

Commonwealth of Massachusetts
Detail Appropriation summary by Fund
As of June 30, 2021

Fund		Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
Combined General Fund									
General Fund									
0010	General Fund		SENATE	95000000	SENATE OPERATIONS	34,456,783.11	34,398,172.21	21,924,080.29	12,474,091.92
0010	General Fund		SENATE	95100000	Operations of Senate	787,749.22	787,749.22	55,782.50	731,966.72
0010	General Fund		HOUSE OF REPRESENTATIVES	96000000	HOUSE OPERATIONS	67,062,817.72	66,983,565.59	44,550,828.92	22,432,736.67
0010	General Fund		HOUSE OF REPRESENTATIVES	96100000	Operations of House	1,539,794.38	1,539,794.38	69,527.40	1,470,266.98
0010	General Fund		JOINT LEGISLATIVE EXPENDITURES	97000000	JOINT LEGISLATIVE OPERATIONS	16,301,349.62	16,301,349.62	6,081,832.85	10,219,516.77
LEGISLATURE Total						120,148,494.05	120,010,631.02	72,682,051.96	47,328,579.06
0010	General Fund		SUPREME JUDICIAL COURT	03200003	SUPREME JUDICIAL COURT - ADMINISTRATION	10,138,042.00	10,138,042.00	9,694,854.66	443,187.34
0010	General Fund		SUPREME JUDICIAL COURT	03200010	SUFFOLK COUNTY CLERK SALARIES AND	1,975,405.00	1,975,405.00	1,725,589.00	249,816.00
0010	General Fund		COMMISSION ON JUDICIAL CONDUCT	03210001	COMMISSION ON JUDICIAL CONDUCT	999,196.00	999,196.00	995,649.25	3,546.75
0010	General Fund		BOARD OF BAR EXAMINERS	03210100	BOARD OF BAR EXAMINERS	1,893,730.00	1,893,730.00	1,363,539.84	530,190.16
0010	General Fund		COMMITTEE FOR PUBLIC COUNSEL SERVICES	03211500	COMMITTEE FOR PUBLIC COUNSEL SERVICES	70,647,321.00	70,647,321.00	69,989,731.48	657,589.52
0010	General Fund		COMMITTEE FOR PUBLIC COUNSEL SERVICES	03211510	COMPENSATION OF PRIVATE COUNSEL,	165,455,737.64	165,455,737.64	144,958,732.31	20,497,005.33
0010	General Fund		COMMITTEE FOR PUBLIC COUNSEL SERVICES	03211520	INDIGENT PERSONS' FEES AND COURT COSTS	24,162,707.00	24,162,707.00	17,347,800.68	6,814,906.32
0010	General Fund		SUPREME JUDICIAL COURT	03211600	MASSACHUSETTS LEGAL ASSISTANCE CORP.	29,000,000.00	29,000,000.00	29,000,000.00	-
0010	General Fund		MENTAL HEALTH LEGAL ADVISORS	03212000	MENTAL HEALTH LEGAL ADVISORS COMMITTEE	2,085,321.00	2,085,321.00	1,864,128.00	221,193.00
0010	General Fund		SUPREME JUDICIAL COURT	03212100	CORRECTIONAL LEGAL SERVICES COMMITTEE	2,208,332.00	2,208,332.00	2,208,332.00	-
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	13,881,671.00	13,881,671.00	12,561,405.91	1,320,265.09
0010	General Fund		TRIAL COURT	03300101	FOR SALARIES OF SUPERIOR COURT JUSTICES	71,394,054.00	71,394,054.00	69,729,528.54	1,664,525.46
0010	General Fund		TRIAL COURT	03300300	ADMINISTRATIVE STAFF	294,720,978.60	294,720,978.60	278,482,530.60	16,238,448.00
0010	General Fund		TRIAL COURT	03300344	Veterans Court Program Administration and Transportation	135,115.00	135,115.00	110,816.35	24,298.65
0010	General Fund		TRIAL COURT	03300410	ALTERNATIVE DISPUTE RESOLUTION SERVICES	1,082,273.00	1,082,273.00	701,891.48	380,381.52
0010	General Fund		TRIAL COURT	03300441	PERMANENCY MEDIATION SERVICES PROBATE	500,000.00	500,000.00	499,999.96	0.04
0010	General Fund		TRIAL COURT	03300500	Trial Court Video Teleconferencing	247,500.00	247,500.00	215,236.67	32,263.33
0010	General Fund		TRIAL COURT	03300599	Recidivism Reduction Pilot Program	749,160.00	749,160.00	714,151.06	35,008.94
0010	General Fund		TRIAL COURT	03300601	Specialty Drug Courts	3,432,059.86	3,432,059.86	2,453,730.48	978,329.38
0010	General Fund		TRIAL COURT	03300612	Trial Court Substance Abuse Model Project	182,649.00	182,649.00	180,116.27	2,532.73
0010	General Fund		TRIAL COURT	03300613	CSG Reserve	2,513,000.00	2,513,000.00	1,200,000.00	1,313,000.00
0010	General Fund		TRIAL COURT	03310100	SUPERIOR COURT ADMINISTRATIVE OFFICE	33,117,910.00	33,117,910.00	32,819,924.56	297,985.44
0010	General Fund		TRIAL COURT	03320100	DISTRICT COURT ADMINISTRATIVE STAFF	72,440,004.00	72,440,004.00	72,304,341.75	135,662.25
0010	General Fund		TRIAL COURT	03330002	PROBATE AND FAMILY COURT DEPARTMENT	32,816,829.00	32,816,829.00	32,617,595.44	199,233.56
0010	General Fund		TRIAL COURT	03340001	LAND COURT-SALARIES AND EXPENSES	4,146,087.00	4,146,087.00	4,093,706.13	52,380.87
0010	General Fund		TRIAL COURT	03350001	BOSTON MUNICIPAL COURT-ADMINISTRATION	13,862,359.00	13,862,359.00	13,747,727.22	114,631.78
0010	General Fund		TRIAL COURT	03360002	HOUSING COURT DEPARTMENT	10,446,938.00	10,446,938.00	10,396,581.68	50,356.32
0010	General Fund		TRIAL COURT	03370002	JUVENILE COURT DEPARTMENT	19,365,217.00	19,365,217.00	19,239,577.11	125,639.89
0010	General Fund		TRIAL COURT	03391001	COMMISSIONER OF PROBATION-ADMINISTRATION	157,521,637.00	157,521,637.00	155,546,058.75	1,975,578.25
0010	General Fund		TRIAL COURT	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	18,571,940.00	18,571,940.00	17,996,134.51	575,805.49
0010	General Fund		TRIAL COURT	03391005	Divert Juveniles Young Adults from Criminal Justic	475,000.00	475,000.00	248,001.00	226,999.00
0010	General Fund		TRIAL COURT	03391011	Community Based Re-entry Programs	9,633,617.55	6,649,122.83	4,260,149.66	2,388,973.17
0010	General Fund		TRIAL COURT	03392100	MIDDLESEX JURY COMMISSIONER	3,138,517.00	3,138,517.00	3,118,792.12	19,724.88
0010	General Fund		TRIAL COURT	12010164	CHILD SUPPORT ENFORCEMENT RET REV	1,544,406.00	1,544,406.00	1,451,096.23	93,309.77
0010	General Fund		TRIAL COURT	15991232	COVID 2021 Reserve	143,617.00	143,617.00	136,563.22	7,053.78
0010	General Fund		TRIAL COURT	45131130	Domestic Violence and Sexual Assault Services	83,317.44	83,317.44	74,100.79	9,216.65
0010	General Fund		MENTAL HEALTH LEGAL ADVISORS	50460000	Adult Mental Health and Support Services	49,379.18	49,379.18	41,521.74	7,857.44
0010	General Fund		TRIAL COURT	89000001	ADMINISTRATION AND OPERATION OF THE	36,750.00	2,932.50	2,932.50	33,817.50
JUDICIARY Total						1,077,141,924.27	1,074,157,429.55	1,016,436,715.95	57,720,713.60
0010	General Fund		OFFICE OF INSPECTOR GENERAL	09100200	OFFICE OF INSPECTOR GENERAL	3,524,676.00	3,524,676.00	3,254,607.00	270,069.00
0010	General Fund		OFFICE OF INSPECTOR GENERAL	09100210	PUBLIC PURCHASING CERTIFICATION RETAINED	975,000.00	975,000.00	960,309.83	14,690.17
0010	General Fund		OFFICE OF INSPECTOR GENERAL	09100220	Bureau of Program Integrity	588,084.00	588,084.00	584,710.60	3,373.40

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	OFFICE OF INSPECTOR GENERAL	09100300	Inspector General MassDOT Office	575,779.00	575,779.00	560,678.58	15,100.42
0010	General Fund	OFFICE OF INSPECTOR GENERAL	09100330	Division of State Police Oversight	388,250.00	388,250.00	386,776.99	1,473.01
0010	General Fund	OFFICE OF INSPECTOR GENERAL	15990054	Hinton Lab Response Reserve	6,958.46	6,958.46	-	6,958.46
INSPECTOR GENERAL Total					6,058,747.46	6,058,747.46	5,747,083.00	311,664.46
0010	General Fund	GOVERNORS COUNCIL	04111000	OFFICES OF GOVERNOR, LIEUTENANT	328,483.79	328,483.79	277,172.99	51,310.80
0010	General Fund	GOVERNORS OFFICE	04111000	OFFICES OF GOVERNOR, LIEUTENANT	7,260,674.68	7,260,674.68	5,937,190.15	1,323,484.53
0010	General Fund	GOVERNORS OFFICE	11001100	COMMISSIONER OF ADMINISTRATION-ADMIN.	50,167.00	50,167.00	50,167.00	-
0010	General Fund	GOVERNORS OFFICE	11001201	Office of Commonwealth Performance, Accountability and Trans	369,271.00	369,271.00	369,270.99	0.01
0010	General Fund	GOVERNORS OFFICE	15991232	COVID 2021 Reserve	1,596,500.00	1,596,500.00	1,580,535.00	15,965.00
0010	General Fund	GOVERNORS OFFICE	17500100	HUMAN RESOURCES DIVISION ADMINISTRATION	50,000.00	50,000.00	50,000.00	-
0010	General Fund	GOVERNORS OFFICE	17800100	Supplier Diversity Office	89,000.00	89,000.00	89,000.00	-
0010	General Fund	GOVERNORS OFFICE	17901700	Core Technology Services and Security	281,354.40	281,354.40	281,354.40	-
0010	General Fund	GOVERNORS OFFICE	20000100	ENVIRONMENTAL AFFAIRS-ADMINISTRATION	78,167.00	78,167.00	78,167.00	-
0010	General Fund	GOVERNORS OFFICE	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	467,701.00	467,701.00	464,199.09	3,501.91
0010	General Fund	GOVERNORS OFFICE	70030100	EO Labor and Workforce Development Administration	78,167.00	78,167.00	76,503.41	1,663.59
0010	General Fund	GOVERNORS OFFICE	70091700	Education Information Technology Costs	78,167.00	78,167.00	74,687.05	3,479.95
0010	General Fund	GOVERNORS OFFICE	80000600	Exec. Office of Public Safety	78,167.00	78,167.00	-	78,167.00
GOVERNOR AND LIEUTENANT GOVERNOR Total					10,805,819.87	10,805,819.87	9,328,247.08	1,477,572.79
0010	General Fund	SECRETARY OF STATE	05110000	DEPARTMENT OF THE SECRETARY OF STATE	6,739,289.00	6,739,289.00	6,663,867.53	75,421.47
0010	General Fund	SECRETARY OF STATE	05110001	STATE HOUSE GIFT SHOP MERCHANDISE SALES	15,000.00	15,000.00	-	15,000.00
0010	General Fund	SECRETARY OF STATE	05110002	CORPORATE DISSOLUTION	352,868.00	352,868.00	160,695.59	192,172.41
0010	General Fund	SECRETARY OF STATE	05110200	FOR THE ADMINISTRATION OF THE ARCHIVES	670,213.00	670,213.00	656,934.59	13,278.41
0010	General Fund	SECRETARY OF STATE	05110230	FOR THE EXPENSES OF THE RECORD CENTER	35,469.00	35,469.00	34,650.84	818.16
0010	General Fund	SECRETARY OF STATE	05110250	FOR THE MAINTENANCE OF OPERATION OF THE	298,581.00	298,581.00	284,333.42	14,247.58
0010	General Fund	SECRETARY OF STATE	05110260	ADMINISTRATION OF THE COMMONWEALTH	233,350.00	233,350.00	227,700.05	5,649.95
0010	General Fund	SECRETARY OF STATE	05110270	Census Data Technical Assistance	1,563,985.62	1,563,985.62	1,550,094.58	13,891.04
0010	General Fund	SECRETARY OF STATE	05110271	Complete Count Census Program	996,920.00	996,920.00	323,601.25	673,318.75
0010	General Fund	SECRETARY OF STATE	05110272	Cities Complete Count Municipal Grants	345,000.00	345,000.00	60,190.51	284,809.49
0010	General Fund	SECRETARY OF STATE	05110420	ADDRESS CONFIDENTIALITY IMPLEMENTATION	136,971.00	136,971.00	134,606.63	2,364.37
0010	General Fund	SECRETARY OF STATE	05170000	PRINTING-VARIOUS PUBLIC DOCUMENTS	510,639.00	510,639.00	483,312.24	27,326.76
0010	General Fund	SECRETARY OF STATE	05210000	ELECTIONS-PRIMARY AND OTHER	18,414,708.00	18,464,670.00	18,361,531.57	103,138.43
0010	General Fund	SECRETARY OF STATE	05210001	FOR MAILED VOTER REGISTRATION FORMS	6,407,994.00	6,407,994.00	6,333,740.46	74,253.54
0010	General Fund	SECRETARY OF STATE	05210002	Early Voting	3,016,019.00	3,466,019.00	2,716,674.47	749,344.53
0010	General Fund	SECRETARY OF STATE	05240000	ELECTIONS-INFORMATION TO VOTERS	1,442,738.00	1,442,738.00	1,431,872.18	10,865.82
0010	General Fund	SECRETARY OF STATE	05260100	MASSACHUSETTS HISTORICAL COMMISSION	942,051.00	942,051.00	929,422.53	12,628.47
0010	General Fund	SECRETARY OF STATE	05270100	BALLOT LAW COMMISSION-ADMINISTRATION	10,384.00	10,384.00	1,177.85	9,206.15
0010	General Fund	SECRETARY OF STATE	05280100	RECORDS CONSERVATION BOARD EXPENSES	36,396.00	36,396.00	24,151.77	12,244.23
0010	General Fund	SECRETARY OF STATE	05400900	ESSEX REGISTRY OF DEEDS, NORTHERN	1,289,551.00	1,289,551.00	1,272,849.50	16,701.50
0010	General Fund	SECRETARY OF STATE	05401000	ESSEX REGISTRY OF DEEDS, SOUTHERN	2,927,833.00	2,927,833.00	2,899,937.37	27,895.63
0010	General Fund	SECRETARY OF STATE	05401100	FRANKLIN COUNTY REGISTRY OF DEEDS	641,798.00	641,798.00	632,238.58	9,559.42
0010	General Fund	SECRETARY OF STATE	05401200	HAMPDEN REGISTRY OF DEEDS	1,927,509.00	1,927,509.00	1,891,987.32	35,521.68
0010	General Fund	SECRETARY OF STATE	05401300	HAMPSHIRE REGISTRY OF DEEDS	809,094.00	809,094.00	792,681.78	16,412.22
0010	General Fund	SECRETARY OF STATE	05401400	MIDDLESEX NORTHERN DISTRICT REGISTRY OF	1,218,625.00	1,218,625.00	1,199,823.88	18,801.12
0010	General Fund	SECRETARY OF STATE	05401500	MIDDLESEX SOUTHERN DISTRICT REGISTRY OF	3,700,303.00	3,700,303.00	3,240,963.54	459,339.46
0010	General Fund	SECRETARY OF STATE	05401600	BERKSHIRE NORTHERN DISTRICT REGISTRY OF	276,721.00	276,721.00	271,838.79	4,882.21
0010	General Fund	SECRETARY OF STATE	05401700	BERKSHIRE CENTRAL DISTRICT REGISTRY OF	476,652.00	476,652.00	470,211.10	6,440.90
0010	General Fund	SECRETARY OF STATE	05401800	BERKSHIRE SOUTHERN DISTRICT REGISTRY OF	243,102.00	243,102.00	235,392.33	7,709.67
0010	General Fund	SECRETARY OF STATE	05401900	SUFFOLK REGISTRY OF DEEDS	2,201,802.00	2,201,802.00	2,175,114.16	26,687.84
0010	General Fund	SECRETARY OF STATE	05402000	WORCESTER NORTH REGISTRY OF DEEDS	706,436.00	706,436.00	699,905.36	6,530.64
0010	General Fund	SECRETARY OF STATE	05402100	WORCESTER REGISTRY OF DEEDS	2,300,531.00	2,300,531.00	2,282,492.55	18,038.45
SECRETARY OF STATE Total					60,888,532.62	61,388,494.62	58,443,994.32	2,944,500.30

