.15	97,993.11	108,978.04
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	59202025	FOR COMMUNITY BASED DAY & WORK PROGRAMS	16,112.00	16,112.00	16,087.68	24.32
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59202025	FOR COMMUNITY BASED DAY & WORK PROGRAMS	243,752,334.00	243,752,334.00	219,327,474.57	24,424,859.43
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203000	RESPIRE SERVICES PROGRAM FOR ADULTS,	70,752,883.00	70,752,883.00	66,015,284.46	4,737,598.54
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203010	Autism Division Contracted Sup	7,429,216.00	7,429,216.00	5,067,687.28	2,361,528.72
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	59203020	Autism Omnibus	335,000.00	335,000.00	291,232.35	43,767.65
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203020	Autism Omnibus	30,137,238.54	30,137,238.54	27,850,913.95	2,286,324.59
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	59203020	Autism Omnibus	280,729.46	280,729.46	274,063.50	6,665.96
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203025	Aging with Developmental Disabilities	100,000.00	100,000.00	22,984.28	77,015.72
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	59205000	TURNING TWENTY-TWO COMPONENT	93,745.00	93,745.00	93,745.00	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59205000	TURNING TWENTY-TWO COMPONENT	24,956,542.00	24,956,542.00	23,983,550.36	972,991.64
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59301000	FACILITY SERVICES PROGRAM	106,072,969.00	106,072,969.00	105,081,132.90	991,836.10
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	59301000	FACILITY SERVICES PROGRAM	122,644.00	122,644.00	118,822.95	3,821.05
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	59301000	FACILITY SERVICES PROGRAM	830,509.00	830,509.00	830,509.00	-
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	70021080	Learn to Earn	101,103.72	101,103.72	101,103.72	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70040101	Emergency Assistance - Family Shelters and Services	868,662.44	868,662.44	868,634.18	28.26
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	70040101	Emergency Assistance - Family Shelters and Services	1,234,730.39	1,234,730.39	1,234,730.39	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70040102	Homeless Individuals Assistance	1,481,498.00	1,481,498.00	1,481,498.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70060020	DIVISION OF INSURANCE-ADMINISTRATION	50,000.00	50,000.00	50,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70280031	INSTITUTIONAL SCHOOL DEPARTMENTS	68,741.00	68,741.00	64,430.11	4,310.89
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	70531925	SCHOOL BREAKFAST PROGRAM	121,785.12	121,785.12	121,785.12	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70610010	Chapter 70 Supplement	799,988.00	799,988.00	799,988.00	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	70610012	NON-EDUCATIONAL COST OF RESIDENTIAL	9,500,000.00	9,500,000.00	8,107,066.71	1,392,933.29
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70619812	Child sexual abuse prevention	350,000.00	350,000.00	350,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	80000122	CHIEF MEDICAL EXAMINER RET REV	9,000.00	9,000.00	5,419.62	3,580.38
0010	General Fund	SOLDIERS' HOME in MASSACHUSETTS	88000001	CIVIL DEFENSE AGENCY	345,025.10	345,025.10	345,025.10	-
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91100100	ELDER AFFAIRS ADMINISTRATION	2,216,258.00	2,216,258.00	2,150,604.51	65,653.49
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91100600	Community Choices	232,515,014.00	232,515,014.00	232,515,014.00	-
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101455	SENIOR PRESCRIPTION DRUG INSURANCE	15,101,313.00	15,101,313.00	14,900,079.56	201,233.44
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101604	SUPPORTIVE SENIOR HOUSING	6,107,750.00	6,107,750.00	6,106,763.87	986.13
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101630	HOME CARE SERVICES FOR THE ELDERLY	179,014,200.97	179,014,200.97	177,377,637.97	1,636,563.00
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101633	HOME CARE PROGRAM ADMINISTRATION	62,630,392.00	62,474,421.65	62,096,416.14	378,005.51
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	91101635	Enough Pay to Stay	1,760,849.00	1,760,849.00	1,760,849.00	-
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101635	Enough Pay to Stay	8,322,381.00	8,322,381.00	8,320,187.88	2,193.12
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101636	PROTECTIVE SERVICES	33,198,261.00	33,198,261.00	30,819,010.59	2,379,250.41
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101637	Home Care Aide Training Grant Program	1,000,000.00	1,000,000.00	190,950.43	809,049.57
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101640	Geriatric Mental Health Services Program	800,000.00	800,000.00	786,771.41	13,228.59
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101660	PROGRAM OF CONGREGATE AND SHARED HOUSING	2,263,458.00	2,263,458.00	2,197,766.52	65,691.48
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101700	Elder Homeless Placement	286,000.00	286,000.00	286,000.00	-
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101900	PROGRAMS PROVIDING LOCAL SERVICES TO THE	9,707,559.00	9,707,559.00	9,223,328.50	484,230.50
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91109002	GRANTS TO COUNCILS ON AGING	19,017,400.00	19,017,400.00	18,734,458.84	282,941.16
				EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES Total	23,497,410,358.71	6,762,949,507.96	6,539,351,043.74	223,598,464.22
0010	General Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900100	DIVISION OF INFORMATION TECHNOLOGY	2,998,049.47	2,998,049.47	2,919,502.97	78,546.50
0010	General Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900300	COMPUTER SERVICES TO GENERAL PUBLIC	2,733,931.00	2,733,931.00	2,058,443.08	675,487.92
0010	General Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17901700	Core Technology Services and Security	31,603,026.00	31,603,026.00	31,422,717.17	180,308.83

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	21000017	TNC Oversight	-	-	(72.98)	72.98
0010	General Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	70091700	Education Information Technology Costs	-	-	(437.81)	437.81
0010	General Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	80001700	Public Safety Information Technology Costs	3,619,056.53	3,619,056.53	3,600,694.83	18,361.70
0010	General Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	62,700.41	56,931.97	56,135.15	796.82
				EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY Total	41,016,763.41	41,010,994.97	40,056,982.41	954,012.56
0010	General Fund	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	20001013	Dams and Culverts	900,000.00	900,000.00	900,000.00	-
				MASSACHUSETTS DEPARTMENT OF TRANSPORTATION Total	900,000.00	900,000.00	900,000.00	-
0010	General Fund	OFFICE OF THE CHILD ADVOCATE	09300100	Operation of the Office of the Child Advocate	1,899,290.00	1,899,290.00	1,521,090.01	378,199.99
				OFFICE OF THE CHILD ADVOCATE Total	1,899,290.00	1,899,290.00	1,521,090.01	378,199.99
0010	General Fund	CANNABIS CONTROL COMMISSION	10700841	Cannabis Control Commission	1,000,000.00	-	-	-
				CANNABIS CONTROL COMMISSION Total	1,000,000.00	-	-	-
0010	General Fund	BOARD OF LIBRARY COMMISSIONERS	70009101	BOARD OF LIBRARY COMMISSIONERS-	1,324,744.00	1,324,744.00	1,242,910.04	81,833.96
0010	General Fund	BOARD OF LIBRARY COMMISSIONERS	70009401	STATE AID TO REGIONAL PUBLIC LIBRARIES	11,516,000.00	11,516,000.00	11,516,000.00	-
0010	General Fund	BOARD OF LIBRARY COMMISSIONERS	70009402	TALKING BOOK LIBRARY	468,217.00	468,217.00	468,217.00	-
0010	General Fund	BOARD OF LIBRARY COMMISSIONERS	70009406	TALKING BOOK PROGRAM	2,665,800.00	2,665,800.00	2,665,800.00	-
0010	General Fund	BOARD OF LIBRARY COMMISSIONERS	70009501	STATE AID TO PUBLIC LIBRARIES	10,059,081.00	10,059,081.00	10,034,081.00	25,000.00
0010	General Fund	BOARD OF LIBRARY COMMISSIONERS	70009506	TELECOMMUNICATION EXPENSES OF AUTOMATED	4,259,000.00	4,259,000.00	4,255,334.96	3,665.04
0010	General Fund	BOARD OF LIBRARY COMMISSIONERS	70009508	Center for the Book	200,000.00	200,000.00	200,000.00	-
				BOARD OF LIBRARY COMMISSIONERS Total	30,492,842.00	30,492,842.00	30,382,343.00	110,499.00
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	11085200	GROUP INSURANCE PREMIUM AND PLAN COSTS,	250,000.00	250,000.00	210,819.61	39,180.39
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	15994417	E.J. Collins, Jr. Center for Public Management	262,900.00	262,900.00	262,741.71	158.29
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	15997104	UMS DARTMOUTH PERFORMING ARTS RESERVE	2,700,000.00	2,700,000.00	2,700,000.00	-
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	15997114	UMass Center at Springfield	250,000.00	250,000.00	250,000.00	-
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30001000	Department of Early Education and Care Administration	6,889,557.00	6,889,557.00	6,154,586.99	734,970.01
0010	General Fund	EXECUTIVE OFFICE OF EDUCATION	30001020	Quality Improvement	6,395,974.53	6,395,974.53	6,402,880.62	(6,906.09)
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30001020	Quality Improvement	34,538,370.87	34,538,370.87	31,685,717.52	2,852,653.35
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30002000	Childcare Resource and Referral	10,086,311.00	10,086,311.00	9,842,820.73	243,490.27
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30002050	Children's Trust Fund Administration	1,713,721.00	1,713,721.00	1,678,273.07	35,447.93
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30003060	Supportive and TANF Childcare	314,548,589.51	314,548,589.51	308,933,957.02	5,614,632.49
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30004060	Income Eligible Early Education Programs	309,793,454.97	309,793,454.97	290,193,699.51	19,599,755.46
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30005000	Grants to Head Start Programs	12,000,000.00	12,000,000.00	11,939,278.00	60,722.00
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30006025	Commonwealth Preschool Partnership Initiative	7,500,000.00	7,500,000.00	6,901,379.18	598,620.82
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30006075	Early Childhood Mental Health Consultation Svcs.	2,500,000.00	2,500,000.00	2,260,424.89	239,575.11
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007000	Children's Trust Fund At-Risk Newborn Programs	15,438,152.00	15,438,152.00	14,898,519.27	539,632.73
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007040	EEC Contingency Contract RR	510,000.00	510,000.00	506,067.68	3,932.32
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007050	Mass Family Networks Program	14,042,000.00	14,042,000.00	13,984,436.11	57,563.89
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007055	Neighborhood Villages Pilot Program	1,000,000.00	1,000,000.00	1,000,000.00	-
0010	General Fund	BUNKER HILL COMMUNITY COLLEGE	30007066	EEC Provider Higher Education Opportunities	(37.41)	-	(0.00)	0.00
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007066	EEC Provider Higher Education Opportunities	12,969,485.69	-	-	-
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007070	Reach Out and Read	1,000,000.00	1,000,000.00	1,000,000.00	-
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	40000007	Unaccompanied Homeless Youth Services	235,756.00	235,756.00	235,756.00	-
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	28,244.00	28,244.00	28,244.00	-
0010	General Fund	BUNKER HILL COMMUNITY COLLEGE	41202000	VOCATIONAL REHABILITATION	162,066.00	162,066.00	162,066.00	-
0010	General Fund	BRISTOL COMMUNITY COLLEGE	41202000	VOCATIONAL REHABILITATION	305,000.00	305,000.00	305,000.00	-
0010	General Fund	MASSACHUSETTS COLLEGE OF ART AND DESIGN	41202000	VOCATIONAL REHABILITATION	12,365.85	12,365.85	12,365.85	-
0010	General Fund	MIDDLESEX COMMUNITY COLLEGE	41202000	VOCATIONAL REHABILITATION	26,680.00	26,680.00	26,680.00	-
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	45100100	BUREAU OF ADMINISTRATION-ADMINISTRATION	192,242.00	192,242.00	192,242.00	-
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	45801000	UNIVERSAL IMMUNIZATION	405,567.00	405,567.00	405,567.00	-