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0010	General Fund	OFFICE OF THE STATE TREASURER	06100000	DEPARTMENT OF THE STATE TREASURER	11,197,324.00	11,197,324.00	11,193,492.52	3,831.48
0010	General Fund	OFFICE OF THE STATE TREASURER	06100010	Financial Literacy Programs	670,396.00	670,396.00	611,125.35	59,270.65
0010	General Fund	OFFICE OF THE STATE TREASURER	06100050	ALCOHOLIC BEVERAGES CONTROL COMMISSION	4,980,041.00	4,980,041.00	4,906,105.76	73,935.24
0010	General Fund	OFFICE OF THE STATE TREASURER	06100051	ABCC Grant	248,000.00	248,000.00	243,637.22	4,362.78
0010	General Fund	OFFICE OF THE STATE TREASURER	06100060	Office of the Treasurer	147,307.00	147,307.00	114,109.04	33,197.96
0010	General Fund	OFFICE OF THE STATE TREASURER	06102000	Welcome Home Bill Bonus Payments	4,058,191.27	4,058,191.27	1,879,664.78	2,178,526.49
0010	General Fund	OFFICE OF THE STATE TREASURER	06111000	ADMINISTRATION AND EXPENSES OF BONUS	44,500.00	44,500.00	22,600.00	21,900.00
0010	General Fund	OFFICE OF THE STATE TREASURER	06120105	BENEFITS AUTHORIZED BY CHAPTER 69, ACTS	600,000.00	600,000.00	600,000.00	-
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400000	LOTTERY COMMISSION-ADMINISTRATION AND	86,107,958.00	86,107,958.00	79,635,702.82	6,472,255.18
0010	General Fund	OFFICE OF THE STATE TREASURER	06400000	LOTTERY COMMISSION-ADMINISTRATION AND	110,000.00	110,000.00	79,695.27	30,304.73
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400005	KENO IMPLEMENTATION ASSOCIATED COSTS	3,032,859.00	3,032,859.00	3,012,558.23	20,300.77
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400010	FOR THE PURPOSE OF ADVERTISING	4,500,000.00	4,500,000.00	4,456,640.46	43,359.54
0010	General Fund	LOTTERY AND GAMING COMMISSION	06400096	HEALTH & WELFARE, FY87, SEIU LOCAL 254,	497,310.00	497,310.00	421,740.01	75,569.99
0010	General Fund	MASS CULTURAL COUNCIL	06400300	MASSACHUSETTS CULTURAL COUNCIL	18,180,000.00	18,180,000.00	18,174,698.81	5,301.19
0010	General Fund	OFFICE OF THE STATE TREASURER	06990005	RANS Premiums Debt Service Retained Revenue	50,000,000.00	50,000,000.00	2,676,948.00	47,323,052.00
0010	General Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINICPAL ON CERTAIN BONDED DEBT	2,043,185,688.00	-	-	-
0010	General Fund	OFFICE OF THE STATE TREASURER	06999100	PAYMENT OF INTEREST OF ISSUANCE COSTS OF	28,681,484.00	28,681,484.00	24,905,455.14	3,776,028.86
0010	General Fund	OFFICE OF THE STATE TREASURER	09500080	Commission on the Status of Asian Americans	170,000.00	170,000.00	167,816.92	2,183.08
0010	General Fund	OFFICE OF THE STATE TREASURER	12010130	TAX REVENUE MANAGEMENT & COLLECTION	13,755.00	13,755.00	13,549.26	205.74
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.	226,533.60	226,533.60	226,533.60	-
0010	General Fund	OFFICE OF THE STATE TREASURER	44001000	DEPARTMENT OF PUBLIC WELFARE	4,359,000.00	4,359,000.00	4,209,684.50	149,315.50
TREASURER & RECEIVER GENERAL Total					2,324,394,026.87	281,208,338.87	220,935,437.69	60,272,901.18
0010	General Fund	STATE AUDITORS OFFICE	07100000	STATE AUDITOR'S OFFICE	16,722,986.00	16,722,986.00	16,148,953.53	574,032.47
0010	General Fund	STATE AUDITORS OFFICE	07100100	BUREAU OF LOCAL MANDATES	381,474.00	381,474.00	363,628.11	17,845.89
0010	General Fund	STATE AUDITORS OFFICE	07100200	BUREAU OF SPECIAL INVESTIGATIONS	2,170,812.00	2,170,812.00	1,706,053.65	464,758.35
0010	General Fund	STATE AUDITORS OFFICE	07100225	Medicaid Audit Unit	1,394,449.00	1,394,449.00	1,133,757.35	260,691.65
0010	General Fund	STATE AUDITORS OFFICE	07100300	Enhanced Bureau of Special Investigation	573,320.00	573,320.00	473,039.29	100,280.71
STATE AUDITOR Total					21,243,041.00	21,243,041.00	19,825,431.93	1,417,609.07
0010	General Fund	ATTORNEY GENERAL OFFICE	03300300	ADMINISTRATIVE STAFF	3,796.65	3,796.65	-	3,796.65
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	1,500.00	1,500.00	346.08	1,153.92
0010	General Fund	ATTORNEY GENERAL OFFICE	06400000	LOTTERY COMMISSION-ADMINISTRATION AND	262,910.00	262,910.00	189,862.31	73,047.69
0010	General Fund	ATTORNEY GENERAL OFFICE	08100000	DEPARTMENT OF THE ATTORNEY GENERAL	26,586,322.00	26,680,107.00	26,392,473.42	287,633.58
0010	General Fund	ATTORNEY GENERAL OFFICE	08100004	COMPENSATION TO VICTIMS OF VIOLENT CRIME	2,466,514.00	2,466,514.00	2,466,514.00	-
0010	General Fund	ATTORNEY GENERAL OFFICE	08100013	False Claims RR	3,250,000.00	3,250,000.00	3,063,395.21	186,604.79
0010	General Fund	ATTORNEY GENERAL OFFICE	08100014	EXPENSES OF PUBLIC UTILITY PROCEEDINGS	2,519,632.00	2,519,632.00	2,218,258.69	301,373.31
0010	General Fund	ATTORNEY GENERAL OFFICE	08100016	Clean Water and Air Enforcement Retained Revenue	250,000.00	250,000.00	167,458.42	82,541.58
0010	General Fund	ATTORNEY GENERAL OFFICE	08100021	FOR ADMINISTERING THE MEDICAID FRAUD	4,369,880.00	4,369,880.00	4,093,272.82	276,607.18
0010	General Fund	ATTORNEY GENERAL OFFICE	08100045	FOR THE WAGE ENFORCEMENT PROGRAM	5,236,334.00	5,236,334.00	4,928,154.04	308,179.96
0010	General Fund	ATTORNEY GENERAL OFFICE	08100061	Litigation and Enhanced Recoveries	2,631,645.00	2,631,645.00	2,477,692.88	153,952.12
0010	General Fund	ATTORNEY GENERAL OFFICE	08100098	State Police Overtime for AG	450,000.00	450,000.00	428,281.76	21,718.24
0010	General Fund	ATTORNEY GENERAL OFFICE	08100201	EXPENSES INCURRED IN ADMINISTRATIVE OR	1,469,594.00	1,469,594.00	1,246,546.60	223,047.40
0010	General Fund	ATTORNEY GENERAL OFFICE	08100338	AUTOMOBILE INSURANCE FRAUD INVESTIGATION	447,210.00	447,210.00	406,009.45	41,200.55
0010	General Fund	ATTORNEY GENERAL OFFICE	08100399	WORKERS' COMPENSATION INSURANCE FRAUD	292,494.00	292,494.00	231,008.99	61,485.01
0010	General Fund	ATTORNEY GENERAL OFFICE	08101204	Gaming Enforcement Division	442,364.00	442,364.00	328,888.96	113,475.04
0010	General Fund	ATTORNEY GENERAL OFFICE	08101205	Combating Opioid Addiction	1,836,180.00	1,836,180.00	1,735,078.98	101,101.02
0010	General Fund	ATTORNEY GENERAL OFFICE	08101206	Civil Penalties Retained Revenue	1,500,000.00	1,500,000.00	1,448,338.37	51,661.63
0010	General Fund	VICTIM and WITNESS ASSISTANCE BOARD	08400100	VICTIM AND WITNESS ASSISTANCE BOARD	1,357,790.00	1,357,790.00	1,314,694.83	43,095.17

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	VICTIM and WITNESS ASSISTANCE BOARD	08400101	DOMESTIC VIOLENCE ADVOCATES PILOT	1,315,788.00	1,315,788.00	1,305,074.93	10,713.07
0010	General Fund	ATTORNEY GENERAL OFFICE	12010100	DEPARTMENT OF REVENUE-ADMINISTRATION	72,549.00	72,549.00	63,496.81	9,052.19
0010	General Fund	ATTORNEY GENERAL OFFICE	12010130	TAX REVENUE MANAGEMENT & COLLECTION	37,000.00	37,000.00	18,802.50	18,197.50
0010	General Fund	ATTORNEY GENERAL OFFICE	12010400	Task Force on Illegal Tobacco	341,404.00	341,404.00	305,411.63	35,992.37
0010	General Fund	ATTORNEY GENERAL OFFICE	15990054	Hinton Lab Response Reserve	29,095.17	29,095.17	29,095.17	-
0010	General Fund	ATTORNEY GENERAL OFFICE	20301000	ENVIRONMENTAL LAW ENFORCEMENT	2,204.33	2,204.33	-	2,204.33
0010	General Fund	ATTORNEY GENERAL OFFICE	22000100	ENVIRONMENTAL COMPLIANCE	134.58	134.58	134.58	-
0010	General Fund	ATTORNEY GENERAL OFFICE	23300100	DIV.OF MARINE FISHERIES-ADMINISTRATION	52,023.97	52,023.97	52,023.97	-
0010	General Fund	ATTORNEY GENERAL OFFICE	23300120	MARINE RECREATIONAL FISHERIES DEVELOP-	3,000.00	3,000.00	2,763.10	236.90
0010	General Fund	ATTORNEY GENERAL OFFICE	23300199	Ventless Trap	5,000.00	5,000.00	4,961.60	38.40
0010	General Fund	ATTORNEY GENERAL OFFICE	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	14,000.00	14,000.00	1,606.83	12,393.17
0010	General Fund	ATTORNEY GENERAL OFFICE	42000010	DEPT OF YOUTH SERVICES ADMINISTRATION	7,500.00	7,500.00	1,353.68	6,146.32
0010	General Fund	ATTORNEY GENERAL OFFICE	42000300	RESIDENTIAL SERVICES FOR COMMITTED	2,500.00	2,500.00	2,070.00	430.00
0010	General Fund	ATTORNEY GENERAL OFFICE	45161000	CENTER FOR LABORATORY AND COMMUNICABLE	1,130.26	1,130.26	1,130.26	-
0010	General Fund	ATTORNEY GENERAL OFFICE	48000015	DSS CENTRAL AND REGIONAL ADMINISTRATION	4,000.00	4,000.00	1,820.29	2,179.71
0010	General Fund	ATTORNEY GENERAL OFFICE	50950015	STATE PSYCHIATRIC HOSPITALS AND	8,000.00	8,000.00	197.25	7,802.75
0010	General Fund	ATTORNEY GENERAL OFFICE	59111003	DMR Administraion and Operations	1,250.00	1,250.00	-	1,250.00
0010	General Fund	ATTORNEY GENERAL OFFICE	70030500	Division of Industrial Accidents	2,000.00	2,000.00	-	2,000.00
0010	General Fund	ATTORNEY GENERAL OFFICE	70040100	Operation of Homeless Programs	10,000.00	10,000.00	10,000.00	-
0010	General Fund	ATTORNEY GENERAL OFFICE	70040101	Emergency Assistance - Family Shelters and Services	10,375.00	10,375.00	10,375.00	-
0010	General Fund	ATTORNEY GENERAL OFFICE	70049315	LOW INCOME HOUSING TAX CREDIT	3,000.00	3,000.00	786.30	2,213.70
0010	General Fund	ATTORNEY GENERAL OFFICE	81001001	Department of State Police	2,466.45	2,466.45	2,466.45	-
0010	General Fund	ATTORNEY GENERAL OFFICE	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	5,000.00	4,349.50	-	4,349.50
0010	General Fund	ATTORNEY GENERAL OFFICE	89000001	ADMINISTRATION AND OPERATION OF THE	3,500.00	3,500.00	922.60	2,577.40
0010	General Fund	ATTORNEY GENERAL OFFICE	89100145	BERKSHIRE SHERIFF'S DEPARTMENT	3,800.00	3,800.00	-	3,800.00
ATTORNEY GENERAL Total					57,320,886.41	57,414,020.91	54,950,768.76	2,463,252.15
0010	General Fund	STATE ETHICS COMMISSION	09000100	STATE ETHICS COMMISSION	2,583,694.00	2,583,694.00	2,488,835.10	94,858.90
ETHICS COMMISSION Total					2,583,694.00	2,583,694.00	2,488,835.10	94,858.90
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03391005	Divert Juveniles Young Adults from Criminal Justic	25,000.00	25,000.00	21,909.44	3,090.56
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400100	SUFFOLK DISTRICT ATTORNEY'S OFFICE	9,102.20	9,102.20	9,102.20	-
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03400100	SUFFOLK DISTRICT ATTORNEY'S OFFICE	24,021,006.80	24,021,006.80	23,816,706.96	204,299.84
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03400198	Suffolk DA State Police OT	390,923.00	390,923.00	359,480.00	31,443.00
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400200	NORTHERN DISTRICT ATTORNEY'S OFFICE	6,209.33	6,209.33	6,209.33	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400200	NORTHERN DISTRICT ATTORNEY'S OFFICE	20,351,780.67	20,351,780.67	20,350,081.95	1,698.72
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,439.63	10.37
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,450.00	-
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,450.00	-
0010	General Fund	EASTERN DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,450.00	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,449.99	0.01
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,450.00	-
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,440.00	10.00
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,449.62	0.38
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,450.00	-
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,450.00	-
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03400203	District Attorney Heroin Pilot Program	45,450.00	45,450.00	45,445.00	5.00
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03400298	Middlesex DA State Police OT	579,256.00	579,256.00	576,987.19	2,268.81
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400300	EASTERN DISTRICT ATTORNEY'S OFFICE	6,088.80	6,088.80	6,088.80	-
0010	General Fund	EASTERN DISTRICT ATTORNEY	03400300	EASTERN DISTRICT ATTORNEY'S OFFICE	12,175,969.20	12,175,969.20	12,162,832.82	13,136.38
0010	General Fund	EASTERN DISTRICT ATTORNEY	03400398	Eastern DA State Police OT	556,480.00	556,480.00	553,142.68	3,337.32
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400400	MIDDLE DISTRICT ATTORNEY'S OFFICE	3,678.08	3,678.08	3,678.08	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03400400	MIDDLE DISTRICT ATTORNEY'S OFFICE	13,291,907.92	13,291,907.92	13,210,281.75	81,626.17

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As of June 30, 2021

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03400498	Worcester DA State Police OT	463,754.00	463,754.00	457,705.10	6,048.90
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400500	HAMPDEN DISTRICT ATTORNEY'S OFFICE	2,472.72	2,472.72	2,472.72	-
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03400500	HAMPDEN DISTRICT ATTORNEY'S OFFICE	13,540,189.28	13,540,189.28	13,539,059.51	1,129.77
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03400598	Hampden DA State Police OT	381,209.00	381,209.00	381,209.00	-
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400600	NORTHWESTERN DISTRICT ATTORNEY'S OFFICE	4,401.30	4,401.30	4,401.30	-
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03400600	NORTHWESTERN DISTRICT ATTORNEY'S OFFICE	9,013,022.70	9,013,022.70	7,192,628.62	1,820,394.08
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03400698	Northwestern DA State Pol OT	330,008.00	330,008.00	330,006.33	1.67
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400700	NORFOLK DISTRICT ATTORNEY'S OFFICE	2,954.86	2,954.86	2,954.86	-
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03400700	NORFOLK DISTRICT ATTORNEY'S OFFICE	12,136,109.14	12,136,109.14	12,081,824.20	54,284.94
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03400798	Norfolk DA State Police OT	479,239.00	479,239.00	475,709.34	3,529.66
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400800	PLYMOUTH DISTRICT ATTORNEY'S OFFICE	2,472.72	2,472.72	2,472.72	-
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03400800	PLYMOUTH DISTRICT ATTORNEY'S OFFICE	10,765,045.28	10,765,045.28	10,734,947.56	30,097.72
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03400898	Plymouth DA State Police OT	481,860.00	481,860.00	475,524.07	6,335.93
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03400900	BRISTOL DISTRICT ATTORNEY'S OFFICE	11,756,735.71	11,756,735.71	11,754,908.24	1,827.47
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03400900	BRISTOL DISTRICT ATTORNEY'S OFFICE	2,472.72	2,472.72	2,472.72	-
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03400998	Bristol DA State Police OT	564,958.00	564,958.00	564,958.00	-
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03401000	CAPE AND ISLANDS DISTRICT ATTORNEY'S	5,372,142.28	5,372,142.28	5,371,358.10	784.18
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03401000	CAPE AND ISLANDS DISTRICT ATTORNEY'S	2,472.72	2,472.72	2,472.72	-
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03401098	Cape & Islands DA State Police	312,609.00	312,609.00	312,609.00	-
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03401100	BERKSHIRE DISTRICT ATTORNEY'S OFFICE	5,039,243.24	5,039,243.24	4,748,009.25	291,233.99
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03401100	BERKSHIRE DISTRICT ATTORNEY'S OFFICE	4,280.76	4,280.76	4,280.76	-
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03401198	Berkshire DA State Police OT	254,837.00	254,837.00	254,359.53	477.47
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03402100	PROSECUTION MANAGEMENT INFORMATION	2,288,168.00	2,288,168.00	2,046,236.22	241,931.78
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	03402117	District Attorney Retention	22,384.11	22,384.11	22,384.11	-
0010	General Fund	BRISTOL DISTRICT ATTORNEY	03402117	District Attorney Retention	78,876.11	78,876.11	78,846.42	29.69
0010	General Fund	CAPE & ISLANDS DISTRICT ATTORNEY	03402117	District Attorney Retention	26,647.11	26,647.11	26,646.44	0.67
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03402117	District Attorney Retention	0.01	0.01	-	0.01
0010	General Fund	EASTERN DISTRICT ATTORNEY	03402117	District Attorney Retention	84,205.11	84,205.11	84,205.11	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	03402117	District Attorney Retention	94,864.11	94,864.11	94,863.65	0.46
0010	General Fund	NORFOLK DISTRICT ATTORNEY	03402117	District Attorney Retention	69,283.11	69,283.11	69,280.46	2.65
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	03402117	District Attorney Retention	100,000.00	100,000.00	99,999.06	0.94
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	03402117	District Attorney Retention	30,911.11	30,911.11	30,908.21	2.90
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	03402117	District Attorney Retention	68,217.11	68,217.11	68,217.11	-
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	03402117	District Attorney Retention	100,000.00	100,000.00	96,433.67	3,566.33
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	03402117	District Attorney Retention	74,612.11	74,612.11	74,584.02	28.09
0010	General Fund	DISTRICT ATTORNEY ASSOCIATION	03408908	WIDE ARE NETWORK	1,795,282.00	1,795,282.00	1,789,045.21	6,236.79
0010	General Fund	BERKSHIRE DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,000.00	75,000.00	72,219.71	2,780.29
0010	General Fund	BRISTOL DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	90,144.00	90,144.00	72,751.81	17,392.19
0010	General Fund	EASTERN DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,000.21	75,000.21	75,000.21	-
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,000.06	75,000.06	75,000.06	-
0010	General Fund	NORFOLK DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,040.54	75,040.54	75,022.85	17.69
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,575.31	75,575.31	75,554.87	20.44
0010	General Fund	NORTHWESTERN DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,000.00	75,000.00	52,158.23	22,841.77
0010	General Fund	PLYMOUTH DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,000.00	75,000.00	74,668.98	331.02
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,300.00	75,300.00	71,095.72	4,204.28
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,041.08	75,041.08	75,031.75	9.33
0010	General Fund	WORCESTER (MIDDLE) DISTRICT ATTORNEY	48000038	SERVICES FOR CHILDREN & FAMILIES	100,000.00	100,000.00	99,999.98	0.02
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	36,377.70	43,622.30
0010	General Fund	MIDDLESEX (NORTHERN) DISTRICT ATTORNEY	80000038	Witness Protection	6,085.64	6,085.64	6,085.64	-
0010	General Fund	SUFFOLK DISTRICT ATTORNEY	80000038	Witness Protection	107,814.72	107,814.72	71,976.74	35,837.98
0010	General Fund	HAMPDEN DISTRICT ATTORNEY	80000038	Witness Protection	6,429.95	6,429.95	6,429.95	-
DISTRICT ATTORNEY Total					148,904,722.94	148,904,722.94	145,968,792.98	2,935,929.96