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	48000038	SERVICES FOR CHILDREN & FAMILIES	50,000.00	50,000.00	50,000.00	-
0010	General Fund	SALEM STATE UNIVERSITY	48000091	SOCIAL WORKER TRAINING INSTITUTE	96,180.29	96,180.29	94,641.78	1,538.51
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	70060010	DIVISION OF BANKS	39,200.00	39,200.00	39,200.00	-
0010	General Fund	EXECUTIVE OFFICE OF EDUCATION	70091700	Education Information Technology Costs	18,583,414.00	18,583,414.00	18,159,953.13	423,460.87
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70091700	Education Information Technology Costs	171,900.00	171,900.00	50,000.00	121,900.00
0010	General Fund	EXECUTIVE OFFICE OF EDUCATION	70096379	Office of the Secretary of Education	2,211,215.00	2,211,215.00	2,113,167.80	98,047.20
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70096600	Early College Programs	1,218,621.80	1,218,621.80	1,171,371.43	47,250.37
0010	General Fund	EXECUTIVE OFFICE OF EDUCATION	70096600	Early College Programs	895,179.20	895,179.20	793,267.43	101,911.77
0010	General Fund	QUINSIGAMOND COMMUNITY COLLEGE	70096600	Early College Programs	-	-	(4.27)	4.27
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70096600	Early College Programs	386,199.00	386,199.00	386,198.99	0.01
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70100005	DEPARTMENT OF EDUCATION-ADMINISTRATION	12,315,705.00	12,315,705.00	12,305,576.47	10,128.53
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70100012	RACIAL IMBALANCE PROGRAMS	24,225,325.00	24,225,325.00	23,776,196.94	449,128.06
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70100033	Literacy Programs	2,796,261.00	2,796,261.00	2,768,778.97	27,482.03
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70101192	Educational Improvement Projects Earmarks	2,707,500.00	2,707,500.00	2,611,920.73	95,579.27
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70101193	Civics Education Programs	1,000,000.00	1,000,000.00	999,999.01	0.99
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70101194	Financial Literacy Education	250,000.00	250,000.00	219,852.00	30,148.00
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70101202	DESE Computer Science Education	1,000,000.00	1,000,000.00	659,261.66	340,738.34
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70270019	SCHOOL TO WORK CONNECTING ACTIVITIES	5,462,363.00	5,462,363.00	5,303,605.34	158,757.66
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70271004	English Language Acquisition	4,100,292.07	4,100,292.07	2,424,395.30	1,675,896.77
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70280031	INSTITUTIONAL SCHOOL DEPARTMENTS	7,618,447.00	7,618,447.00	7,460,552.14	157,894.86
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350001	Career and Technical Education Program	500,000.00	500,000.00	413,063.00	86,937.00
0010	General Fund	BUNKER HILL COMMUNITY COLLEGE	70350002	BASIC ED ATTAINMENT AND WORK RELATED	-	-	(74.57)	74.57
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350002	BASIC ED ATTAINMENT AND WORK RELATED	39,362,196.11	39,362,196.11	38,998,709.00	363,487.11
0010	General Fund	EXECUTIVE OFFICE OF EDUCATION	70350002	BASIC ED ATTAINMENT AND WORK RELATED	234,460.00	234,460.00	233,966.86	493.14
0010	General Fund	QUINSIGAMOND COMMUNITY COLLEGE	70350002	BASIC ED ATTAINMENT AND WORK RELATED	-	-	(22.68)	22.68
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350006	FOR THE REIMBURSEMENT OF REGIONAL	81,044,498.00	81,044,498.00	81,044,498.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350007	Non-Resident Pupil Transport	250,000.00	250,000.00	250,000.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350008	Homeless Student Transportation	13,099,500.00	13,099,500.00	13,099,500.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350035	Advanced Placement Math and Science Programs	2,919,038.96	2,919,038.96	2,841,010.89	78,028.07
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70531909	SCHOOL LUNCH PROGRAM	5,314,176.00	5,314,176.00	5,307,124.04	7,051.96
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70531925	SCHOOL BREAKFAST PROGRAM	4,876,355.04	4,876,355.04	4,204,088.78	672,266.26
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610010	Chapter 70 Supplement	8,205,684.00	8,205,684.00	5,191,850.94	3,013,833.06
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610012	NON-EDUCATIONAL COST OF RESIDENTIAL	337,653,343.00	337,653,343.00	325,742,568.69	11,910,774.31
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610016	Low-Income Student Supports	10,500,000.00	10,500,000.00	10,500,000.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610029	EDUCATION REFORM AUDITS	926,558.00	926,558.00	921,306.87	5,251.13
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610033	Public School Military Mitigation	1,425,000.00	1,425,000.00	1,425,000.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619200	STATEWIDE EDUCATIONAL TECHNOLOGY PLAN	579,786.00	579,786.00	579,173.12	612.88
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619400	STATEWIDE ASSESSMENT TEST OF STUDENTS	32,241,006.00	32,241,006.00	32,229,355.22	11,650.78
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619401	Assessment Consortium	550,000.00	550,000.00	549,212.45	787.55
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619406	Statewide College and Career Readiness Program	700,000.00	700,000.00	700,000.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619408	Targeted Intervention in Underperforming Schools	14,826,405.63	14,826,405.63	12,552,217.89	2,274,187.74
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619412	Extended Learning Time grants	13,985,162.00	13,985,162.00	13,750,367.44	234,794.56
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619601	Teacher Certification Retained Revenue	2,311,686.00	2,311,686.00	2,306,025.37	5,660.63
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619607	Recovery High Schools	3,100,000.00	3,100,000.00	3,077,248.31	22,751.69
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619611	After-School and Out-of-School Grants	9,205,885.67	9,205,885.67	6,048,342.55	3,157,543.12
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619612	FOR WORCESTER POLYTECHNIC INSTITUTE	751,222.51	751,222.51	589,301.94	161,920.57
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619619	FOR THE FRANKLIN INSTITUTE OF BOSTON	1.00	1.00	-	1.00
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619624	School of Excellence	1,500,000.00	1,500,000.00	1,500,000.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619626	YOUTHBUILD GRANTS & CONTRACTS	2,400,000.00	2,400,000.00	2,391,066.00	8,934.00
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619634	MENTORING MATCHING GRANTS FOR MASS	1,000,000.00	1,000,000.00	1,000,000.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619650	Student Wellness School Supports	2,000,000.00	2,000,000.00	198,152.00	1,801,848.00
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619809	School District Regionalization Grants	500,000.00	500,000.00	367,807.00	132,193.00
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619812	Child sexual abuse prevention	100,000.00	100,000.00	100,000.00	-
0010	General Fund	DEPARTMENT OF EARLY EDUCATION & CARE	70619812	Child sexual abuse prevention	525,000.00	525,000.00	491,028.43	33,971.57
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619813	Rural School Aid	3,500,000.00	3,500,000.00	3,500,000.00	-
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619814	Summer Learning	979,328.00	979,328.00	556,699.56	422,628.44
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619815	Hate Crimes	400,000.00	400,000.00	-	400,000.00
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660000	HIGHER EDUCATION COORDINATING COUNCIL	4,943,650.00	4,943,650.00	4,715,811.65	227,838.35

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660009	NEW ENGLAND BOARD OF HIGHER EDUCATION	678,250.00	678,250.00	678,250.00	-
0010	General Fund	BERKSHIRE COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	124,099.00	124,099.00	124,099.00	-
0010	General Fund	BUNKER HILL COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	102,250.00	102,250.00	102,250.00	-
0010	General Fund	BRISTOL COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	168,777.47	168,777.47	168,777.47	-
0010	General Fund	CAPE COD COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	270,137.00	270,137.00	252,461.20	17,675.80
0010	General Fund	GREENFIELD COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	192,779.99	192,779.99	192,779.99	-
0010	General Fund	HOLYOKE COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	168,821.97	168,821.97	168,821.97	-
0010	General Fund	MASSASOIT COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	237,834.88	237,834.88	237,834.88	-
0010	General Fund	MASS BAY COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	130,437.97	130,437.97	130,437.97	-
0010	General Fund	MIDDLESEX COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	185,843.95	185,843.95	185,843.95	-
0010	General Fund	MT WACHUSETT COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	178,106.56	178,106.56	178,106.56	-
0010	General Fund	NORTHERN ESSEX COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	149,377.09	149,377.09	149,377.09	-
0010	General Fund	NORTH SHORE COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	390,808.47	390,808.47	390,808.47	-
0010	General Fund	QUINSIGAMOND COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	281,846.00	281,846.00	281,846.00	-
0010	General Fund	ROXBURY COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	119,739.00	119,739.00	119,739.00	-
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	633.67	633.67	-	633.67
0010	General Fund	SPRINGFIELD TECH COMM COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	248,506.98	248,506.98	248,506.98	-
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660016	FINANCIAL AID FOSTER CARE CHILDREN	1,376,000.00	1,376,000.00	1,314,905.00	61,095.00
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660019	Dual Enrollment Grant and Subsidies	2,000,000.00	2,000,000.00	1,996,492.20	3,507.80
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660021	Foster Care and Adopted Fee Waiver	7,732,433.00	7,732,433.00	7,375,598.00	356,835.00
0010	General Fund	BUNKER HILL COMMUNITY COLLEGE	70660025	Performance Management Set Aside	88,358.78	88,358.78	51,444.51	36,914.27
0010	General Fund	BRIDGEWATER STATE UNIVERSITY	70660025	Performance Management Set Aside	21,725.12	21,725.12	3,576.00	18,149.12
0010	General Fund	FRAMINGHAM STATE UNIVERSITY	70660025	Performance Management Set Aside	1,000.00	1,000.00	1,000.00	-
0010	General Fund	FITCHBURG STATE UNIVERSITY	70660025	Performance Management Set Aside	49,596.02	49,596.02	6,526.59	43,069.43
0010	General Fund	MASSASOIT COMMUNITY COLLEGE	70660025	Performance Management Set Aside	35,355.93	35,355.93	19,857.42	15,498.51
0010	General Fund	MASS BAY COMMUNITY COLLEGE	70660025	Performance Management Set Aside	55,502.18	55,502.18	55,501.30	0.88
0010	General Fund	MASSACHUSETTS MARITIME ACADEMY	70660025	Performance Management Set Aside	6,316.78	6,316.78	6,310.23	6.55
0010	General Fund	NORTHERN ESSEX COMMUNITY COLLEGE	70660025	Performance Management Set Aside	150,003.86	150,003.86	130,094.41	19,909.45
0010	General Fund	NORTH SHORE COMMUNITY COLLEGE	70660025	Performance Management Set Aside	9,156.88	9,156.88	9,156.88	-
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660025	Performance Management Set Aside	2,910,923.19	2,910,923.19	2,301,064.15	609,859.04
0010	General Fund	SALEM STATE UNIVERSITY	70660025	Performance Management Set Aside	58,632.22	58,632.22	48,578.30	10,053.92
0010	General Fund	SPRINGFIELD TECH COMM COLLEGE	70660025	Performance Management Set Aside	28,192.75	28,192.75	11,258.74	16,934.01
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	70660025	Performance Management Set Aside	125,808.34	125,808.34	125,808.34	-
0010	General Fund	WORCESTER STATE UNIVERSITY	70660025	Performance Management Set Aside	16,485.00	16,485.00	12,191.76	4,293.24
0010	General Fund	WESTFIELD STATE UNIVERSITY	70660025	Performance Management Set Aside	38,911.96	38,911.96	24,883.35	14,028.61
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660036	STEM Starter Academy	4,800,537.00	4,800,537.00	4,003,945.96	796,591.04
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660040	Bridges to College	464,913.00	464,913.00	416,691.91	48,221.09
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660115	Endowment Incentive Program	10,000,000.00	10,000,000.00	8,909,851.06	1,090,148.94
0010	General Fund	EXECUTIVE OFFICE OF EDUCATION	70661116	Higher Ed School Safety	5,000,000.00	5,000,000.00	4,901,280.55	98,719.45
0010	General Fund	EXECUTIVE OFFICE OF EDUCATION	70661129	SARA Implementation	50,000.00	50,000.00	35,298.00	14,702.00
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70669600	Inclusive Concurrent Enrollment	2,217,487.01	2,217,487.01	1,626,666.00	590,821.01
0010	General Fund	DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70700065	RESERVE FOR THE ADMINISTRATION OF	155,325.00	155,325.00	155,325.00	-
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70700065	RESERVE FOR THE ADMINISTRATION OF	108,947,395.00	108,947,395.00	105,707,613.15	3,239,781.85
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70700066	High Demand Scholarship Program	1,000,000.00	1,000,000.00	992,625.00	7,375.00
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70770023	TUFTS SCHOOL OF VETERINARY MEDICINE	5,500,000.00	5,500,000.00	5,500,000.00	-
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000200	OPERATION OF THE STATE UNIVERSITY	560,764,500.45	550,390,357.19	550,390,281.71	75.48
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000700	Office of Dispute Resolution Operations	1,090,000.00	1,090,000.00	1,089,978.53	21.47
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000801	MA Technology Transfer Center	400,000.00	400,000.00	361,915.08	38,084.92
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000901	Innovation Voucher Program Fund	2,000,000.00	2,000,000.00	2,000,000.00	-
0010	General Fund	BRIDGEWATER STATE UNIVERSITY	71090100	BRIDGEWATER STATE COLLEGE	50,175,136.00	50,175,136.00	50,175,094.34	41.66
0010	General Fund	FITCHBURG STATE UNIVERSITY	71100100	FITCHBURG STATE COLLEGE	33,296,580.00	33,296,580.00	33,295,751.85	828.15
0010	General Fund	FRAMINGHAM STATE UNIVERSITY	71120100	FRAMINGHAM STATE COLLEGE	32,552,261.00	32,552,261.00	32,552,260.97	0.03
0010	General Fund	MASSACHUSETTS COLLEGE OF LIBERAL ARTS	71130100	Mass College Liberal Arts	18,353,000.00	18,353,000.00	18,353,000.00	-
0010	General Fund	MASSACHUSETTS COLLEGE OF LIBERAL ARTS	71130101	Gallery 51 at the Berkshire Cultural Resource Center	50,000.00	50,000.00	50,000.00	-
0010	General Fund	SALEM STATE UNIVERSITY	71140100	SALEM STATE COLLEGE	50,182,570.00	50,182,570.00	50,182,532.96	37.04
0010	General Fund	SALEM STATE UNIVERSITY	71140110	Frederick E. Berry Institute for Politics	200,000.00	200,000.00	123,798.48	76,201.52
0010	General Fund	WESTFIELD STATE UNIVERSITY	71150100	WESTFIELD STATE COLLEGE	30,642,842.00	30,642,842.00	30,592,841.99	50,000.01
0010	General Fund	WORCESTER STATE UNIVERSITY	71160100	WORCESTER STATE COLLEGE	30,320,954.00	30,320,954.00	30,319,063.76	1,890.24