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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		CAMPAIGN & POLITICAL FINANCE	09200300	OFFICE OF CAMPAIGN AND POLITICAL FINANCE	1,839,644.00	1,839,644.00	1,660,122.26	179,521.74
					CAMPAIGN & POLITICAL FINANCE Total	1,839,644.00	1,839,644.00	1,660,122.26	179,521.74
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	03300613	CSG Reserve	107,000.00	107,000.00	83,566.68	23,433.32
0010	General Fund		SHERIFF DEPARTMENT WORCESTER	03300613	CSG Reserve	110,000.00	110,000.00	108,184.13	1,815.87
0010	General Fund		SHERIFF DEPARTMENT HAMPSHIRE	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	763,175.00	763,175.00	736,140.71	27,034.29
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	1,835,941.20	1,835,941.20	1,732,178.07	103,763.13
0010	General Fund		SHERIFF DEPARTMENT NORFOLK	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	950,049.00	950,049.00	893,455.96	56,593.04
0010	General Fund		SHERIFF DEPARTMENT WORCESTER	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	1,504,840.00	1,504,840.00	1,480,487.49	24,352.51
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	03400500	HAMPDEN DISTRICT ATTORNEY'S OFFICE	27,664.00	27,664.00	25,231.52	2,432.48
0010	General Fund		SHERIFF DEPARTMENT ESSEX	11023331	Office of the State House Superintendent	5,000.00	5,000.00	1,015.46	3,984.54
0010	General Fund		SHERIFF DEPARTMENT ESSEX	28100100	STATE PARKS AND RECREATION	12,291.60	12,291.60	11,852.69	438.91
0010	General Fund		SHERIFF DEPARTMENT WORCESTER	28100100	STATE PARKS AND RECREATION	10,243.00	10,243.00	9,508.01	734.99
0010	General Fund		SHERIFF DEPARTMENT BRISTOL	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	57,842.07	43,664.98	43,664.98	-
0010	General Fund		SHERIFF DEPARTMENT HAMPSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	52,475.00	39,613.38	39,613.38	-
0010	General Fund		SHERIFF DEPARTMENT BERKSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	50,697.56	38,271.59	38,271.59	-
0010	General Fund		SHERIFF DEPARTMENT BARNSTABLE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	47,748.87	36,045.62	36,045.62	-
0010	General Fund		SHERIFF DEPARTMENT ESSEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	70,200.00	52,993.98	52,993.98	-
0010	General Fund		SHERIFF DEPARTMENT MIDDLESEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	77,200.00	58,278.28	58,278.28	-
0010	General Fund		SHERIFF DEPARTMENT NORFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	42,928.39	32,406.64	32,406.64	0.00
0010	General Fund		SHERIFF DEPARTMENT SUFFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	79,195.29	59,784.52	59,784.53	(0.01)
0010	General Fund		SHERIFF DEPARTMENT BRISTOL	70350002	BASIC ED ATTAINMENT AND WORK RELATED	145,316.47	145,316.47	145,316.63	(0.16)
0010	General Fund		SHERIFF DEPARTMENT HAMPSHIRE	70350002	BASIC ED ATTAINMENT AND WORK RELATED	58,824.04	58,824.04	58,824.04	-
0010	General Fund		SHERIFF DEPARTMENT BERKSHIRE	70350002	BASIC ED ATTAINMENT AND WORK RELATED	117,241.91	117,241.91	117,247.98	(6.07)
0010	General Fund		SHERIFF DEPARTMENT DUKES	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,446.00	1,446.00	1,446.00	-
0010	General Fund		SHERIFF DEPARTMENT ESSEX	70350002	BASIC ED ATTAINMENT AND WORK RELATED	1,446.00	1,446.00	1,446.00	-
0010	General Fund		SHERIFF DEPARTMENT FRANKLIN	70350002	BASIC ED ATTAINMENT AND WORK RELATED	114,661.23	114,661.23	114,661.23	-
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	70350002	BASIC ED ATTAINMENT AND WORK RELATED	323,548.80	323,548.80	323,707.15	(158.35)
0010	General Fund		SHERIFF DEPARTMENT MIDDLESEX	70350002	BASIC ED ATTAINMENT AND WORK RELATED	734.86	734.86	756.80	(21.94)
0010	General Fund		SHERIFF DEPARTMENT NORFOLK	70350002	BASIC ED ATTAINMENT AND WORK RELATED	2,087.35	2,087.35	2,087.35	-
0010	General Fund		SHERIFF DEPARTMENT SUFFOLK	70350002	BASIC ED ATTAINMENT AND WORK RELATED	9,594.34	9,594.34	9,594.34	-
0010	General Fund		SHERIFF DEPARTMENT WORCESTER	70350002	BASIC ED ATTAINMENT AND WORK RELATED	130,187.41	130,187.41	130,175.54	11.87
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	70660040	Bridges to College	39,910.33	39,910.33	31,297.88	8,612.45
0010	General Fund		SHERIFF DEPARTMENT PLYMOUTH	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	61,800.70	53,760.43	50,255.85	3,504.58
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	89100102	HAMPDEN COUNTY CORRECTIONS	85,920,801.00	85,920,801.00	85,910,425.25	10,375.75
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	89100104	Hampden Section 35	6,376,398.00	6,376,398.00	6,276,397.68	100,000.32
0010	General Fund		SHERIFF DEPARTMENT WORCESTER	89100105	WORCESTER COUNTY CORRECTIONS	54,579,985.00	54,579,985.00	54,574,943.33	5,041.67
0010	General Fund		SHERIFF DEPARTMENT MIDDLESEX	89100107	FORMER MIDDLESEX COUNTY CORRECTIONAL	72,448,231.00	72,448,231.00	71,828,436.96	619,794.04
0010	General Fund		SHERIFF DEPARTMENT FRANKLIN	89100108	FRANKLIN COUNTY CORRECTIONS	18,603,226.00	18,603,226.00	18,562,016.64	41,209.36
0010	General Fund		SHERIFF DEPARTMENT HAMPSHIRE	89100110	HAMPSHIRE COUNTY CORRECTIONS	15,272,489.00	15,272,489.00	14,969,641.87	302,847.13
0010	General Fund		SHERIFF DEPARTMENT BERKSHIRE	89100145	BERKSHIRE SHERIFF'S DEPARTMENT	18,862,325.00	18,862,325.00	18,818,834.07	43,490.93
0010	General Fund		SHERIFF DEPARTMENT BERKSHIRE	89100445	BERKSHIRE SHERIFF'S RETAINED REVENUE	400,000.00	400,000.00	388,458.36	11,541.64
0010	General Fund		SHERIFF DEPARTMENT MIDDLESEX	89100450	Middlesex Sheriff Community Programs Retained Revenue	100,000.00	100,000.00	-	100,000.00
0010	General Fund		SHERIFF DEPARTMENT ESSEX	89100619	ESSEX SHERIFF'S DEPARTMENT	78,628,233.41	78,628,233.41	78,620,381.43	7,851.98
0010	General Fund		SHERIFF DEPARTMENT BERKSHIRE	89100760	Berkshire Sheriff Private Detail Retaine	1,500,000.00	1,500,000.00	212,644.30	1,287,355.70
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	89101000	HAMPDEN PRISON INDUSTRIES RETAINED	3,500,000.00	3,500,000.00	2,548,338.84	951,661.16
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	89101010	Hampden Sheriff Regional Mental Health Stab. Unit	1,223,650.00	1,223,650.00	1,194,404.08	29,245.92
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	89101020	Hampden Sheriff Inmate Transfers	614,032.00	614,032.00	585,412.26	28,619.74
0010	General Fund		SHERIFF DEPARTMENT HAMPDEN	89101030	Western Mass Regional Women's Correction	4,407,790.00	4,407,790.00	4,258,696.54	149,093.46
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	863,421.64	41,458.36
0010	General Fund		SHERIFF DEPARTMENT HAMPSHIRE	89101112	Hampshire Regional Lockup Retained Revenue	167,352.00	167,352.00	163,642.80	3,709.20
0010	General Fund		SHERIFFS DEPARTMENT ASSOCIATION	89107110	MASS SHERIFF'S ASSOCIATION Operations	461,742.00	461,742.00	440,083.44	21,658.56

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	SHERIFF DEPARTMENT BARNSTABLE	89108200	Barnstable Sheriff's Department	30,010,686.00	30,010,686.00	28,401,067.06	1,609,618.94
0010	General Fund	SHERIFF DEPARTMENT BARNSTABLE	89108213	Barnstable Sheriff Communications Retained Revenue	1,000,000.00	1,000,000.00	1,000,001.01	(1.01)
0010	General Fund	SHERIFF DEPARTMENT BRISTOL	89108300	Bristol Sheriff's Department	57,281,422.00	57,281,422.00	57,280,625.02	796.98
0010	General Fund	SHERIFF DEPARTMENT DUKES	89108400	Dukes Sheriff's Department	4,098,195.00	4,098,195.00	4,098,194.04	0.96
0010	General Fund	SHERIFF DEPARTMENT DUKES	89108401	Dukes Sheriff Communications Retained Revenue	250,000.00	250,000.00	-	250,000.00
0010	General Fund	SHERIFF DEPARTMENT NANTUCKET	89108500	Nantucket Sheriff's Department	564,502.94	564,502.94	490,190.87	74,312.07
0010	General Fund	SHERIFF DEPARTMENT BARNSTABLE	89108500	Nantucket Sheriff's Department	227,506.06	227,506.06	225,336.68	2,169.38
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	89108600	Norfolk Sheriff's Department	37,683,417.00	37,683,417.00	37,686,383.69	(2,966.69)
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	89108629	Norfolk Sheriff Communications Retained Revenue	55,430.00	55,430.00	55,367.27	62.73
0010	General Fund	SHERIFF DEPARTMENT NORFOLK	89108630	Norfolk Sheriff Community Programs Retained Revenue	225,000.00	225,000.00	93,073.81	131,926.19
0010	General Fund	SHERIFF DEPARTMENT PLYMOUTH	89108700	Plymouth Sheriff's Department	74,000,224.00	74,000,224.00	74,000,599.25	(375.25)
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	116,598,008.00	116,598,008.00	116,599,358.16	(1,350.16)
0010	General Fund	SHERIFF DEPARTMENT SUFFOLK	89108900	Suffolk Regional Lockup Retained Revenue	1,800,000.00	1,800,000.00	-	1,800,000.00
SHERIFF DEPARTMENTS Total					695,001,815.83	694,876,547.37	686,625,872.86	8,250,674.51
0010	General Fund	DISABLED PERSONS PROTECTION COMMISSION	11072501	DISABLED PERSONS PROTECTION COMMISSION	7,896,579.00	7,896,579.00	5,464,140.78	2,432,438.22
DISABLED PERSONS PROTECTION COMMISSION Total					7,896,579.00	7,896,579.00	5,464,140.78	2,432,438.22
0010	General Fund	COMMISSION ON STATUS OF WOMEN	09500000	COMMISSION ON THE STATUS OF WOMEN	206,473.00	206,473.00	205,853.74	619.26
MA GAMING COMMISSION Total					206,473.00	206,473.00	205,853.74	619.26
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	9,645,019.00	9,645,019.00	9,270,516.18	374,502.82
OFFICE OF COMPTROLLER Total					9,645,019.00	9,645,019.00	9,270,516.18	374,502.82
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	03300300	ADMINISTRATIVE STAFF	37,881.25	37,881.25	-	37,881.25
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	09300100	Operation of the Office of the Child Advocate	7,293.81	7,293.81	7,293.81	-
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	09500030	Commission on Grandparents Raising Grandchildren	50,000.00	50,000.00	-	50,000.00
0010	General Fund	ADMINISTRATIVE LAW APPEALS DIVISION	11101002	Administrative Law Appeals Fee Retained	70,000.00	70,000.00	-	70,000.00
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11001100	COMMISSIONER OF ADMINISTRATION-ADMIN.	3,248,180.00	3,548,180.00	3,247,338.28	300,841.72
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11001700	Administration and Finance Information Technology Costs	27,302,157.00	27,302,157.00	27,102,603.83	199,553.17
0010	General Fund	BUREAU OF STATE BUILDINGS	11021128	State House Accessibility	115,952.00	115,952.00	95,271.90	20,680.10
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023199	Office of Facilities Management	12,285,666.38	13,361,319.38	10,834,670.02	2,526,649.36
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023205	MASSACHUSETTS INFORMATION TECHNOLOGY	10,387,647.00	10,387,647.00	8,391,985.18	1,995,661.82
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023232	DCAM Construction Reform Retained Revenue	300,000.00	300,000.00	300,000.00	-
0010	General Fund	BUREAU OF STATE BUILDINGS	11023331	Office of the State House Superintendent	3,155,641.00	3,155,641.00	2,915,782.67	239,858.33
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023331	Office of the State House Superintendent	269,471.00	269,471.00	258,557.14	10,913.86
0010	General Fund	BUREAU OF STATE BUILDINGS	11023400	Security Operations at the State House	100,000.00	100,000.00	94,013.55	5,986.45
0010	General Fund	EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	11060064	A&F Caseload Forecasting	129,023.00	129,023.00	128,503.08	519.92
0010	General Fund	MASSACHUSETTS OFFICE ON DISABILITY	11072400	OFFICE ON DISABILITY	845,169.00	845,169.00	758,469.47	86,699.53
0010	General Fund	CIVIL SERVICE COMMISSION	11081011	CIVIL SERVICE COMMISSION ADMINISTRATION	623,938.00	623,938.00	594,697.30	29,240.70
0010	General Fund	GROUP INSURANCE COMMISSION	11085100	GROUP INSURANCE PROGRAM - ADMINISTRATION	4,385,239.00	4,385,239.00	4,127,255.91	257,983.09
0010	General Fund	GROUP INSURANCE COMMISSION	11085200	GROUP INSURANCE PREMIUM AND PLAN COSTS,	1,809,725,000.00	1,809,725,000.00	1,705,754,292.28	103,970,707.72
0010	General Fund	GROUP INSURANCE COMMISSION	11085201	Municipal Health Care - GIC	2,196,745.00	2,196,745.00	1,792,121.74	404,623.26
0010	General Fund	GROUP INSURANCE COMMISSION	11085500	FOR THE PROVISION OF DENTAL & VISION	10,042,400.68	10,042,400.68	8,944,318.05	1,098,082.63
0010	General Fund	ADMINISTRATIVE LAW APPEALS DIVISION	11101000	DIVISION OF ADMINISTRATIVE LAW APPEALS	1,440,308.00	1,440,308.00	1,282,729.84	157,578.16
0010	General Fund	GEORGE FINGOLD LIBRARY	11204005	GEORGE FINGOLD LIBRARY	1,031,784.00	1,031,784.00	1,000,741.55	31,042.45

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Fund		Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund		DEPARTMENT OF REVENUE	12010100	DEPARTMENT OF REVENUE-ADMINISTRATION	83,534,153.00	83,534,153.00	82,659,462.71	874,690.29
0010	General Fund		DEPARTMENT OF REVENUE	12010100	DEPARTMENT OF REVENUE-ADMINISTRATION	82,500.00	82,500.00	82,500.00	-
0010	General Fund		DEPARTMENT OF REVENUE	12010122	Low Income Tax Clinics	500,000.00	500,000.00	359,863.55	140,136.45
0010	General Fund		DEPARTMENT OF REVENUE	12010130	TAX REVENUE MANAGEMENT & COLLECTION	27,870,698.00	27,870,698.00	23,789,822.79	4,080,875.21
0010	General Fund		DEPARTMENT OF REVENUE	12010160	FOR THE ADMINISTRATION OF THE CHILD	38,887,046.00	38,887,046.00	38,807,221.10	79,824.90
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	12010164	CHILD SUPPORT ENFORCEMENT RET REV	974,705.00	974,705.00	928,919.17	45,785.83
0010	General Fund		DEPARTMENT OF REVENUE	12010164	CHILD SUPPORT ENFORCEMENT RET REV	3,769,514.00	3,769,514.00	3,702,968.77	66,545.23
0010	General Fund		DEPARTMENT OF REVENUE	12010400	Task Force on Illegal Tobacco	484,062.00	484,062.00	152,441.51	331,620.49
0010	General Fund		DEPARTMENT OF REVENUE	12010911	Expert Witnesses and their Expenses	294,030.00	294,030.00	177,442.48	116,587.52
0010	General Fund		DEPARTMENT OF REVENUE	12311000	FOR THE RATE RELIEF COMPONENT OF THE	1,500,000.00	1,500,000.00	1,500,000.00	-
0010	General Fund		DEPARTMENT OF REVENUE	12332000	REIMBURSEMENT FOR LOSS OF TAXES G L TER	24,038,075.00	24,038,075.00	23,870,620.00	167,455.00
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	31,000,000.00	31,000,000.00	30,978,564.00	21,436.00
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	2,251,140.00	2,251,140.00	2,127,029.21	124,110.79
0010	General Fund		APPELLATE TAX BOARD	13101001	APPELLATE TAX BOARD RETAINED REVENUE	400,000.00	400,000.00	179,971.03	220,028.97
0010	General Fund		HEALTH POLICY COMMISSION	14501200	Health Policy Commission	10,750,686.00	10,750,686.00	8,026,149.02	2,724,536.98
0010	General Fund		HEALTH POLICY COMMISSION	14501266	Academic Detailing	20,000.00	20,000.00	20,000.00	-
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15959168	Social Innovation Financing	5,300,000.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990026	Municipal Regionalization and Efficiencies Incentive Reserve	1,073,652.76	1,073,652.76	635,006.98	438,645.78
0010	General Fund		DEPARTMENT OF REVENUE	15990026	Municipal Regionalization and Efficiencies Incentive Reserve	5,000,000.00	5,000,000.00	4,996,851.00	3,149.00
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990054	Hinton Lab Response Reserve	627,422.87	627,422.87	-	627,422.87
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990105	Medically-Assisted Treatment at County Correctional Facility	570.00	570.00	-	570.00
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990766	Chapter 766 Schools Reserve	-	20,000,000.00	-	20,000,000.00
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991210	Police Reform Reserve	(95,731.54)	4,904,268.46	-	4,904,268.46
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991211	Police Reform Reserve	(1,383,816.00)	11,116,184.00	-	11,116,184.00
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991214	Section 35 Treatment and Facility Investments	(3,949,883.00)	1,426,515.00	-	1,426,515.00
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991232	COVID 2021 Reserve	31,369,964.45	1,369,964.45	1,247,029.13	122,935.32
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991232	COVID 2021 Reserve	225,700.00	225,700.00	201,591.95	24,108.05
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991977	Commonwealth I-Cubed Assistance Assembly Square Reserve	12,838,487.00	12,838,487.00	11,070,314.27	1,768,172.73
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	15993234	SOUTH ESSEX SEWAGE DISTRICT DEBT SERVICE	33,914.00	33,914.00	16,050.39	17,863.61
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	3,241,991.06	251,500,000.00	-	251,500,000.00
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15996903	Chapter 257 Reserve	351,971.00	351,971.00	-	351,971.00
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	(25,428,321.00)	116,997.00	-	116,997.00
0010	General Fund		HUMAN RESOURCES DIVISION	17500100	HUMAN RESOURCES DIVISION ADMINISTRATION	6,818,014.00	7,818,014.00	7,783,259.59	34,754.41
0010	General Fund		HUMAN RESOURCES DIVISION	17500102	CIVIL SERVICE EXAM FEES RETAINED REVENUE	2,836,710.00	2,836,710.00	2,836,381.16	328.84
0010	General Fund		HUMAN RESOURCES DIVISION	17500103	Training and Career Ladder Programs	780,000.00	780,000.00	749,226.43	30,773.57
0010	General Fund		SUPPLIER DIVERSITY OFFICE	17750115	Statewide Contract Fee	141,379.00	141,379.00	141,000.38	378.62
0010	General Fund		HUMAN RESOURCES DIVISION	17500119	WORKERS COMP MIDDLESEX/WORCESTER COUNTY	8,151.00	54,666.00	14,090.98	40,575.02
0010	General Fund		SUPPLIER DIVERSITY OFFICE	17750200	Supplier Diversity Office	521,280.00	521,280.00	468,260.47	53,019.53
0010	General Fund		HUMAN RESOURCES DIVISION	17500300	HEALTH AND WELFARE CONTRIBUTIONS	34,204,709.48	34,204,709.48	33,079,537.68	1,125,171.80
0010	General Fund		HUMAN RESOURCES DIVISION	17500928	Civil Service Exam	908,767.00	908,767.00	889,101.92	19,665.08
0010	General Fund		DIVISION OF OPERATIONAL SERVICES	17750115	Statewide Contract Fee	10,931,341.00	10,931,341.00	10,197,776.40	733,564.60
0010	General Fund		DIVISION OF OPERATIONAL SERVICES	17750124	COST REIMBURSEMENT OVER BILLING RET REV	106,730.00	106,730.00	106,730.00	-
0010	General Fund		DIVISION OF OPERATIONAL SERVICES	17750200	Supplier Diversity Office	469,601.00	469,601.00	469,099.57	501.43
0010	General Fund		DIVISION OF OPERATIONAL SERVICES	17750600	RETAINED REVENUE STATE SURPLUS PERSONAL	455,886.00	455,886.00	235,819.06	220,066.94
0010	General Fund		DIVISION OF OPERATIONAL SERVICES	17750700	REPROGRAPHIC GOODS & SERVICES RETAINED	60,000.00	60,000.00	18,678.23	41,321.77
0010	General Fund		DIVISION OF OPERATIONAL SERVICES	17750900	FEDERAL SURPLUS PROPERTY BOARD FUND	22,000.00	22,000.00	950.00	21,050.00
0010	General Fund		SUPPLIER DIVERSITY OFFICE	17800100	Supplier Diversity Office	(89,000.00)	911,000.00	-	911,000.00
0010	General Fund		DEPARTMENT OF REVENUE	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	61,110.00	61,110.00	58,100.81	3,009.19
0010	General Fund		DEPARTMENT OF REVENUE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	4,975.68	-	-	-

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	42000300	RESIDENTIAL SERVICES FOR COMMITTED	285,000.00	285,000.00	283,759.05	1,240.95
0010	General Fund	HUMAN RESOURCES DIVISION	59111003	DMR Administraion and Operations	158,586.00	158,586.00	157,057.89	1,528.11
0010	General Fund	DEPARTMENT OF REVENUE	70610008	REIMBURSEMENT OF SCHOOL AID TO CITIES,	5,283,651,632.00	-	-	-
0010	General Fund	DEPARTMENT OF REVENUE	70619010	CHARTER SCHOOL REIMBURSEMENTS TO CITIES	117,357,887.00	117,357,887.00	116,787,468.00	570,419.00
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	95000000	SENATE OPERATIONS	55,374.99	55,374.99	53,448.30	1,926.69
0010	General Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	96000000	HOUSE OPERATIONS	49,024.00	49,024.00	13,958.25	35,065.75
0010	General Fund	OFFICE OF THE COMPTROLLER	11030000	PAYMENTS FOR CONTINGENT CONTRACTS	-	-	163,251.96	(163,251.96)
0010	General Fund	OFFICE OF THE COMPTROLLER	11036950	Rev Opt for over-payments	-	-	118,535.23	(118,535.23)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950128	Trnsfr from GF to MoneyFollowsthePersonRebalancingDemoGTFrev	-	-	101,993.03	(101,993.03)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950155	Payroll Tax Funding	-	-	6,405,222.63	(6,405,222.63)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950508	Affordable Housing Trust Chargeback	10,000,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951068	Transfer from GF to EHS MassHealth Provider Payment MATF	505,250,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951069	Health Insurance Technology Trust Fund	14,177,900.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951070	Safety Net Provider Trust Fund	93,245,500.00	-	-	-
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	17,850,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15955819	GF to Comm Care Trust Fund	84,303,536.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15957066	STEM Pipeline Fund	1,500,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15993384	RESERVE FOR CERTAIN COURT JUDGMENTS,	22,088,374.00	26,647,028.00	11,748,769.72	14,898,258.28
0010	General Fund	OFFICE OF THE COMPTROLLER	15992962	TERMINAL LEAVE RESERVE	-	-	2,169,365.44	(2,169,365.44)
0010	General Fund	OFFICE OF THE COMPTROLLER	15996152	Tr to Retiree Benefits Trust Fund	500,000,000.00	-	-	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15996705	METROPOLITAN AREA PLANNING COUNCIL FUND-	-	-	1,821,615.00	(1,821,615.00)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950115	Civics Education Trust Fund	1,500,000.00	-	-	-
EXECUTIVE OFFICE FOR ADMINISTRATION & FINANCE Total					9,990,417,796.87	2,636,777,364.13	2,211,032,921.84	425,744,442.29
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 AGRICULTURAL RESOURCES	15991232	COVID 2021 Reserve	10,710,000.00	10,710,000.00	10,649,362.49	60,637.51
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	15991232	COVID 2021 Reserve	200,000.00	200,000.00	200,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20000100	ENVIRONMENTAL AFFAIRS-ADMINISTRATION	11,782,891.00	11,782,891.00	11,571,944.87	210,946.13
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20000101	Climate Adaptation and Preparedness	2,213,999.00	2,213,999.00	2,056,007.55	157,991.45
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20001011	Handling Charge Retained Revenue	40,000.00	40,000.00	36,643.21	3,356.79
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	20001012	Cranberry, Fishing, & Ag Innovation Grants	43,550.00	43,550.00	43,550.00	-
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	20001013	Dams and Culverts	-	-	(295.09)	295.09
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	-	-	(5,528.41)	5,528.41
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	20001700	Energy and Environment Information Technology Costs	31,067.00	31,067.00	30,693.62	373.38
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	20001700	Energy and Environment Information Technology Costs	1,049,601.00	1,049,601.00	1,049,601.00	-
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20001700	Energy and Environment Information Technology Costs	12,759,683.00	12,759,683.00	12,333,177.94	426,505.06
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	20001700	Energy and Environment Information Technology Costs	265,408.00	265,408.00	261,932.42	3,475.58
0010	General Fund	DEPARTMENT OF FISH AND GAME	20001700	Energy and Environment Information Technology Costs	104,328.00	104,328.00	97,768.50	6,559.50
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20301000	ENVIRONMENTAL LAW ENFORCEMENT	12,335,583.67	12,335,583.67	12,256,696.88	78,886.79
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	20301004	ENVIRONMENTAL POLICE PRIVATE DETAILS	530,000.00	530,000.00	433,239.67	96,760.33
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000012	Department of Public Utilities	17,836,453.00	17,836,453.00	15,799,659.46	2,036,793.54
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	21000012	Department of Public Utilities	294,743.00	294,743.00	288,217.08	6,525.92
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000013	Transportation Oversight Divis	344,801.00	344,801.00	321,527.11	23,273.89
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000016	Steam Distribution Oversight	388,894.00	388,894.00	326,434.91	62,459.09
0010	General Fund	DEPARTMENT OF PUBLIC UTILITIES	21000017	TNC Oversight	1,885,854.00	1,885,854.00	1,599,280.09	286,573.91
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000100	ENIVRONMENTAL COMPLIANCE	40,114,865.42	40,114,865.42	31,647,079.26	8,467,786.16
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000102	LICENSE/PERMIT/INSPECTION FEE-RETAINED	650,150.00	650,150.00	649,646.54	503.46
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000107	Redemption Centers Operations	499,997.00	499,997.00	493,789.72	6,207.28
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000109	Compliance & Permitting	2,500,000.00	2,500,000.00	2,434,524.62	65,475.38
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22000112	Compliance and Permitting RR	2,500,000.00	2,500,000.00	2,451,494.17	48,505.83
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	22100106	Toxics Use Retained Revenue	644,096.00	644,096.00	632,757.10	11,338.90