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	MASSACHUSETTS COLLEGE OF ART AND DESIGN	71170100	MASSACHUSETTS COLLEGE OF ART	20,412,641.00	20,412,641.00	20,412,620.52	20.48
0010	General Fund	MASSACHUSETTS MARITIME ACADEMY	71180100	MASSACHUSETTS MARITIME ACADEMY	18,938,283.00	18,938,283.00	18,938,283.00	-
0010	General Fund	BERKSHIRE COMMUNITY COLLEGE	75020100	BERKSHIRE COMMUNITY COLLEGE	12,128,673.00	12,128,673.00	12,128,672.10	0.90
0010	General Fund	BRISTOL COMMUNITY COLLEGE	75030100	BRISTOL COMMUNITY COLLEGE	23,490,484.00	23,490,484.00	23,490,483.94	0.06
0010	General Fund	CAPE COD COMMUNITY COLLEGE	75040100	CAPE COD COMMUNITY COLLEGE	13,794,985.00	13,794,985.00	13,794,182.61	802.39
0010	General Fund	GREENFIELD COMMUNITY COLLEGE	75050100	GREENFIELD COMMUNITY COLLEGE	11,659,844.00	11,659,844.00	11,659,843.99	0.01
0010	General Fund	HOLYOKE COMMUNITY COLLEGE	75060100	HOLYOKE COMMUNITY COLLEGE	22,686,697.00	22,686,697.00	22,686,697.00	-
0010	General Fund	MASS BAY COMMUNITY COLLEGE	75070100	MASSACHUSETTS BAY COMMUNITY COLLEGE	17,772,321.00	17,772,321.00	17,772,346.16	(25.16)
0010	General Fund	MASSASOIT COMMUNITY COLLEGE	75080100	MASSASOIT COMMUNITY COLLEGE	23,754,725.00	23,754,725.00	23,754,714.14	10.86
0010	General Fund	MT WACHUSETT COMMUNITY COLLEGE	75090100	MOUNT WACHUSETT COMMUNITY COLLEGE	16,557,981.00	16,557,981.00	16,554,669.35	3,311.65
0010	General Fund	MT WACHUSETT COMMUNITY COLLEGE	75090101	Brewer Center for Civic Learning and Community	150,000.00	150,000.00	149,995.28	4.72
0010	General Fund	NORTHERN ESSEX COMMUNITY COLLEGE	75100100	NORTHERN ESSEX COMMUNITY COLLEGE	21,976,720.00	21,976,720.00	21,975,599.88	1,120.12
0010	General Fund	NORTH SHORE COMMUNITY COLLEGE	75110100	NORTH SHORE COMMUNITY COLLEGE	24,144,393.00	24,144,393.00	24,144,388.91	4.09
0010	General Fund	QUINSIGAMOND COMMUNITY COLLEGE	75120100	QUINSIGAMOND COMMUNITY COLLEGE	23,473,945.00	23,473,945.00	23,473,110.96	834.04
0010	General Fund	SPRINGFIELD TECH COMM COLLEGE	75140100	SPRINGFIELD COMMUNITY COLLEGE	27,965,178.00	27,965,178.00	27,965,177.11	0.89
0010	General Fund	ROXBURY COMMUNITY COLLEGE	75150100	ROXBURY COMMUNITY COLLEGE	11,749,987.00	11,749,987.00	11,749,987.00	-
0010	General Fund	ROXBURY COMMUNITY COLLEGE	75150120	Reggie Lewis Track & Athletic	925,000.00	925,000.00	920,957.40	4,042.60
0010	General Fund	ROXBURY COMMUNITY COLLEGE	75150121	REGGIE LEWIS TRACK AND ATHLETIC CENTER	529,843.00	529,843.00	269,547.17	260,295.83
0010	General Fund	MIDDLESEX COMMUNITY COLLEGE	75160100	MIDDLESEX COMMUNITY COLLEGE	26,257,529.00	26,257,529.00	26,257,528.99	0.01
0010	General Fund	BUNKER HILL COMMUNITY COLLEGE	75180100	BUNKER HILL COMMUNITY COLLEGE	29,211,570.00	29,211,570.00	29,210,898.63	671.37
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	75180120	PACE initiative	200,000.00	200,000.00	200,000.00	-
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	75200424	HEALTH & WELFARE RESERVE FOR	5,317,214.00	5,317,214.00	5,317,214.00	-
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	81001005	UMASS Drug Lab	393,553.00	393,553.00	393,553.00	-
				EXECUTIVE OFFICE OF EDUCATION Total	2,763,281,862.76	2,739,938,271.22	2,672,996,331.51	66,941,939.71
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	14501200	Health Policy Commission	44,550.00	44,550.00	44,550.00	-
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	2,155,661.41	2,155,661.41	2,155,661.41	-
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	41000060	DIVISION OF HEALTH CARE FINANCE AND	27,469,708.00	17,469,708.00	17,461,685.37	8,022.63
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	41000061	All Payer Claims Database RR	400,000.00	400,000.00	267,842.95	132,157.05
				THE CENTER FOR HEALTH INFORMATION & ANALYSIS Total	30,069,919.41	20,069,919.41	19,929,739.73	140,179.68
0010	General Fund	DEPARTMENT OF CORRECTION	03300300	ADMINISTRATIVE STAFF	70,727.50	70,727.50	70,727.50	-
0010	General Fund	DEPARTMENT OF STATE POLICE	03300300	ADMINISTRATIVE STAFF	7,500.00	7,500.00	7,290.91	209.09
0010	General Fund	DEPARTMENT OF CORRECTION	03300613	CSG Reserve	637,500.00	637,500.00	433,863.43	203,636.57
0010	General Fund	PAROLE BOARD	03300613	CSG Reserve	216,000.00	216,000.00	37,350.00	178,650.00
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	12010130	TAX REVENUE MANAGEMENT & COLLECTION	42,750.00	42,750.00	35,645.79	7,104.21
0010	General Fund	DEPARTMENT OF STATE POLICE	12010130	TAX REVENUE MANAGEMENT & COLLECTION	21,487.50	21,487.50	20,250.00	1,237.50
0010	General Fund	DEPARTMENT OF STATE POLICE	12010400	Task Force on Illegal Tobacco	120,928.00	120,928.00	117,110.21	3,817.79
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	15990026	Municipal Regionalization and Efficiencies Incentive Reserve	4,686,540.24	4,686,540.24	4,686,395.56	144.68
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	17901700	Core Technology Services and Security	-	-	(616.28)	616.28
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	21000017	TNC Oversight	65,000.00	65,000.00	26,585.94	38,414.06
0010	General Fund	DEPARTMENT OF CORRECTION	28100100	STATE PARKS AND RECREATION	216,762.97	216,762.97	214,948.52	1,814.45
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	1,330.95	-	-	-
0010	General Fund	DEPARTMENT OF STATE POLICE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	1,530.00	-	-	-
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	41100001	COMMISSION FOR THE BLIND-OFFICE OF COMM.	1,244.49	1,244.49	1,244.48	0.01
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	42000010	DEPT OF YOUTH SERVICES ADMINISTRATION	1,636.64	1,636.64	1,635.44	1.20
0010	General Fund	DEPARTMENT OF STATE POLICE	42000300	RESIDENTIAL SERVICES FOR COMMITTED	11,250.00	11,250.00	-	11,250.00
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	44001000	DEPARTMENT OF PUBLIC WELFARE	14,531.93	14,531.93	14,529.71	2.22
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45120103	ACQUIRED IMMUNE DEFICIENCY PROGRAM	8,082.56	8,082.56	8,081.77	0.79
0010	General Fund	DEPARTMENT OF CORRECTION	45120103	ACQUIRED IMMUNE DEFICIENCY PROGRAM	205,000.00	205,000.00	204,999.96	0.04
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	8,082.56	3,587.04	3,586.65	0.39
0010	General Fund	DEPARTMENT OF CORRECTION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	500,000.00	221,900.00	221,900.00	-
0010	General Fund	PAROLE BOARD	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	200,000.00	88,760.00	88,760.00	-
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45131002	FOR THE ADMINISTRATION OF OFFICE OF	8,082.56	8,082.56	8,081.77	0.79
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45131020	EARLY INTERVENTION SERVICES	8,081.77	8,081.77	8,081.77	-
0010	General Fund	DEPARTMENT OF CORRECTION	45900915	HOSPITAL OPERATIONS	15,366.00	15,366.00	4,467.40	10,898.60