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22100106	Toxics Use Retained Revenue	2,242,376.00	2,242,376.00	1,957,399.02	284,976.98
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22202220	CLEAN AIR ACT ADMINISTRATION	900,523.00	900,523.00	840,102.24	60,420.76
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22202221	CLEAN AIR ACT OPERATING PERMIT	1,613,230.00	1,613,230.00	1,579,592.68	33,637.32
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22502000	FEDERAL SAFE DRINKING WATER ACT STATE	2,253,276.00	2,253,276.00	2,194,158.87	59,117.13
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22502002	PFAS - Testing	8,353,875.00	8,353,875.00	5,398,282.74	2,955,592.26
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22608870	OFFICE OF INCIDENT RESPONSE	14,789,058.00	14,789,058.00	13,461,887.62	1,327,170.38
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22608872	BROWNFIELDS SITE AUDITS	1,270,848.00	1,270,848.00	1,247,958.49	22,889.51
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	22608881	BOARD OF REGISTRATION OF HAZARDOUS WASTE	394,695.00	394,695.00	335,231.26	59,463.74
0010	General Fund	DEPARTMENT OF FISH AND GAME	23000100	OFFICE OF COMMISSIONER-ADMINISTRATION	1,049,242.00	1,049,242.00	1,032,174.05	17,067.95
0010	General Fund	DEPARTMENT OF FISH AND GAME	23000101	RIVERWAYS PROTECTION, RESTORATION AND	2,600,000.00	2,600,000.00	2,180,727.33	419,272.67
0010	General Fund	DEPARTMENT OF FISH AND GAME	23100300	Natural Heritage and Endangere	500,000.00	500,000.00	498,426.44	1,573.56
0010	General Fund	DEPARTMENT OF FISH AND GAME	23200100	PUBLIC ACCESS BOARD	621,062.00	621,062.00	609,403.38	11,658.62
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300100	DIV.OF MARINE FISHERIES-ADMINISTRATION	6,793,477.03	7,164,584.03	6,963,657.84	200,926.19
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300120	MARINE RECREATIONAL FISHERIES DEVELOP-	805,034.00	805,034.00	799,952.15	5,081.85
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300121	MARINE RECREATIONAL FISHING RETAINED	217,989.00	217,989.00	215,761.23	2,227.77
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300150	Shellfish Purification Plant RR	75,000.00	75,000.00	25,204.35	49,795.65
0010	General Fund	DEPARTMENT OF FISH AND GAME	23300199	Ventless Trap	245,000.00	245,000.00	245,000.00	-
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	8,481,286.46	8,481,286.46	7,491,041.87	990,244.59
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	200,715.43	200,715.43	199,297.44	1,417.99
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	54,706.76	54,706.76	54,706.76	-
0010	General Fund	STATE RECLAMATION BOARD	25110100	DEPARTMENT OF AGRICULTURE ADMINISTRATION	191,433.12	191,433.12	188,339.80	3,093.32
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	25110105	FOR THE PURPOSE OF SUPPLEMENTAL FOODS	30,380,000.00	30,380,000.00	30,177,883.47	202,116.53
0010	General Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	25113002	DEVELOPMENT OF INTEGRATED PEST	67,392.00	67,392.00	66,716.68	675.32
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000100	CONSERVATION AND RECREATION	4,607,205.00	4,607,205.00	4,494,467.59	112,737.41
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000101	WATERSHED MANAGEMENT	1,524,408.00	1,524,408.00	1,427,518.52	96,889.48
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000401	Stormwater Management	466,948.00	466,948.00	399,605.26	67,342.74
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000500	Beach Preservation	1,229,660.00	1,229,660.00	1,229,500.18	159.82
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000501	Beach Preservation	16,524,419.00	16,524,419.00	16,351,844.15	172,574.85
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28000700	Dam Regulatory Office	641,043.00	641,043.00	618,334.16	22,708.84
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28100100	STATE PARKS AND RECREATION	51,284,297.19	52,284,297.19	48,906,148.22	3,378,148.97
0010	General Fund	EXECUTIVE OFFICE OF ENVIRONMENTAL AFFAIRS	28100100	STATE PARKS AND RECREATION	228,168.21	228,168.21	227,634.46	533.75
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28100122	Special Projects in Parks and Recreational Areas	555,000.00	555,000.00	79,561.28	475,438.72
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28102042	DCR Retained Revenue	21,219,999.00	21,219,999.00	17,765,829.26	3,454,169.74
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28200101	State House Park Rangers	2,293,057.00	2,293,057.00	2,266,733.97	26,323.03
0010	General Fund	DEPARTMENT CONSERVATION AND RECREATION	28202000	PARKWAYS SNOW AND ICE CONTROL	3,150,000.00	3,150,000.00	3,118,500.00	31,500.00
0010	General Fund	DEPARTMENT OF ENVIRONMENTAL PROTECTION	70030201	Asbestos, Deleading & EA Services	21,336.19	21,336.19	19,700.73	1,635.46
0010	General Fund	DEPARTMENT OF ENERGY RESOURCES	70061001	RESIDENTIAL CONSERVATION SERVICE PROGRAM	234,560.00	234,560.00	234,558.81	1.19
0010	General Fund	DEPARTMENT OF ENERGY RESOURCES	70061003	Division of Energy Resources Assessment	4,276,817.00	4,276,817.00	4,276,447.92	369.08
ENVIRONMENTAL AFFAIRS Total					312,385,100.48	313,756,207.48	286,838,494.93	26,917,712.55
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	03300300	ADMINISTRATIVE STAFF	2,862,314.00	2,862,314.00	2,727,176.16	135,137.84
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	03300601	Specialty Drug Courts	2,903,185.14	2,903,185.14	2,575,414.39	327,770.75
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	03300601	Specialty Drug Courts	150,000.00	150,000.00	114,312.19	35,687.81
0010	General Fund	EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	03300613	CSG Reserve	2,955,000.00	2,955,000.00	2,613,553.95	341,446.05
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	06400000	LOTTERY COMMISSION-ADMINISTRATION AND	15,000.00	15,000.00	15,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	09300100	Operation of the Office of the Child Advocate	155,998.01	155,998.01	155,998.01	-
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	09500030	Commission on Grandparents Raising Grandchildren	113,697.00	113,697.00	109,848.00	3,849.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	09500050	Commission on Gay, Lesbian and Trangender Youth	800,000.00	800,000.00	750,354.99	49,645.01
0010	General Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	11021128	State House Accessibility	29,750.00	29,750.00	3,594.58	26,155.42
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	12010164	CHILD SUPPORT ENFORCEMENT RET REV	341,926.00	341,926.00	285,388.85	56,537.15
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	12010400	Task Force on Illegal Tobacco	45,000.00	45,000.00	45,000.00	-
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100010	VETERANS' SERVICES ADMINISTRATION	4,637,822.00	4,637,822.00	3,102,612.29	1,535,209.71
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100012	FOR SERVICES TO VETERANS INCLUDING THE	8,699,430.84	8,699,430.84	4,963,276.79	3,736,154.05
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100015	WOMEN VETERANS' OUTREACH	116,243.00	116,243.00	90,884.70	25,358.30

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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	14100018	AGAWAM VETERANS' CEMETERY RETAIN REVENUE	1,265,081.13	1,265,081.13	453,000.22	812,080.91
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	14100024	Veteran Service Officer Training and Certification	362,695.00	362,695.00	126,086.05	236,608.95
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	14100075	Train Vets to Treat Vets	250,000.00	250,000.00	250,000.00	-
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	14100250	ASSISTANCE TO HOMELESS VETERANS	3,582,655.00	3,582,655.00	3,089,001.35	493,653.65
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	14100251	NEW TRANSITIONAL HOUSING UNIT AT NEW	2,742,470.00	2,742,470.00	2,742,470.00	-
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	14100400	VETERANS' BENEFITS	72,209,878.00	-	-	-
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	14100630	VETERANS CEMETERIES AGAWAM/WINCHENDON	1,251,150.00	1,251,150.00	1,194,555.82	56,594.18
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	14101616	War Memorials	400,000.00	400,000.00	325,000.00	75,000.00
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	14501200	Health Policy Commission	50,434.00	50,434.00	48,547.00	1,887.00
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	15990010	Title 10 Funding	-	-	(190.93)	190.93
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	15990054	Hinton Lab Response Reserve	74,561.00	74,561.00	74,561.00	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	15990054	Hinton Lab Response Reserve	11,962.50	11,962.50	11,962.50	-
0010	General Fund		DEPARTMENT OF DEVELOPMENTAL SERVICES	15991232	COVID 2021 Reserve	200,000.00	200,000.00	200,000.00	-
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	15991232	COVID 2021 Reserve	21,900,000.00	21,900,000.00	20,089,606.69	1,810,393.31
0010	General Fund		DEPARTMENT OF CHILDREN AND FAMILIES	15991232	COVID 2021 Reserve	130,000.00	130,000.00	130,000.00	-
0010	General Fund		DEPARTMENT OF YOUTH SERVICES	15991232	COVID 2021 Reserve	100,000.00	100,000.00	100,000.00	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	15991232	COVID 2021 Reserve	74,702,635.00	74,702,635.00	74,662,371.75	40,263.25
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	15991232	COVID 2021 Reserve	5,100,000.00	5,100,000.00	4,899,148.80	200,851.20
0010	General Fund		DEPARTMENT OF VETERANS SERVICES	15991232	COVID 2021 Reserve	50,000.00	50,000.00	46,017.23	3,982.77
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	15991232	COVID 2021 Reserve	450,000.00	450,000.00	450,000.00	-
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	28102042	DCR Retained Revenue	60,000.00	60,000.00	47,252.00	12,748.00
0010	General Fund		DEPARTMENT OF CHILDREN AND FAMILIES	30003060	Supportive and TANF Childcare	1,792,415.46	1,792,415.46	1,792,415.46	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000005	Youth Violence Prevention Program Grants	10,764,141.50	10,764,141.50	9,366,091.76	1,398,049.74
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000007	Unaccompanied Homeless Youth Services	7,681,003.00	7,681,003.00	7,326,337.36	354,665.64
0010	General Fund		MASS REHABILITATION COMMISSION	40000007	Unaccompanied Homeless Youth Services	8,317.00	8,317.00	8,317.00	-
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	40000009	Office of Health Equity	100,000.00	100,000.00	71,263.01	28,736.99
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	40000011	Behavioral Health Resources Public Awareness	-	-	(718.88)	718.88
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000011	Behavioral Health Resources Public Awareness	829.03	829.03	-	829.03
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	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000050	PCA Council	1,704,157.00	1,704,157.00	1,519,812.49	184,344.51
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000051	Family Access Centers	500,000.00	500,000.00	35,000.00	465,000.00
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000052	Inpatient Behavioral Health Beds	10,000,000.00	10,000,000.00	10,000,000.00	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000250	HIX Retained Revenue	15,000,000.00	15,000,000.00	8,480,292.42	6,519,707.58
0010	General Fund		DEPARTMENT OF DEVELOPMENTAL SERVICES	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	796,210.90	796,210.90	713,109.68	83,101.22
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	1,127,116.14	1,127,116.14	1,081,037.03	46,079.11
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	113,880,997.11	113,880,997.11	107,772,719.68	6,108,277.43
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	21,427.00	21,427.00	20,621.09	805.91
0010	General Fund		MASS REHABILITATION COMMISSION	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	33,500.00	33,500.00	26,169.73	7,330.27
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	3,936.24	3,936.24	3,820.20	116.04
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000320	PRIOR YEAR COLLECTIONS FROM LIENS/ESTATE	227,718,137.73	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000321	EOHHS Contingency Contracts RR	60,000,000.00	60,000,000.00	52,406,209.11	7,593,790.89
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000430	COMMONHEALTH SUPPLEMENTAL CARE FOR	167,175,522.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000500	MANAGED CARE PLAN	5,916,795,679.54	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000601	MassHealth Senior Care	3,894,496,052.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000641	MassHealth Nursing Home Supplemental	395,400,000.00	-	-	-
0010	General Fund		DEPARTMENT OF MENTAL HEALTH	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	1,346,050.55	-	-	-
0010	General Fund		DEPARTMENT OF DEVELOPMENTAL SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	68,186,991.62	-	-	-
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	8,513,025.75	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	3,448,968,028.00	-	-	-
0010	General Fund		MASS REHABILITATION COMMISSION	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	4,958,229.67	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000875	CERVICAL/BREAST CANCER BENEFITS	29,621,936.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000880	MassHealth - Family Assistance	257,111,948.07	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000885	Small Business Employee Assistance	34,042,020.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000940	ACA Expansion Populations	2,920,996,962.08	-	-	-