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	48000015	DSS CENTRAL AND REGIONAL ADMINISTRATION	16,095.98	16,095.98	16,092.61	3.37
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	48000038	SERVICES FOR CHILDREN & FAMILIES	159,752.03	159,752.03	159,752.03	-
0010	General Fund	DEPARTMENT OF STATE POLICE	48000038	SERVICES FOR CHILDREN & FAMILIES	94,230.00	94,230.00	94,230.00	-
0010	General Fund	DEPARTMENT OF STATE POLICE	50460000	Adult Mental Health and Support Services	42,759.00	42,759.00	17,796.49	24,962.51
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	50550000	FOR THE FORENSIC SERVICES PROGRAM	10,107.00	10,107.00	10,106.01	0.99
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	59111003	DMR Administration and Operations	19,484.22	19,484.22	19,480.56	3.66
0010	General Fund	DEPARTMENT OF CORRECTION	59202025	FOR COMMUNITY BASED DAY & WORK PROGRAMS	170,352.00	170,352.00	170,352.00	-
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	70096800	School Safety	9,473,495.31	9,473,495.31	8,768,967.49	704,527.82
0010	General Fund	DEPARTMENT OF CORRECTION	70350002	BASIC ED ATTAINMENT AND WORK RELATED	6,489.00	6,489.00	5,995.50	493.50
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,936.00	1,936.00	1,936.00	-
0010	General Fund	DEPARTMENT OF FIRE SERVICES	71180100	MASSACHUSETTS MARITIME ACADEMY	35,353.00	35,353.00	35,070.70	282.30
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000038	Witness Protection	30,974.72	30,974.72	-	30,974.72
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000070	Commission on Criminal Justice	128,780.00	128,780.00	126,024.80	2,755.20
0010	General Fund	CHIEF MEDICAL EXAMINER	80000105	OFFICE OF CHIEF MEDICAL EXAMINER	10,933,760.00	10,933,760.00	10,816,446.94	117,313.06
0010	General Fund	DEPARTMENT OF STATE POLICE	80000105	OFFICE OF CHIEF MEDICAL EXAMINER	1,235,376.00	1,235,376.00	1,221,761.34	13,614.66
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	80000110	Criminal History Systems Board	2,710,165.00	2,710,165.00	2,102,205.63	607,959.37
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000110	Criminal History Systems Board	273,889.00	273,889.00	232,675.00	41,214.00
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	80000111	CORI Retained Revenue	4,000,166.84	4,000,166.84	3,658,848.43	341,318.41
0010	General Fund	CHIEF MEDICAL EXAMINER	80000122	CHIEF MEDICAL EXAMINER RET REV	5,776,376.00	5,776,376.00	5,106,234.52	670,141.48
0010	General Fund	DEPARTMENT OF STATE POLICE	80000122	CHIEF MEDICAL EXAMINER RET REV	214,624.00	214,624.00	214,520.91	103.09
0010	General Fund	SEX OFFENDER REGISTRY	80000125	SEX OFFENDER REGISTRY	5,410,371.00	5,540,550.00	5,415,193.97	125,356.03
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000202	SEXUAL ASSAULT EVIDENCE COLLECTION	86,956.00	86,956.00	86,710.61	245.39
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000313	Local Public Safety Projects and Grants Earmarks	3,401,048.52	3,401,048.52	3,230,299.85	170,748.67
0010	General Fund	DEPARTMENT OF STATE POLICE	80000313	Local Public Safety Projects and Grants Earmarks	49,251.48	49,251.48	49,251.48	-
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000600	Exec. Office of Public Safety	4,326,673.18	4,326,673.18	3,338,078.98	988,594.20
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000655	Pre-and Post-Release Services Grant Program	2,000,000.00	2,000,000.00	1,930,866.90	69,133.10
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000660	Boston Community Policing Grants	250,000.00	250,000.00	250,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80001001	Boston Regional Counter-Terrorism Intel Center	850,000.00	850,000.00	850,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80001127	Nonprofit Security Grant Pilot Program	1,000,000.00	1,000,000.00	1,000,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80001700	Public Safety Information Technology Costs	12,745,173.47	12,745,173.47	12,499,653.03	245,520.44
0010	General Fund	DEPARTMENT OF STATE POLICE	81000006	STATE POLICE PRIVATE DETAILS RETAINED	31,250,000.00	31,250,000.00	24,130,659.46	7,119,340.54
0010	General Fund	DEPARTMENT OF STATE POLICE	81000012	State Police Security - Retain	2,200,000.00	2,200,000.00	1,420,553.10	779,446.90
0010	General Fund	DEPARTMENT OF STATE POLICE	81000018	Federal Reimbursement RR	3,505,922.00	3,505,922.00	2,275,202.52	1,230,719.48
0010	General Fund	DEPARTMENT OF STATE POLICE	81000102	Troop F RR	45,000,000.00	45,000,000.00	35,901,206.20	9,098,793.80
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	81000111	Gang Prevention Grant Program	11,000,000.00	11,000,000.00	10,885,853.09	114,146.91
0010	General Fund	DEPARTMENT OF STATE POLICE	81000515	New State Police Class	4,456,067.00	4,456,067.00	4,403,291.23	52,775.77
0010	General Fund	CHIEF MEDICAL EXAMINER	81001001	Department of State Police	25,000.00	25,000.00	25,000.00	-
0010	General Fund	DEPARTMENT OF CORRECTION	81001001	Department of State Police	168,808.31	168,808.31	126,541.50	42,266.81
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	81001001	Department of State Police	111,018.42	111,018.42	111,018.42	-
0010	General Fund	DEPARTMENT OF STATE POLICE	81001001	Department of State Police	312,957,601.27	312,957,601.27	241,723,841.08	71,233,760.19
0010	General Fund	DEPARTMENT OF STATE POLICE	81001004	State Police Crime Laboratory	24,645,769.00	24,645,769.00	23,088,427.37	1,557,341.63
0010	General Fund	DEPARTMENT OF STATE POLICE	81001014	SAEK Testing	8,000,000.00	8,000,000.00	1,358,961.87	6,641,038.13
0010	General Fund	Municipal Police Training Committee	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	4,901,523.14	4,450,583.01	4,401,229.95	49,353.06
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	20,656.75	18,756.33	18,756.33	-
0010	General Fund	Municipal Police Training Committee	82000222	MUNICIPAL POLICE NEW RECRUIT TRAINING	1,780,347.00	1,780,347.00	864,104.86	916,242.14
0010	General Fund	MILITARY DIVISION	82000222	MUNICIPAL POLICE NEW RECRUIT TRAINING	19,653.00	19,653.00	16,021.64	3,631.36
0010	General Fund	DEPARTMENT OF FIRE SERVICES	83240000	DEPARTMENT OF FIRE SERVICES	31,993,475.19	31,993,475.19	26,851,842.72	5,141,632.47
0010	General Fund	DEPARTMENT OF CORRECTION	83240000	DEPARTMENT OF FIRE SERVICES	362,249.81	362,249.81	362,249.81	-
0010	General Fund	DEPARTMENT OF FIRE SERVICES	83240050	Local Fire Department Projects and Grants	1,661,500.00	1,661,500.00	1,578,454.24	83,045.76
0010	General Fund	DEPARTMENT OF FIRE SERVICES	83240304	Fire Code Enforcement and Fire Safety Training RR	8,500.00	8,500.00	5,291.22	3,208.78
0010	General Fund	DEPARTMENT OF FIRE SERVICES	83240500	Boiler Inspection RR	2,200,000.00	2,200,000.00	1,996,461.52	203,538.48
0010	General Fund	MILITARY DIVISION	87000001	MILITARY DIVISION	38,833,900.66	38,833,900.66	27,141,981.79	11,691,918.87
0010	General Fund	MILITARY DIVISION	87001140	ARMORY RENTAL - USE FEE RETAINED	1,900,000.00	1,900,000.00	1,018,807.58	881,192.42
0010	General Fund	MILITARY DIVISION	87001150	National Guard Tuition and Fee Waivers	16,383,293.00	16,383,293.00	12,176,475.93	4,206,817.07
0010	General Fund	MILITARY DIVISION	87001160	Welcome Home Bonus Life Insurance Premium Reimbursement	1,175,964.00	1,175,964.00	73,287.00	1,102,677.00
0010	General Fund	EMERGENCY MANAGEMENT AGENCY	88000001	CIVIL DEFENSE AGENCY	321,456,496.94	321,456,496.94	343,998,909.94	(22,542,413.00)
0010	General Fund	MILITARY DIVISION	88000001	CIVIL DEFENSE AGENCY	52,533.96	52,533.96	47,697.98	4,835.98
0010	General Fund	EMERGENCY MANAGEMENT AGENCY	88000100	ESTABLISHMENT & OPERATION OF A NUCLEAR	507,906.00	507,906.00	504,515.46	3,390.54

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF CORRECTION	89000001	ADMINISTRATION AND OPERATION OF THE	692,277,081.87	692,277,081.87	584,448,488.74	107,828,593.13
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	89000001	ADMINISTRATION AND OPERATION OF THE	4,810,977.33	4,810,977.33	3,744,002.55	1,066,974.78
0010	General Fund	SEX OFFENDER REGISTRY	89000001	ADMINISTRATION AND OPERATION OF THE	1,905.00	1,905.00	-	1,905.00
0010	General Fund	DEPARTMENT OF CORRECTION	89000002	MASAC	15,423,485.00	15,423,485.00	13,739,217.14	1,684,267.86
0010	General Fund	DEPARTMENT OF CORRECTION	89000003	Criminal Justice mandated reforms	5,816,982.00	5,816,982.00	5,122,025.77	694,956.23
0010	General Fund	DEPARTMENT OF CORRECTION	89000010	PRISON INDUSTRIES AND FARM PROGRAM	5,401,897.00	5,401,897.00	5,228,007.26	173,889.74
0010	General Fund	DEPARTMENT OF CORRECTION	89000011	INDUSTRIES AND FARM PROGRAM RETAINED	5,600,000.00	5,600,000.00	1,812,959.27	3,787,040.73
0010	General Fund	DEPARTMENT OF CORRECTION	89000050	DOC Fees RR	8,600,000.00	8,600,000.00	8,600,000.00	-
0010	General Fund	DEPARTMENT OF CORRECTION	89001100	Re-Entry Programs	880,000.00	880,000.00	835,518.17	44,481.83
0010	General Fund	DEPARTMENT OF CORRECTION	89108600	Norfolk Sheriff's Department	10,730.57	10,730.57	2,666.19	8,064.38
0010	General Fund	PAROLE BOARD	89500001	PAROLE BOARD	23,658,970.00	23,658,970.00	19,866,603.88	3,792,366.12
0010	General Fund	PAROLE BOARD	89500002	VICTIM AND WITNESS ASSISTANCE, PAROLE	215,140.00	215,140.00	179,380.71	35,759.29
0010	General Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	91101633	HOME CARE PROGRAM ADMINISTRATION	25,189.00	25,189.00	25,185.49	3.51
				EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY Total	1,701,823,597.64	1,701,104,239.62	1,477,754,171.29	223,350,068.33
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	11,000.00	11,000.00	11,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	240,000.00	106,512.00	94,922.98	11,589.02
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	50460000	Adult Mental Health and Support Services	5,320,841.00	5,320,841.00	5,051,004.00	269,837.00
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020010	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	3,345,180.00	3,345,180.00	3,200,533.41	144,646.59
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020017	Housing and Economic Development Information Technology Cost	2,908,832.97	2,908,832.97	2,754,962.66	153,870.31
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70020017	Housing and Economic Development Information Technology Cost	415,256.03	415,256.03	414,438.85	817.18
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020020	Workforce Dev. Grant	2,790,000.00	2,790,000.00	2,740,516.10	49,483.90
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020032	Innovation Institute	2,500,000.00	2,500,000.00	2,500,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020036	Urban Agenda Economic Development Grants	2,455,000.00	2,455,000.00	2,355,000.00	100,000.00
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020040	Small Business Technical Assistance Grant Program	3,100,000.00	3,100,000.00	3,098,078.28	1,921.72
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70021502	Transformative Development Fund	1,000,000.00	1,000,000.00	1,000,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70021503	Massachusetts Cybersecurity Innovation Fund	1,250,000.00	1,250,000.00	1,250,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70021508	Mass Tech Collaborative - Technology and Innovation Entrepre	1,525,000.00	1,525,000.00	1,524,856.64	143.36
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70021509	Entrepreneur-in-Residence Pilot Program	50,000.00	50,000.00	50,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70021512	Big Data Innovation and Workforce Fund	500,000.00	500,000.00	500,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040001	OFFICE OF INDIAN AFFAIRS	129,063.00	129,063.00	128,802.11	260.89
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040099	COMMUNITIES AND DEVELOPMENT-ADMIN.	7,385,691.00	7,385,691.00	7,366,904.81	18,786.19
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040100	Operation of Homeless Programs	5,867,578.00	5,837,078.74	5,837,076.37	2.37
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040101	Emergency Assistance - Family Shelters and Services	176,628,493.17	178,466,943.17	173,585,609.27	4,881,333.90
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040102	Homeless Individuals Assistance	51,873,502.00	51,873,502.00	51,373,123.82	500,378.18
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040104	Home and Healthy for Good Program	2,890,000.00	2,890,000.00	2,890,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040106	Homeless Family Preference in Private Multi-Family	250,000.00	250,000.00	250,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040107	Local Housing Programs Earmarks	2,623,000.00	2,623,000.00	2,461,479.04	161,520.96
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040108	MA shortterm housing trans. Prog.	25,825,000.00	27,848,686.00	25,948,246.18	1,900,439.82
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040202	Homeless Individuals Rapid Re-Housing Program	6,676,835.58	6,676,835.58	6,362,354.53	314,481.05
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70041000	Home Heating Assistance (Iiheap)	11,011,258.62	26,011,258.62	22,567,457.00	3,443,801.62
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70041010	Down Payment Assistance Program	2,500,000.00	2,500,000.00	2,500,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70041966	Lead Abatement Loans	-	5,000,000.00	-	5,000,000.00
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70043036	HOUSING SERVICES COMPONENT, NEIGHBORHOOD	3,750,000.00	3,750,000.00	3,679,783.15	70,216.85
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70043045	Tenancy Preservation Program	1,300,000.00	1,300,000.00	1,248,907.74	51,092.26
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70044314	SERVICE COORDINATORS PROGRAM	550,401.00	550,401.00	550,401.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049005	FOR PAYMENTS TO HOUSING AUTHORITIES	72,000,000.00	62,308,800.00	62,308,800.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049007	Public Housing Reform	1,000,000.00	1,000,000.00	989,121.61	10,878.39
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049024	RENTAL VOUCHERS	115,344,029.47	115,344,029.47	105,846,002.46	9,498,027.01
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049030	TRANSITIONAL RENTAL ASSISTANCE PROGRAM	8,000,000.00	8,000,000.00	6,096,087.15	1,903,912.85
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049033	CHAPTER 707 RENTAL ASSISTANCE	7,548,125.00	7,548,125.00	7,548,031.00	94.00
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049315	LOW INCOME HOUSING TAX CREDIT	2,420,818.00	2,420,818.00	2,245,679.36	175,138.64
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049316	Homeless Housing Pilot Project	18,303,871.00	18,303,871.00	18,303,871.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70060000	CONSUMER AFFAIRS & BUSINESS REGULATION	51,919.73	51,919.73	51,919.72	0.01
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060000	CONSUMER AFFAIRS & BUSINESS REGULATION	1,240,625.27	1,240,625.27	1,145,515.72	95,109.55
0010	General Fund	DIVISION OF BANKS	70060010	DIVISION OF BANKS	19,452,045.00	19,452,045.00	17,770,472.82	1,681,572.18
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060010	DIVISION OF BANKS	261,881.00	261,881.00	261,697.46	183.54

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DIVISION OF BANKS	70060011	Investigations and Enforcement	2,850,000.00	2,850,000.00	1,499,939.76	1,350,060.24
0010	General Fund	DIVISION OF INSURANCE	70060020	DIVISION OF INSURANCE-ADMINISTRATION	13,949,418.00	13,949,418.00	12,277,659.40	1,671,758.60
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060020	DIVISION OF INSURANCE-ADMINISTRATION	276,825.00	276,825.00	276,464.33	360.67
0010	General Fund	DIVISION OF INSURANCE	70060029	Health Care Access Bureau	1,060,793.00	1,060,793.00	911,755.40	149,037.60
0010	General Fund	DIVISION OF PROFESSIONAL LICENSURE	70060040	DIVISION OF REGISTRATION	5,475,130.00	5,475,130.00	5,434,165.95	40,964.05
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060040	DIVISION OF REGISTRATION	270,701.00	270,701.00	270,636.59	64.41
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060043	Home Improvement Contractors Retained Revenue	500,000.00	500,000.00	487,970.72	12,029.28
0010	General Fund	DIVISION OF STANDARDS	70060060	DIVISION OF STANDARDS - ADMINISTRATION	591,908.00	591,908.00	574,055.17	17,852.83
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060060	DIVISION OF STANDARDS - ADMINISTRATION	30,729.00	30,729.00	27,573.82	3,155.18
0010	General Fund	DIVISION OF STANDARDS	70060064	Auto Repair Shop Fees	320,000.00	320,000.00	319,783.85	216.15
0010	General Fund	DIVISION OF STANDARDS	70060065	Item Pricing Inspections RR	499,667.00	499,667.00	498,991.48	675.52
0010	General Fund	DIVISION OF STANDARDS	70060066	DIVISION OF STANDARDS MUNICIPAL	160,372.00	160,372.00	82,369.11	78,002.89
0010	General Fund	DIVISION OF STANDARDS	70060067	ITEM PRICING VIOLATIONS RETAINED REVENUE	58,751.00	58,751.00	35,013.95	23,737.05
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060071	Telecommunications and Cable	204,281.00	204,281.00	204,260.77	20.23
0010	General Fund	DEPARTMENT OF TELECOMMUNICATION and CABLE	70060071	Telecommunications and Cable	2,967,633.00	2,967,633.00	2,608,406.88	359,226.12
0010	General Fund	DIVISION OF PROFESSIONAL LICENSURE	70060142	Office of Public Safety and Inspections	16,034,593.00	16,034,593.00	15,779,878.84	254,714.16
0010	General Fund	DIVISION OF PROFESSIONAL LICENSURE	70060151	Proprietary Schools Oversight	591,736.00	591,736.00	395,961.69	195,774.31
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070150	Regional Economic Development Grants	1,000,000.00	1,000,000.00	997,500.00	2,500.00
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70070300	MASSACHUSETTS OFFICE OF BUSINESS	153,500.00	153,500.00	145,269.17	8,230.83
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070300	MASSACHUSETTS OFFICE OF BUSINESS	1,793,868.00	1,793,868.00	1,592,299.55	201,568.45
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070500	FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH	750,000.00	750,000.00	750,000.00	-
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070800	SMALL BUSINESS CENTERS - STATE SHARE	1,426,222.00	1,426,222.00	1,406,184.15	20,037.85
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70070801	Microlending	300,000.00	300,000.00	300,000.00	-
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070801	Microlending	200,000.00	200,000.00	200,000.00	-
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070952	Commonwealth Zoological Corporation	4,750,000.00	4,750,000.00	4,750,000.00	-
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70071641	Layoff Aversion Assistance	250,000.00	250,000.00	250,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70080900	Massachusetts Office of Travel and Tourism	153,500.00	153,500.00	142,324.93	11,175.07
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70080900	Massachusetts Office of Travel and Tourism	259,998.00	259,998.00	-	259,998.00
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081116	Local Economic Development Projects Earmarks	14,280,495.28	14,430,495.28	11,630,298.59	2,800,196.69
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081117	Local ED projects	7,195,000.00	7,195,000.00	5,289,304.28	1,905,695.72
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081300	Massachusetts International Trade Council	122,273.00	122,273.00	122,170.31	102.69
				EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total	650,772,640.12	664,929,588.86	625,122,894.93	39,806,693.93
0010	General Fund	Executive Office of Labor and Workforce Development	15993222	MassHealth Reform Reserve	78,737.43	78,737.43	78,737.43	-
0010	General Fund	Executive Office of Labor and Workforce Development	41202000	VOCATIONAL REHABILITATION	262,500.00	262,500.00	262,500.00	-
0010	General Fund	Executive Office of Labor and Workforce Development	44001979	Pathways to Self Sufficiency	1,000,000.00	1,000,000.00	928,167.07	71,832.93
0010	General Fund	Executive Office of Labor and Workforce Development	70020012	Youths-at-Risk Summer Jobs	27,460,500.00	14,773,749.00	6,756,742.00	8,017,007.00
0010	General Fund	Executive Office of Labor and Workforce Development	70021080	Learn to Earn	913,896.28	163,896.28	55,090.00	108,806.28
0010	General Fund	Executive Office of Labor and Workforce Development	70030100	EO Labor and Workforce Development Administration	2,442,233.00	2,442,233.00	2,186,805.95	255,427.05
0010	General Fund	Executive Office of Labor and Workforce Development	70030101	Shared Services Costs	12,812,522.16	12,812,522.16	11,732,535.22	1,079,986.94
0010	General Fund	Executive Office of Labor and Workforce Development	70030150	Demonstration Workforce Development Program	1,000,000.00	1,000,000.00	498,141.00	501,859.00
0010	General Fund	Executive Office of Labor and Workforce Development	70030151	Registered Apprenticeship Expansion	500,000.00	500,000.00	284,855.33	215,144.67
0010	General Fund	Executive Office of Labor and Workforce Development	70030200	Department of Labor Standards	3,536,253.00	3,536,253.00	3,489,884.73	46,368.27
0010	General Fund	Executive Office of Labor and Workforce Development	70030201	Asbestos, Deleading & EA Services	391,960.81	391,960.81	371,570.34	20,390.47
0010	General Fund	Executive Office of Labor and Workforce Development	70030300	Department of Family and Medical Leave	2,861,482.12	2,861,482.12	2,416,731.88	444,750.24
0010	General Fund	Executive Office of Labor and Workforce Development	70030500	Division of Industrial Accidents	18,982,939.00	18,982,939.00	16,685,733.23	2,297,205.77
0010	General Fund	Executive Office of Labor and Workforce Development	70030606	Massachusetts Manufacturing Extension Partnership	2,000,000.00	2,000,000.00	-	2,000,000.00
0010	General Fund	Executive Office of Labor and Workforce Development	70030607	Employment Program for Young Adults with Disabilities	250,000.00	250,000.00	182,000.00	68,000.00
0010	General Fund	Executive Office of Labor and Workforce Development	70030608	Health Care Worker Training	200,000.00	200,000.00	200,000.00	-
0010	General Fund	Executive Office of Labor and Workforce Development	70030800	MassHire Department of Career Services	6,150,675.67	6,150,675.67	5,894,241.92	256,433.75
0010	General Fund	Executive Office of Labor and Workforce Development	70030803	ONE STOP CAREER CENTERS	4,360,051.00	4,360,051.00	4,349,839.64	10,211.36
0010	General Fund	Executive Office of Labor and Workforce Development	70030900	Division of Labor Relations	2,860,158.00	2,860,158.00	2,607,513.74	252,644.26
0010	General Fund	Executive Office of Labor and Workforce Development	70030902	Joint Labor Management Committee for Municipal Pol	250,000.00	250,000.00	199,232.45	50,767.55
0010	General Fund	Executive Office of Labor and Workforce Development	70031206	Mass Service Alliance	1,400,000.00	1,400,000.00	1,400,000.00	-
0010	General Fund	Executive Office of Labor and Workforce Development	70031207	AFL-CIO Workforce Development Programs	150,000.00	150,000.00	150,000.00	-
0010	General Fund	Executive Office of Labor and Workforce Development	70350002	BASIC ED ATTAINMENT AND WORK RELATED	287,722.89	287,722.89	229,263.83	58,459.06
0010	General Fund	Executive Office of Labor and Workforce Development	EOL99999	PAYROLL HOLD ACCOUNT	-	-	533.50	(533.50)