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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	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	268,251,920.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000990	CHILDREN'S MEDICAL SECURITY PLAN	15,435,000.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001400	MASSHEALTH HIV EXPANSION	12,191,803.00	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001420	Medicare Part D Clawback	486,848,753.73	-	-	-
0010	General Fund		DEPARTMENT OF DEVELOPMENTAL SERVICES	40001425	Hutchinson Settlement	107,911,897.51	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001425	Hutchinson Settlement	4,112,998.20	-	-	-
0010	General Fund		MASS REHABILITATION COMMISSION	40001425	Hutchinson Settlement	10,240,565.19	-	-	-
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001700	Health and Human Services Information Technology Costs	142,387,172.26	142,387,172.26	127,585,317.10	14,801,855.16
0010	General Fund		OFFICE FOR REFUGEES and IMMIGRANTS	40030122	Low-Income Citizenship Program	1,741,575.00	1,741,575.00	1,114,415.62	627,159.38
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	41000060	DIVISION OF HEALTH CARE FINANCE AND	5,000.00	5,000.00	-	5,000.00
0010	General Fund		MASS COMMISSION FOR THE BLIND	41100001	COMMISSION FOR THE BLIND-OFFICE OF COMM.	1,285,600.91	1,285,600.91	1,095,269.03	190,331.88
0010	General Fund		MASS COMMISSION FOR THE BLIND	41101000	COMMUNITY SERVICES PROGRAM	7,799,905.00	7,799,905.00	6,417,929.08	1,381,975.92
0010	General Fund		MASS COMMISSION FOR THE BLIND	41102000	TURNING TWENTY-TWO PROGRAM	14,751,623.00	14,751,623.00	12,170,166.84	2,581,456.16
0010	General Fund		MASS COMMISSION FOR THE BLIND	41103010	VOCATIONAL REHABILITATION PROGRAM	3,158,520.00	3,158,520.00	1,995,290.61	1,163,229.39
0010	General Fund		MASS REHABILITATION COMMISSION	41200200	Independent Living Centers	7,146,117.00	7,146,117.00	7,141,807.66	4,309.34
0010	General Fund		MASS REHABILITATION COMMISSION	41201000	MASS REHABILITATION COMMISSION	405,515.00	405,515.00	318,102.99	87,412.01
0010	General Fund		MASS REHABILITATION COMMISSION	41202000	VOCATIONAL REHABILITATION	18,589,160.00	18,589,160.00	17,579,612.46	1,009,547.54
0010	General Fund		MASS REHABILITATION COMMISSION	41203000	EMPLOYMENT ASSISTANCE PROGRAM FOR	2,442,939.00	2,442,939.00	1,992,082.14	450,856.86
0010	General Fund		DEPARTMENT OF MENTAL HEALTH	41204000	INDEPENDENT LIVING ASSISTANCE PROGRAM	388,239.92	388,239.92	381,249.36	6,990.56
0010	General Fund		DEPARTMENT OF DEVELOPMENTAL SERVICES	41204000	INDEPENDENT LIVING ASSISTANCE PROGRAM	569,058.96	569,058.96	444,855.01	124,203.95
0010	General Fund		MASS REHABILITATION COMMISSION	41204000	INDEPENDENT LIVING ASSISTANCE PROGRAM	10,993,915.12	10,993,915.12	10,064,258.53	929,656.59
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	329,390.00	329,390.00	180,438.14	148,951.86
0010	General Fund		MASS REHABILITATION COMMISSION	41205000	HOMEMAKING SERVICES	4,976,362.00	4,976,362.00	3,857,584.08	1,118,777.92
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	41206000	HEAD INJURED SERVICES	30,400.00	30,400.00	-	30,400.00
0010	General Fund		MASS REHABILITATION COMMISSION	41206000	HEAD INJURED SERVICES	23,482,348.00	23,482,348.00	23,085,465.89	396,882.11
0010	General Fund		COMMISSION FOR THE DEAF AND HARD OF HEARING	41250100	COMMISSION FOR THE DEAF AND HARD OF	6,879,643.00	6,879,643.00	6,344,031.07	535,611.93
0010	General Fund		SOLDIERS' HOME in MASSACHUSETTS	41800100	SOLDIERS' HOME IN CHELSEA	29,531,989.00	32,702,436.00	32,489,880.81	212,555.19
0010	General Fund		SOLDIERS' HOME in MASSACHUSETTS	41801100	SOLDIERS' HOME, CHELSEA - RETAINED	642,325.86	642,325.86	497,253.14	145,072.72
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	41900100	SOLDIERS' HOME IN HOLYOKE	2,314,147.00	2,314,147.00	2,314,147.00	-
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	41900100	SOLDIERS' HOME IN HOLYOKE	20,148.17	20,148.17	20,148.17	-
0010	General Fund		SOLDIERS' HOME in HOLYOKE	41900100	SOLDIERS' HOME IN HOLYOKE	23,156,571.83	25,377,678.83	24,960,311.69	417,367.14
0010	General Fund		SOLDIERS' HOME in HOLYOKE	41900101	Holyoke Antenna Retained Revenue	5,000.00	5,000.00	1,888.59	3,111.41
0010	General Fund		SOLDIERS' HOME in HOLYOKE	41900102	HOLYOKE SOLDIERS' HOME PHARMACY	110,000.00	110,000.00	5,255.00	104,745.00
0010	General Fund		SOLDIERS' HOME in HOLYOKE	41900200	Holyoke Telephone and Television RR	50,000.00	50,000.00	-	50,000.00
0010	General Fund		SOLDIERS' HOME in HOLYOKE	41900300	Holyoke 12 Bed RR	821,535.66	821,535.66	622,544.33	198,991.33
0010	General Fund		SOLDIERS' HOME in HOLYOKE	41901100	SOLDIERS' HOME IN HOLYOKE RETAINED	409,768.92	409,768.92	78,217.98	331,550.94
0010	General Fund		DEPARTMENT OF YOUTH SERVICES	42000010	DEPT OF YOUTH SERVICES ADMINISTRATION	4,444,581.82	4,444,581.82	4,196,757.41	247,824.41
0010	General Fund		DEPARTMENT OF MENTAL HEALTH	42000100	NON-RESIDENTIAL SERVICES FOR COMMITTED	55,000.00	55,000.00	51,031.58	3,968.42
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	24,228,247.00	24,228,247.00	22,289,419.80	1,938,827.20
0010	General Fund		DEPARTMENT OF YOUTH SERVICES	42000200	RESIDENTIAL SERVICES FOR DETAINED	27,888,602.00	27,888,602.00	27,250,050.20	638,551.80
0010	General Fund		DEPARTMENT OF MENTAL HEALTH	42000300	RESIDENTIAL SERVICES FOR COMMITTED	804,004.90	804,004.90	801,019.89	2,985.01
0010	General Fund		DEPARTMENT OF YOUTH SERVICES	42000300	RESIDENTIAL SERVICES FOR COMMITTED	111,294,929.10	111,294,929.10	101,527,431.96	9,767,497.14
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	2,408,161.00	2,408,161.00	1,787,126.29	621,034.71
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	44001000	DEPARTMENT OF PUBLIC WELFARE	1,827,546.49	1,827,546.49	1,727,226.98	100,319.51
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001000	DEPARTMENT OF PUBLIC WELFARE	60,324,433.58	60,324,433.58	58,383,144.82	1,941,288.76
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001001	Food Stamp Participation Rate Programs	4,173,548.00	4,173,548.00	4,131,898.36	41,649.64
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001004	Healthy Incentives Program	19,235,712.75	19,235,712.75	8,179,241.06	11,056,471.69
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001020	Secure Jobs Connect	3,000,000.00	3,000,000.00	2,908,678.81	91,321.19
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001025	DOMESTIC VIOLENCE SPECIALISTS	1,757,895.00	1,757,895.00	1,721,888.51	36,006.49
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	44001100	Caseworker's Reserve	81,652,615.00	81,652,615.00	80,319,513.31	1,333,101.69
0010	General Fund		MASS REHABILITATION COMMISSION	44011000	EMPLOYMENT AND TRAINING SERVICES FOR	293,342.25	293,342.25	195,786.46	97,555.79

Commonwealth of Massachusetts
Detail Appropriation summary by Fund
As of June 30, 2021

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	OFFICE FOR REFUGEES and IMMIGRANTS	44011000	EMPLOYMENT AND TRAINING SERVICES FOR	1,250,000.00	1,250,000.00	1,208,688.57	41,311.43
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44011000	EMPLOYMENT AND TRAINING SERVICES FOR	14,955,211.75	14,955,211.75	13,080,163.87	1,875,047.88
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	44011003	Two Generation Economic Mobility Programs for High	697,988.00	697,988.00	697,354.88	633.12
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44011003	Two Generation Economic Mobility Programs for High	1,802,012.00	1,802,012.00	-	1,802,012.00
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44032000	DIRECT AID TO FAMILIES WITH DEPENDENT	240,967,007.00	268,820,230.00	234,149,173.45	34,671,056.55
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44032007	Supplemental Nutritional Program	300,000.00	300,000.00	183,840.00	116,160.00
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44032008	SNAP Work Program Transportation	500,000.00	500,000.00	71,415.75	428,584.25
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	44032119	FOR THE PROVISION OF STRUCTURED SETTINGS	9,595,814.00	9,595,814.00	9,535,859.47	59,954.53
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	44052000	DIRECT OLD AGE ASSISTANCE	24,474,600.00	24,474,600.00	24,474,198.55	401.45
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44052000	DIRECT OLD AGE ASSISTANCE	185,919,338.00	185,919,338.00	180,649,020.18	5,270,317.82
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	44081000	EMERGENCY AID TO THE ELDERLY, DISABLED	89,983,226.00	89,983,226.00	85,311,837.45	4,671,388.55
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100020	Food Protection Program Retained Revenue	162,229.00	162,229.00	111,473.57	50,755.43
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100025	SEAL Dental Program Retained Revenue	896,060.00	896,060.00	-	896,060.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100040	Pharmaceutical and Medical Device Marketing Regulation	73,734.00	73,734.00	34,399.55	39,334.45
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100100	BUREAU OF ADMINISTRATION-ADMINISTRATION	21,940,957.00	22,073,479.00	20,245,634.01	1,827,844.99
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100110	COMMUNITY AND OTHER HEALTH CENTERS	3,341,113.00	3,341,113.00	3,120,861.40	220,251.60
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100112	Postpartum Depression Pilot Program	300,000.00	300,000.00	285,688.92	14,311.08
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100600	ENVIRONMENTAL HEALTH SERVICES	5,516,490.00	5,516,490.00	5,360,336.36	156,153.64
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100615	NUCLEAR SAFETY ASSESSMENTS/LICENSE FEES	1,916,576.00	1,916,576.00	1,802,521.57	114,054.43
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100616	TO ESTABLISH & MAINTAIN DRUG REGISTRAT'N	1,103,078.00	1,103,078.00	968,210.89	134,867.11
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100710	OFFICE OF REGULATION-ADMINISTRATION	13,547,011.00	13,547,011.00	12,825,875.08	721,135.92
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100712	HEALTH FACILITIES LICENSURE RETAINED	3,287,324.00	3,287,324.00	3,171,552.57	115,771.43
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100721	NURSING BOARD OF REGISTRATION	852,327.00	852,327.00	852,326.86	0.14
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100722	PHARMACY BOARD OF REGISTRATION	1,276,809.00	1,276,809.00	1,276,798.88	10.12
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100723	BOARD OF MEDICINE & ACUPUNCTURE	177,332.00	177,332.00	175,549.86	1,782.14
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100724	Board of Registration in Medicine RR	300,503.00	300,503.00	300,441.36	61.64
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100725	HEALTH BOARDS OF REGISTRATION ADMIN	443,172.00	443,172.00	443,171.55	0.45
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100790	REGIONAL EMERGENCY MEDICAL SERVICES	1,000,000.00	1,000,000.00	999,249.25	750.75
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45100810	SEXUAL ASSAULT NURSE EXAMINERS PROGRAM	7,545,374.00	7,545,374.00	5,916,199.03	1,629,174.97
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45103008	ALS Registry	290,027.00	290,027.00	195,286.14	94,740.86
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	30,498,498.23	30,498,498.23	27,861,072.85	2,637,425.38
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	14,855,949.49	144,050.51
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	162,229.18	122,466.81	122,466.81	(0.00)
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	101,957,904.53	76,968,022.13	63,151,534.49	13,816,487.64
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	337,209.69	254,559.59	254,559.59	0.00
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	65,424,421.10	49,388,895.49	49,388,895.49	(0.00)
0010	General Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	232,384.00	175,426.68	175,426.68	0.00
0010	General Fund	MASS REHABILITATION COMMISSION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	425,532.28	321,234.32	321,234.32	(0.00)
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120201	Substance Abuse Step-Down Recovery Services	4,533,180.00	4,533,180.00	3,459,330.81	1,073,849.19
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120202	Secure Treatment Facilities for Opiate Addiction	1,350,000.00	1,350,000.00	1,059,405.40	290,594.60
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120203	Substance Abuse Family Intervention & Care Pilot	1,440,450.00	1,440,450.00	1,099,494.80	340,955.20
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120204	Nasal Narcan Pilot Expansion	1,020,000.00	1,020,000.00	1,020,000.00	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120205	Substance Abuse Grants	707,000.00	707,000.00	527,000.00	180,000.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120206	Harm Reduction through Syringe Access	5,550,000.00	5,550,000.00	3,169,669.15	2,380,330.85
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120225	GAMBLERS TREATMENT PROGRAM	1,000,000.00	1,000,000.00	911,545.14	88,454.86
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45120500	DIVISION OF DENTAL HEALTH-ADMINISTRATION	188,721.00	188,721.00	183,112.74	5,608.26
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	45122020	DPH Public Safety Reform Matching Grants	2,500,000.00	2,500,000.00	10,525.00	2,489,475.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45122021	Vaccine Planning, Distribution & Awareness	1,000,000.00	1,000,000.00	997,754.66	2,245.34
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45122022	Grants to Local Boards of Health	10,000,000.00	10,000,000.00	1,612,133.99	8,387,866.01
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45122023	Local COVID-19 Supports	1,975,000.00	1,975,000.00	1,974,564.69	435.31
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131000	FAMILY HEALTH PROGRAM	13,703,566.00	13,703,566.00	12,393,306.19	1,310,259.81
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131002	FOR THE ADMINISTRATION OF OFFICE OF	11,903,679.23	11,903,679.23	11,742,780.33	160,898.90