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
EXECUTIVE OFFICE of LABOR and WORKFORCE DEVELOPMENT Total					90,151,631.36	76,714,880.36	60,960,119.26	15,754,761.10
0010	General Fund	MASSACHUSETTS GAMING COMMISSION	10500140	MGC Payments to Cities/Towns for Local Share Racing Tax Rev	-	721,350.00	721,350.00	-
0010	General Fund	DEPARTMENT OF REVENUE	12332350	Unrestricted General Government Local Aid	-	1,021,511,641.32	1,021,506,086.72	5,554.60
0010	General Fund	DEPARTMENT OF REVENUE	70610008	REIMBURSEMENT OF SCHOOL AID TO CITIES,	-	5,156,333,841.92	5,156,321,253.94	12,587.98
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100400	VETERANS' BENEFITS	-	72,109,878.00	70,998,622.03	1,111,255.97
DIRECT LOCAL AID Total					-	6,250,676,711.24	6,249,547,312.69	1,129,398.55
0010	General Fund	DEPARTMENT OF REVENUE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	38,804.84	38,804.84	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000320	PRIOR YEAR COLLECTIONS FROM LIENS/ESTATE	-	93,716,466.71	93,716,466.71	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000430	COMMONHEALTH SUPPLEMENTAL CARE FOR	-	143,958,916.10	143,958,916.10	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000500	MANAGED CARE PLAN	-	5,491,289,060.01	5,491,289,060.01	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000601	MassHealth Senior Care	-	3,720,405,113.01	3,720,405,113.01	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000641	MassHealth Nursing Home Supplemental	-	425,258,217.00	425,258,217.00	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	35,570,144.14	35,570,144.14	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	8,272,890.58	8,273,000.01	(109.43)
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	3,527,600,788.81	3,527,395,327.09	205,461.72
0010	General Fund	MASS REHABILITATION COMMISSION	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	4,872,713.43	4,872,781.82	(68.39)
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000875	CERVICAL/BREAST CANCER BENEFITS	-	8,191,802.98	8,191,802.98	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000880	MassHealth - Family Assistance	-	252,633,087.85	252,633,087.85	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000885	Small Business Employee Assistance	-	26,247,021.51	26,247,021.51	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000940	ACA Expansion Populations	-	2,338,772,414.53	2,338,772,414.53	-
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	40000950	Children's Behavioral Health Initiative	-	49,713.00	49,713.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000950	Children's Behavioral Health Initiative	-	261,707,978.00	261,707,978.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000990	CHILDREN'S MEDICAL SECURITY PLAN	-	14,700,000.00	14,700,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001400	MASSHEALTH HIV EXPANSION	-	9,334,220.32	9,334,220.32	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001420	Medicare Part D Clawback	-	542,837,314.05	542,837,314.05	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	40001425	Hutchinson Settlement	-	103,868,335.19	103,868,333.59	1.60
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001425	Hutchinson Settlement	-	3,086,250.00	3,088,500.00	(2,250.00)
0010	General Fund	MASS REHABILITATION COMMISSION	40001425	Hutchinson Settlement	-	10,404,053.99	10,412,681.97	(8,627.98)
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	1,330.95	1,330.95	-
0010	General Fund	DEPARTMENT OF STATE POLICE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	1,530.00	1,530.00	-
MEDICAID Total					-	17,022,818,167.00	17,022,623,759.48	194,407.52
0010	General Fund	OFFICE OF THE COMPTROLLER	15951010	Transfer to Pension Liabilities Fund	-	2,845,331,980.57	2,845,356,585.57	(24,605.00)
0010	General Fund	OFFICE OF THE COMPTROLLER	15996152	Tr to Retiree Benefits Trust Fund	-	450,000,000.00	450,000,000.00	-
POST EMPLOYMENT BENEFITS Total					-	3,295,331,980.57	3,295,356,585.57	(24,605.00)
0010	General Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINICPAL ON CERTAIN BONDED DEBT	-	733,421,112.96	704,391,954.37	29,029,158.59
DEBT SERVICES - PRINCIPAL RETIREMENT Total					-	733,421,112.96	704,391,954.37	29,029,158.59
0010	General Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINICPAL ON CERTAIN BONDED DEBT	-	610,753,879.06	586,579,947.69	24,173,931.37
DEBT SERVICES - INTEREST AND FISCAL CHARGES Total					-	610,753,879.06	586,579,947.69	24,173,931.37
0010	General Fund	DEPARTMENT OF STATE POLICE	81000102	Troop F RR	-	-	5,675,564.38	(5,675,564.38)
FRINGE BENEFIT COST ASSESSMENT Total					-	-	5,675,564.38	(5,675,564.38)
0010	General Fund	OFFICE OF THE COMPTROLLER	15901008	Transfer GF to Reimburse Senior Citizens Sporting Licenses	-	218,301.75	218,301.75	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15950035	Twenty-First Century Education Trust Fund	-	10,000,000.00	10,000,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15950115	Civics Education Trust Fund	-	1,500,000.00	1,500,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951010	Transfer to Pension Liabilities Fund	-	9,518,667.00	9,518,667.00	-

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	OFFICE OF THE COMPTROLLER	15951069	Health Insurance Technology Trust Fund	-	16,261,599.07	16,261,599.07	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951070	Safety Net Provider Trust Fund	-	177,400,000.00	177,400,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951071	Community BH Trust Fund Transfer	-	200,000.00	200,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15950139	Transfer GF to CTF - MGL Chapter 29 Section 2zzz	-	210,000,000.00	210,000,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15954506	Childhood Lead Poisoning Prevention Trust	-	2,700,000.00	2,700,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15954512	Behavioral Health Access, Outreach and Support Trust	-	10,350,000.00	2,500,000.00	7,850,000.00
0010	General Fund	OFFICE OF THE COMPTROLLER	15956843	Trans from GF to Performance, Accountability, Transparency	-	500,000.00	500,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15957066	STEM Pipeline Fund	-	1,500,000.00	1,500,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15959010	Transfer from General Fund EoY Reversion to GF	-	20,000,000.00	20,000,000.00	-
0010	General Fund	SUPREME JUDICIAL COURT	03200003	SUPREME JUDICIAL COURT - ADMINISTRATION	-	2,220.89	2,220.89	-
0010	General Fund	TREASURER & RECEIVER GENERAL	06990015	FOR THE PAYMENT OF INTEREST, DISCOUNT AND	-	-	4,822,807.76	(4,822,807.76)
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15959168	Social Innovation Financing	-	9,100,000.00	9,100,000.00	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990109	Paid Family and Medical Leave Reserve	-	753,039.00	753,039.00	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991230	COVID-19 Reserve	-	2,727,000.00	2,727,000.00	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15994448	FY17 CB Contract Costs	-	919,030.00	919,030.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000020	Nursing and Allied Health Workforce Development	-	350,000.00	-	350,000.00
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	91101633	HOME CARE PROGRAM ADMINISTRATION	-	155,970.35	-	155,970.35
0010	General Fund	SOLDIERS' HOME in HOLYOKE	41900100	SOLDIERS' HOME IN HOLYOKE	-	-	423,851.09	(423,851.09)
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	41000060	DIVISION OF HEALTH CARE FINANCE AND	-	10,000,000.00	10,000,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040100	Operation of Homeless Programs	-	30,499.26	30,499.26	-
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081116	Local Economic Development Projects Earmarks	-	500,000.00	500,000.00	-
0010	General Fund	Executive Office of Labor and Workforce Development	70021080	Learn to Earn	-	750,000.00	750,000.00	-
				OPERATING TRANSFERS OUT Total	-	485,436,327.32	482,327,015.82	3,109,311.50
0010	General Fund	OFFICE OF THE COMPTROLLER	15951068	Transfer from GF to EHS MassHealth Provider Payment MATF	-	505,785,000.00	505,785,000.00	-
				MEDICAL ASSISTANCE TRANSFER Total	-	505,785,000.00	505,785,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER			-	451,500,000.00	-	451,500,000.00
				STABILIZATION TRANSFER Total	-	451,500,000.00	-	451,500,000.00
		GENERAL FUND TOTAL			42,973,550,813.19	47,124,107,938.75	45,051,687,959.68	2,072,419,979.07
Intergovernmental Services Fund								
0015	Intergovernmental Services Fund	GOVERNORS OFFICE	17901701	Core Technology Services and Security Ch	116,975.20	116,975.20	116,975.20	-
				GOVERNOR AND LIEUTENANT GOVERNOR Total	116,975.20	116,975.20	116,975.20	-
0015	Intergovernmental Services Fund	SECRETARY OF STATE	05110003	PUBLICATIONS & COMP LIB ISF	16,000.00	16,000.00	-	16,000.00
				SECRETARY OF STATE Total	16,000.00	16,000.00	-	16,000.00
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	10000005	SINGLE AUDIT CHARGEBACK Intra-Governmental Revenue	1,773,930.00	1,773,930.00	1,714,460.54	59,469.46
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	10000008	MMARS Chargeback	4,759,163.02	4,759,163.02	3,369,711.89	1,389,451.13
				OFFICE OF COMPTROLLER Total	6,533,093.02	6,533,093.02	5,084,172.43	1,448,920.59
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	10000601	Chargeback for HRCMS Functionality	1,115,311.00	1,115,311.00	1,054,479.84	60,831.16
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11001701	Chargeback for Administration and Finance Information Techno	22,751,121.00	22,751,121.00	19,878,078.96	2,873,042.04
0015	Intergovernmental Services Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023224	Saltonstall Lease Payments ISF	13,531,934.00	13,531,934.00	13,296,934.27	234,999.73
0015	Intergovernmental Services Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023226	Chargeback for State Buildings Operation and Maintenance	13,942,530.00	13,942,530.00	8,898,627.29	5,043,902.71
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500101	TRAINING PROGRAM ADMIN-COSTS OF GOODS &	243,584.00	243,584.00	235,554.69	8,029.31
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500105	Worker's Compensation ISF	68,069,483.05	68,069,483.05	59,878,943.52	8,190,539.53
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500106	WORKERS' COMPENSATION LITIGATION UNIT	926,262.00	926,262.00	913,988.16	12,273.84
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500600	Chargeback for Human Resources Modernization	4,541,240.00	4,541,240.00	3,771,157.83	770,082.17
0015	Intergovernmental Services Fund	DIVISION OF OPERATIONAL SERVICES	17750800	FOR THE PURCHASE, OPERATION, AND REPAIR	8,036,842.00	8,036,842.00	4,462,469.96	3,574,372.04

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0015	Intergovernmental Services Fund	DIVISION OF OPERATIONAL SERVICES	17751000	PRINTING, PHOTOCOPYING & RELATED GRAPHIC	767,143.00	767,143.00	334,947.02	432,195.98
0015	Intergovernmental Services Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	17900200	FOR THE COSTS OF COMPUTER RESOURCES	-	-	(1,232.19)	1,232.19
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	10000601	Chargeback for HRCMS Functionality	1,484,689.00	1,484,689.00	954,083.85	530,605.15
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	15992040	PRIOR YEAR DEFICIENCIES CHARGEBACK	50,000,000.00	50,000,000.00	3,003,571.85	46,996,428.15
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	15993100	Unempl Comp/MED Security ISF	38,000,000.00	38,000,000.00	24,816,415.00	13,183,585.00
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	15993101	PFMLA ISF	30,000,000.00	30,000,000.00	-	30,000,000.00
				EXECUTIVE OFFICE FOR ADMINISTRATION & FINANCE Total	253,410,139.05	253,410,139.05	141,498,020.05	111,912,119.00
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20001701	Chargeback for Energy and Environment Information Technology	3,150,000.00	3,150,000.00	3,065,599.39	84,400.61
				ENVIRONMENTAL AFFAIRS Total	3,150,000.00	3,150,000.00	3,065,599.39	84,400.61
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000102	HUMAN SERVICES TRANSPORTATION ISF	13,205,669.00	13,205,669.00	12,254,665.21	951,003.79
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000103	CORE ADMINISTRATION ISF	25,271,552.00	25,271,552.00	24,801,949.66	469,602.34
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001701	Chargeback for Health and Human Services Information Technol	32,295,063.00	32,295,063.00	32,257,280.60	37,782.40
0015	Intergovernmental Services Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	41250122	FOR THE COSTS OF INTERPRETER SERVICES	450,000.00	450,000.00	270,946.19	179,053.81
0015	Intergovernmental Services Fund	DEPARTMENT OF PUBLIC HEALTH	45100108	State Office for Pharmacy Services ISF	51,157,814.00	51,157,814.00	45,165,467.60	5,992,346.40
0015	Intergovernmental Services Fund	DEPARTMENT OF PUBLIC HEALTH	45900901	State Hospitals ISF	150,000.00	150,000.00	25,130.71	124,869.29
0015	Intergovernmental Services Fund	DEPARTMENT OF PUBLIC HEALTH	45900903	Shattuck County Corr ISF	3,800,000.00	3,800,000.00	1,084,453.60	2,715,546.40
0015	Intergovernmental Services Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59480012	FOR THE COSTS OF RESIDENTIAL SERVICES	10,500,000.00	10,500,000.00	-	10,500,000.00
				EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES Total	136,830,098.00	136,830,098.00	115,859,893.57	20,970,204.43
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900200	FOR THE COSTS OF COMPUTER RESOURCES	45,709,549.94	45,709,549.94	41,108,820.88	4,600,729.06
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900201	Technology Pass Through Chargeback	30,000,000.00	30,000,000.00	26,690,831.42	3,309,168.58
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900400	FOR THE PURCHASE & HANDLING OF SUPPLIES	2,734,189.00	2,734,189.00	2,098,446.91	635,742.09
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17901701	Core Technology Services and Security Ch	42,487,752.32	42,487,752.32	25,124,334.70	17,363,417.62
				EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY Total	120,931,491.26	120,931,491.26	95,022,433.91	25,909,057.35
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF EDUCATION	70091701	Chargeback for Education Information Technology Costs	1,860,363.00	1,860,363.00	89,475.42	1,770,887.58
				EXECUTIVE OFFICE OF EDUCATION Total	1,860,363.00	1,860,363.00	89,475.42	1,770,887.58
0015	Intergovernmental Services Fund	DEPARTMENT OF CORRECTION	17901701	Core Technology Services and Security Ch	-	-	(328.50)	328.50
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80001701	Chargeback for Public Safety Information Technology Costs	11,464,504.00	11,464,504.00	11,185,512.76	278,991.24
0015	Intergovernmental Services Fund	DEPARTMENT OF STATE POLICE	81000002	State Police Details ISF	50,948,913.00	50,948,913.00	32,903,177.92	18,045,735.08
0015	Intergovernmental Services Fund	DEPARTMENT OF STATE POLICE	81000003	STATEWIDE TELECOMMUNICATIONS SYSTEM	156,375.00	156,375.00	51,623.00	104,752.00
0015	Intergovernmental Services Fund	MILITARY DIVISION	87001145	FOR THE COSTS OF UTILITIES/MAINT,	100,000.00	100,000.00	11,700.97	88,299.03
0015	Intergovernmental Services Fund	DEPARTMENT OF CORRECTION	89000021	FOR THE COSTS OF PRODUCTS PRODUCED BY	15,050,000.00	15,050,000.00	9,771,755.16	5,278,244.84
				EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY Total	77,719,792.00	77,719,792.00	53,923,441.31	23,796,350.69
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020018	Chargeback for Housing and Economic Development Information	7,683,573.00	7,683,573.00	1,737,289.68	5,946,283.32
				EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total	7,683,573.00	7,683,573.00	1,737,289.68	5,946,283.32
0015	Intergovernmental Services Fund	OFFICE OF THE STATE TREASURER	06990018	Agency Debt Service Programs	26,193,241.00	26,193,241.00	24,557,443.48	1,635,797.52
				DEBT SERVICES - PRINCIPAL RETIREMENT Total	26,193,241.00	26,193,241.00	24,557,443.48	1,635,797.52
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	15950032	INTRAGOVERNMENTAL SERVICE FUND TRANSFER	-	-	13,267,685.84	(13,267,685.84)
				OPERATING TRANSFERS OUT Total	-	-	13,267,685.84	(13,267,685.84)
		INTERGOVERNMENTAL SERVICES FUND TOTAL			634,444,765.53	634,444,765.53	454,222,430.28	180,222,335.25

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
TOTAL COMBINED GENERAL FUND					43,607,995,578.72	47,758,552,704.28	45,505,910,389.96	2,252,642,314.32
Commonwealth Transportation Fund								
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990014	Accelerated Bridge Program	209,681,676.00	-	-	-
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06992005	Central Artery/Tunnel Debt Service	101,956,237.00	-	-	-
TREASURER & RECEIVER GENERAL Total					311,637,913.00	-	-	-
0103	Commonwealth Transportation Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991970	CENTRAL ARTERY MAINTENANCE COSTS	125,000,000.00	-	-	-
EXECUTIVE OFFICE FOR ADMINISTRATION & FINANCE Total					125,000,000.00	-	-	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956369	CTF Transfer to MBTA	127,000,000.00	127,000,000.00	127,000,000.00	-
MASSACHUSETTS DEPARTMENT OF TRANSPORTATION Total					127,000,000.00	127,000,000.00	127,000,000.00	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15950103	Transfer Comm Trnsprt Fnd to State Retiree Benefits Trst Fnd	-	9,618,385.78	9,618,385.78	-
POST EMPLOYMENT BENEFITS Total					-	9,618,385.78	9,618,385.78	-
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990014	Accelerated Bridge Program	-	54,566,363.00	45,900,000.00	8,666,363.00
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06992005	Central Artery/Tunnel Debt Service	-	60,089,410.64	55,760,829.62	4,328,581.02
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINCIPAL ON CERTAIN BONDED DEBT	-	468,937,846.31	450,377,060.81	18,560,785.50
DEBT SERVICES - PRINCIPAL RETIREMENT Total					-	583,593,619.95	552,037,890.43	31,555,729.52
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990014	Accelerated Bridge Program	-	125,370,744.42	130,479,520.25	(5,108,775.83)
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06992005	Central Artery/Tunnel Debt Service	-	41,866,826.36	38,850,921.42	3,015,904.94
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINCIPAL ON CERTAIN BONDED DEBT	-	388,648,245.67	373,265,361.76	15,382,883.91
DEBT SERVICES - INTEREST AND FISCAL CHARGES Total					-	555,885,816.45	542,595,803.43	13,290,013.02
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15951003	Transfr to General Fund frm Commonwealth Transportation Fund	-	-	3,315,844.32	(3,315,844.32)
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956368	Transfer from Commonwealth Transport Fnd to Expend Trust Fnd	360,860,921.00	360,860,921.00	360,860,921.00	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956370	CTF Transfer to RTA	90,500,000.00	90,500,000.00	90,500,000.00	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956379	Merit Rating Board	10,168,209.00	10,168,209.00	10,168,209.00	-
0103	Commonwealth Transportation Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991970	CENTRAL ARTERY MAINTENANCE COSTS	-	125,000,000.00	125,000,000.00	-
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990014	Accelerated Bridge Program	-	29,744,568.58	29,744,568.58	-
OPERATING TRANSFERS OUT Total					461,529,130.00	616,273,698.58	619,589,542.90	(3,315,844.32)
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956371	EOY xfr Commonwealth Transportation Fund to General Fund	-	-	305,411,983.98	(305,411,983.98)
OTHER FUND DEFICIT SUPPORT Total					-	-	305,411,983.98	(305,411,983.98)
COMMONWEALTH TRANSPORTATION FUND TOTAL					1,025,167,043.00	1,892,371,520.76	2,156,253,606.52	(263,882,085.76)
Inland Fisheries and Game Fund								
0114	Inland Fisheries and Game Fund	ATTORNEY GENERAL OFFICE	23100200	Fisheries & Wildlife	-	7,500.00	-	7,500.00
ATTORNEY GENERAL Total					-	7,500.00	-	7,500.00
0114	Inland Fisheries and Game Fund	DEPARTMENT OF FISH AND GAME	23100200	Fisheries & Wildlife	15,933,609.00	15,933,609.00	13,062,211.13	2,871,397.87
0114	Inland Fisheries and Game Fund	DEPARTMENT OF FISH AND GAME	23100306	Hunter Safety Program	504,408.00	504,408.00	311,417.63	192,990.37
0114	Inland Fisheries and Game Fund	DEPARTMENT OF FISH AND GAME	23100316	WILDLIFE HABITAT LAND PURCHASE AND	1,500,000.00	1,500,000.00	1,237,799.75	262,200.25
0114	Inland Fisheries and Game Fund	DEPARTMENT OF FISH AND GAME	23100317	Waterfowl Management	65,000.00	65,000.00	44,036.00	20,964.00
ENVIRONMENTAL AFFAIRS Total					18,003,017.00	18,003,017.00	14,655,464.51	3,347,552.49

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0114	Inland Fisheries and Game Fund	OFFICE OF THE COMPTROLLER	15950045	Fringe/Indirect Charge, Inland Fish and Game Fund FRINGE BENEFIT COST ASSESSMENT Total	-	-	3,462,243.00	(3,462,243.00)
		INLAND FISHERIES AND GAME FUND TOTAL			18,003,017.00	18,010,517.00	18,117,707.51	(107,190.51)
Marine Recreational Fisheries Fund								
0116	Marine Recreational Fisheries Fund	DEPARTMENT OF FISH AND GAME	23300300	Saltwater Sportfish Licensing ENVIRONMENTAL AFFAIRS Total	2,438,993.00	2,438,993.00	2,160,354.61	278,638.39
					2,438,993.00	2,438,993.00	2,160,354.61	278,638.39
0116	Marine Recreational Fisheries Fund	OFFICE OF THE COMPTROLLER	15959117	Fringe & Indirect Marine Recreational Fisheries Development FRINGE BENEFIT COST ASSESSMENT Total	-	-	151,305.00	(151,305.00)
		MARINE RECREATIONAL FISHERIES FUND			2,438,993.00	2,438,993.00	2,311,659.61	127,333.39
Underground Storage Tank Petroleum Product Cleanup Fund								
2003	Underground Storage Tank Petroleum Product Cleanup Fund	DEPARTMENT OF REVENUE	12320100	UNDERGROUND STORAGE TANK REIMBURSEMENTS	23,645,379.14	23,645,379.14	10,813,251.22	12,832,127.92
2003	Underground Storage Tank Petroleum Product Cleanup Fund	DEPARTMENT OF REVENUE	12320200	UNDERGROUND STORAGE TANK ADMIN REVIEW EXECUTIVE OFFICE FOR ADMINISTRATION & FINANCE Total	2,095,653.39	2,095,653.39	1,784,603.25	311,050.14
					25,741,032.53	25,741,032.53	12,597,854.47	13,143,178.06
2003	Underground Storage Tank Petroleum Product Cleanup Fund	OFFICE OF THE COMPTROLLER	15952003	Fringe: Underground Storage Tank Cleanup Fund FRINGE BENEFIT COST ASSESSMENT Total	-	-	460,003.00	(460,003.00)
					-	-	460,003.00	(460,003.00)
2003	Underground Storage Tank Petroleum Product Cleanup Fund	OFFICE OF THE COMPTROLLER	15952004	Underground Storage Tank to CTF OPERATING TRANSFERS OUT Total	-	21,617,171.06	21,617,171.06	-
					-	21,617,171.06	21,617,171.06	-
		UNDERGROUND STORAGE TANK PETROLEUM PRODUCT CLEANUP FUND			25,741,032.53	47,358,203.59	34,675,028.53	12,683,175.06
		TOTAL ENVIRONMENTAL FUNDS			46,183,042.53	67,807,713.59	55,104,395.65	12,703,317.94
Public Safety Trust Fund								
0090	Public Safety Trust Fund	ATTORNEY GENERAL OFFICE	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL ATTORNEY GENERAL Total	-	460.00	-	460.00
					-	460.00	-	460.00
0090	Public Safety Trust Fund	SHERIFF DEPARTMENT PLYMOUTH	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL SHERIFF DEPARTMENTS Total	-	5,685.66	4,738.05	947.61
					-	5,685.66	4,738.05	947.61
0090	Public Safety Trust Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total	-	5,768.44	5,687.70	80.74
					-	5,768.44	5,687.70	80.74
0090	Public Safety Trust Fund	Municipal Police Training Committee	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	-	450,940.13	445,839.49	5,100.64
0090	Public Safety Trust Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY Total	-	1,900.42	1,900.42	-
					-	452,840.55	447,739.91	5,100.64
0090	Public Safety Trust Fund	OFFICE OF THE COMPTROLLER	15959000	Fringe/Indirect Charge, Public Safety Training Fund FRINGE BENEFIT COST ASSESSMENT Total	-	-	67,581.00	(67,581.00)
					-	-	67,581.00	(67,581.00)

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
PUBLIC SAFETY TRUST FUND TOTAL					-	464,754.65	525,746.66	(60,992.01)
Local Capital Projects Fund								
1106	Local Capital Projects Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049031	Accessible Affordable Housing Grants	2,698,841.00	2,698,841.00	-	2,698,841.00
1106	Local Capital Projects Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049005	FOR PAYMENTS TO HOUSING AUTHORITIES	-	9,691,200.00	9,691,200.00	-
EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total					2,698,841.00	12,390,041.00	9,691,200.00	2,698,841.00
LOCAL CAPITAL PROJECTS FUND TOTAL					2,698,841.00	12,390,041.00	9,691,200.00	2,698,841.00
Gaming Local Aid Fund								
1150	Gaming Local Aid Fund	DEPARTMENT OF REVENUE	12332350	Unrestricted General Government Local Aid	-	107,105,794.68	107,105,212.28	582.40
DIRECT LOCAL AID Total					-	107,105,794.68	107,105,212.28	582.40
GAMING LOCAL AID FUND TOTAL					-	107,105,794.68	107,105,212.28	582.40
Education Fund								
1151	Education Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000200	OPERATION OF THE STATE UNIVERSITY	-	10,374,143.26	10,374,141.84	1.42
EXECUTIVE OFFICE OF EDUCATION Total					-	10,374,143.26	10,374,141.84	1.42
1151	Education Fund	DEPARTMENT OF REVENUE	70610008	REIMBURSEMENT OF SCHOOL AID TO CITIES,	-	19,668,810.08	19,668,762.06	48.02
DIRECT LOCAL AID Total					-	19,668,810.08	19,668,762.06	48.02
1151	Education Fund	OFFICE OF THE COMPTROLLER	15951151	Fringe: Education Fund	-	-	3,678,965.00	(3,678,965.00)
FRINGE BENEFIT COST ASSESSMENT Total					-	-	3,678,965.00	(3,678,965.00)
EUDCATION FUND TOTAL					-	30,042,953.34	33,721,868.90	(3,678,915.56)
Gaming Economic Development Fund								
1153	Gaming Economic Development Fund	BUNKER HILL COMMUNITY COLLEGE	30007066	EEC Provider Higher Education Opportunities	-	(37.41)	(37.41)	-
1153	Gaming Economic Development Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007066	EEC Provider Higher Education Opportunities	-	12,969,485.69	10,664,313.94	2,305,171.75
EXECUTIVE OFFICE OF EDUCATION Total					-	12,969,448.28	10,664,276.53	2,305,171.75
1153	Gaming Economic Development Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081024	Massachusetts Restaurant Commission	2,000,000.00	2,000,000.00	99,479.13	1,900,520.87
EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total					2,000,000.00	2,000,000.00	99,479.13	1,900,520.87
1153	Gaming Economic Development Fund	Executive Office of Labor and Workforce Development	70020012	Youths-at-Risk Summer Jobs	-	12,686,751.00	5,802,258.00	6,884,493.00
EXECUTIVE OFFICE of LABOR and WORKFORCE DEVELOPMENT Total					-	12,686,751.00	5,802,258.00	6,884,493.00
1153	Gaming Economic Development Fund	OFFICE OF THE COMPTROLLER	15951075	Transfer from GF to DOR District Local Technical Assistance	-	7,000,000.00	7,000,000.00	-
OPERATING TRANSFERS OUT Total					-	7,000,000.00	7,000,000.00	-
GAMING ECONOMIC DEVELOPMENT FUND TOTAL					2,000,000.00	34,656,199.28	23,566,013.66	11,090,185.62
Marijuana Regulation Fund								
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT BRISTOL	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	35,096.22	35,096.22	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT HAMPSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	29,200.50	28,324.95	875.55
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT BERKSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	28,372.87	28,264.75	108.12

Commonwealth of Massachusetts
 Detail Appropriation summary by Fund
 As of June 30, 2020

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT BARNSTABLE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	26,005.13	26,005.13	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT ESSEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	39,045.24	37,391.46	1,653.78
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT MIDDLESEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	42,938.64	42,938.64	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT NORFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	31,202.82	20,325.78	10,877.04
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT PLYMOUTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	31,258.44	30,430.93	827.51
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT SUFFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	47,987.26	47,987.26	-
				SHERIFF DEPARTMENTS Total	-	311,107.12	296,765.12	14,342.00
2001	Marijuana Regulation Fund	DEPARTMENT of AGRICULTURAL RESOURCES	25110103	Cannabis and Hemp Oversight	1,869,479.00	1,869,479.00	454,922.51	1,414,556.49
				ENVIRONMENTAL AFFAIRS Total	1,869,479.00	1,869,479.00	454,922.51	1,414,556.49
2001	Marijuana Regulation Fund	DEPARTMENT OF PUBLIC HEALTH	10700840	Cannabis Control Commission	-	-	(53.24)	53.24
2001	Marijuana Regulation Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	10700842	Cannabis Control Commission medical marijuana oversight	354,166.67	354,166.67	-	354,166.67
2001	Marijuana Regulation Fund	DEPARTMENT OF MENTAL HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	91,900.93	87,711.25	4,189.68
2001	Marijuana Regulation Fund	DEPARTMENT OF PUBLIC HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	52,917,730.36	49,795,587.30	3,122,143.06
2001	Marijuana Regulation Fund	DEPARTMENT OF YOUTH SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	187,812.05	187,555.70	256.35
2001	Marijuana Regulation Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	35,285,791.87	35,285,791.87	-
2001	Marijuana Regulation Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	129,251.98	127,732.79	1,519.19
2001	Marijuana Regulation Fund	MASS REHABILITATION COMMISSION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	1,668,600.00	82,434.11	1,586,165.89
				EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES Total	354,166.67	90,635,253.86	85,566,759.78	5,068,494.08
2001	Marijuana Regulation Fund	CANNABIS CONTROL COMMISSION	10700840	Cannabis Control Commission	9,952,761.00	9,952,761.00	9,194,649.08	758,111.92
2001	Marijuana Regulation Fund	CANNABIS CONTROL COMMISSION	10700842	Cannabis Control Commission medical marijuana oversight	2,912,814.33	2,912,814.33	2,411,655.43	501,158.90
2001	Marijuana Regulation Fund	CANNABIS CONTROL COMMISSION	10700841	Cannabis Control Commission	-	1,000,000.00	990,488.16	9,511.84
				CANNABIS CONTROL COMMISSION Total	12,865,575.33	13,865,575.33	12,596,792.67	1,268,782.66
2001	Marijuana Regulation Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	4,495.52	4,495.02	0.50
2001	Marijuana Regulation Fund	DEPARTMENT OF CORRECTION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	278,100.00	278,100.00	-
2001	Marijuana Regulation Fund	PAROLE BOARD	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	111,240.00	111,240.00	-
				EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY Total	-	393,835.52	393,835.02	0.50
2001	Marijuana Regulation Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	133,488.00	118,963.85	14,524.15
				EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total	-	133,488.00	118,963.85	14,524.15
2001	Marijuana Regulation Fund	OFFICE OF THE COMPTROLLER	15952002	Fringe: Marijuana Regulation Fund	-	-	2,094,961.00	(2,094,961.00)
				FRINGE BENEFIT COST ASSESSMENT Total	-	-	2,094,961.00	(2,094,961.00)
		MARIJUANA REGULATION FUND			15,089,221.00	107,208,738.83	101,522,999.95	5,685,738.88
		Grand Total			44,699,133,726.25	50,010,600,420.41	47,993,401,433.58	2,017,198,986.83