Commonwealth of Massachusetts
Detail Appropriation summary by Fund
As of June 30, 2021

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131012	INFANT FORMULA PRICE ENHANCEMENT	27,400,000.00	27,400,000.00	23,442,274.29	3,957,725.71
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131020	EARLY INTERVENTION SERVICES	36,353,266.46	36,353,266.46	26,864,387.83	9,488,878.63
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131023	UNIVERSAL NEWBORN HEARING SCREENING	87,463.00	87,463.00	78,310.52	9,152.48
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	45131026	SUICIDE PREVENTION	272,000.00	272,000.00	246,959.91	25,040.09
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131026	SUICIDE PREVENTION	5,068,482.00	5,068,482.00	4,185,101.73	883,380.27
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	45131026	SUICIDE PREVENTION	53,820.00	53,820.00	50,148.52	3,671.48
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	45131026	SUICIDE PREVENTION	75,000.00	75,000.00	52,000.00	23,000.00
0010	General Fund	DEPARTMENT OF ELDER AFFAIRS	45131026	SUICIDE PREVENTION	457,828.00	457,828.00	451,534.80	6,293.20
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	45131026	SUICIDE PREVENTION	673,170.00	673,170.00	334,585.41	338,584.59
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	3,707,520.00	3,707,520.00	3,256,898.34	450,621.66
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131121	STOP Stroke Program	500,000.00	500,000.00	199,442.67	300,557.33
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131130	Domestic Violence and Sexual Assault Services	50,766,397.56	45,766,397.56	44,755,034.30	1,011,363.26
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45131131	Healthy Relationships Grant Program	1,050,000.00	1,050,000.00	1,047,873.92	2,126.08
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45160263	BLOOD LEAD TESTING RETAINED REVENUE	1,200,727.00	1,200,727.00	176,850.45	1,023,876.55
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161000	CENTER FOR LABORATORY AND COMMUNICABLE	17,651,727.66	19,143,168.66	18,256,091.13	887,077.53
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	1,001,867.00	1,001,867.00	349,502.89	652,364.11
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161010	Emergency Preparedness Match	1,519,315.00	1,519,315.00	1,375,289.81	144,025.19
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161022	FEES FOR TB TESTS RETAINED REVENUE	292,546.00	292,546.00	260,617.45	31,928.55
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161037	Mobile Integrated Health RN	270,000.00	270,000.00	-	270,000.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45161039	Health Care Industry Plan Review RN	401,141.00	401,141.00	287,929.37	113,211.63
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45180200	VITAL RECORDS RETAINED REVENUE	855,744.00	855,744.00	772,221.80	83,522.20
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45309000	TEENAGE PREGNANCY PREVENTION TECHNICAL	3,117,547.00	3,117,547.00	2,709,421.64	408,125.36
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45801000	UNIVERSAL IMMUNIZATION	1,888,143.00	1,888,143.00	1,775,694.62	112,448.38
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900250	School Based Health Programs	15,112,495.89	15,112,495.89	14,978,504.40	133,991.49
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900300	FOR THE SMOKING PREVENTION & CESSATION	5,640,011.16	5,640,011.16	5,185,099.83	454,911.33
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900912	WESTERN MASS HOSPITAL REIMBURSEMENTS	24,703,932.00	24,703,932.00	23,763,732.54	940,199.46
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900913	MEDICAL SERVICES FOR HOUSE OF CORRECTION	1,507,937.00	1,507,937.00	1,190,741.89	317,195.11
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900915	HOSPITAL OPERATIONS	166,052,256.00	173,311,336.00	167,351,486.58	5,959,849.42
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900917	Shattuck Hospital Inmate RR	4,552,181.00	4,552,181.00	3,881,432.03	670,748.97
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900918	SOPS Department of Correction RR	28,741,278.00	28,741,278.00	17,316,769.00	11,424,509.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900924	Tewksbury Hospital RR	1,934,285.00	1,934,285.00	1,849,846.39	84,438.61
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45900925	Prostate Cancer Research	800,000.00	800,000.00	680,000.00	120,000.00
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	6,561,582.00	6,561,582.00	5,108,683.55	1,452,898.45
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45901504	Gun and violent crime prevention pilot program	14,499,925.96	14,499,925.96	7,133,073.66	7,366,852.30
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45901506	Violence Prevention Grants	3,155,000.00	3,155,000.00	2,787,929.35	367,070.65
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45901507	YOUTH AT-RISK MATCHING GRANTS	7,775,000.00	7,775,000.00	7,177,385.01	597,614.99
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	45902001	Tewksbury Hospital DDS Client Retained Revenue	3,789,691.00	3,789,691.00	3,637,985.35	151,705.65
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000015	DSS CENTRAL AND REGIONAL ADMINISTRATION	114,524,585.02	114,524,585.02	103,547,667.34	10,976,917.68
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000016	ROCA Revolving Account	2,000,000.00	2,000,000.00	168,582.15	1,831,417.85
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000025	PROGRAM OF FOSTER CARE REVIEW	4,531,259.00	4,531,259.00	4,342,358.55	188,900.45
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000030	DSS Regional Administration	8,037,425.00	8,037,425.00	7,853,684.72	183,740.28
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000036	SEXUAL ABUSE INTERVENTION NETWORK WITH	75,432.80	75,432.80	75,393.20	39.60
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	48000038	SERVICES FOR CHILDREN & FAMILIES	290,000.00	290,000.00	243,314.36	46,685.64
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000038	SERVICES FOR CHILDREN & FAMILIES	305,980,812.00	305,980,812.00	297,405,632.41	8,575,179.59
0010	General Fund	DEPARTMENT OF YOUTH SERVICES	48000038	SERVICES FOR CHILDREN & FAMILIES	15,000.00	15,000.00	-	15,000.00
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	67,066,570.00	67,066,570.00	67,066,570.00	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	48000041	DELIVERY OF GROUP CARE SERVICES TO	336,373.49	336,373.49	279,496.48	56,877.01
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	48000041	DELIVERY OF GROUP CARE SERVICES TO	66,724.80	66,724.80	-	66,724.80
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000041	DELIVERY OF GROUP CARE SERVICES TO	293,040,353.71	293,040,353.71	288,898,275.18	4,142,078.53
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000058	Foster Care Parents Campaign	750,000.00	750,000.00	391,157.56	358,842.44

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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 CHILDREN AND FAMILIES	48000091	SOCIAL WORKER TRAINING INSTITUTE	2,732,084.00	2,732,084.00	2,423,277.34	308,806.66
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000151	ALTERNATIVE OVERNIGHT SECURE PLACEMENTS	151,252.00	151,252.00	151,252.00	-
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48000200	DCF Family Resource Centers	17,450,000.00	17,450,000.00	17,316,046.02	133,953.98
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	48001100	SOCIAL WORKERS AND THEIR EXPENSES	265,309,813.00	265,309,813.00	252,636,514.28	12,673,298.72
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50110100	ADMINISTRATION AND GENERAL SERVICES	29,553,995.00	29,553,995.00	28,300,857.55	1,253,137.45
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50425000	FOR THE CHILD & ADOLESCENT SERVICES	93,584,815.24	93,934,815.24	88,917,106.46	5,017,708.78
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	50425000	FOR THE CHILD & ADOLESCENT SERVICES	217,516.06	217,516.06	217,103.04	413.02
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	50425000	FOR THE CHILD & ADOLESCENT SERVICES	306,296.00	306,296.00	290,308.84	15,987.16
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	50425000	FOR THE CHILD & ADOLESCENT SERVICES	629,421.70	629,421.70	515,987.26	113,434.44
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	50425000	FOR THE CHILD & ADOLESCENT SERVICES	3,875,000.00	3,875,000.00	3,875,000.00	-
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50460000	Adult Mental Health and Support Services	496,004,690.24	496,004,690.24	482,837,675.09	13,167,015.15
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	50460000	Adult Mental Health and Support Services	1,221,639.58	1,221,639.58	1,200,367.28	21,272.30
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	50460000	Adult Mental Health and Support Services	220,969.00	220,969.00	181,426.00	39,543.00
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	13,080,650.02	1,419,349.98
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	3,855,000.00	3,855,000.00	3,499,735.12	355,264.88
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	50460000	Adult Mental Health and Support Services	142,737.00	142,737.00	48,694.00	94,043.00
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50462000	FOR SERVICES TO THE HOMELESS MENTALLY	22,734,301.00	22,734,301.00	22,514,434.00	219,867.00
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50464000	CHOICE OCCUPANCY FEES RETAINED	125,000.00	125,000.00	74,121.11	50,878.89
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50470001	EMERGENCY PROGRAMS & ACUTE MH CARE	16,810,021.52	16,810,021.52	15,109,524.16	1,700,497.36
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	50470001	EMERGENCY PROGRAMS & ACUTE MH CARE	116,188.48	116,188.48	115,898.74	289.74
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	50470001	EMERGENCY PROGRAMS & ACUTE MH CARE	5,213,388.00	5,213,388.00	5,213,387.99	0.01
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50550000	FOR THE FORENSIC SERVICES PROGRAM	11,056,710.00	11,056,710.00	10,177,414.35	879,295.65
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50591017	Worcester Recovery Center	-	-	(2,242.50)	2,242.50
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50950015	STATE PSYCHIATRIC HOSPITALS AND	228,424,055.73	228,424,055.73	222,615,433.97	5,808,621.76
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	50950015	STATE PSYCHIATRIC HOSPITALS AND	1,203,167.27	1,203,167.27	1,071,777.84	131,389.43
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	50951016	Occupancy Fees Retained Revenue	500,000.00	500,000.00	(110.04)	500,110.04
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59111003	DMR Administraion and Operations	80,234,611.69	80,234,611.69	76,474,504.86	3,760,106.83
0010	General Fund	DEPARTMENT OF TRANSITIONAL ASSISTANCE	59111003	DMR Administraion and Operations	17,727.09	17,727.09	17,672.17	54.92
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59112000	TRANSPORTATION COMPONENT	33,287,751.00	33,287,751.00	18,610,936.14	14,676,814.86
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	59202000	RESIDENTIAL AND DAY COMPONENT	601,486.45	601,486.45	541,054.97	60,431.48
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59202000	RESIDENTIAL AND DAY COMPONENT	1,409,375,280.58	1,409,375,280.58	1,384,015,815.43	25,359,465.15
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	59202000	RESIDENTIAL AND DAY COMPONENT	272,345.83	272,345.83	255,067.01	17,278.82
0010	General Fund	MASS REHABILITATION COMMISSION	59202000	RESIDENTIAL AND DAY COMPONENT	5,924,957.14	5,924,957.14	5,508,992.76	415,964.38
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59202003	Supportive Technology for Individuals	500,000.00	500,000.00	358,135.66	141,864.34
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59202010	FOR STATE OPERATED COMMUNITY BASED	237,520,992.00	237,520,992.00	233,051,668.44	4,469,323.56
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	59202010	FOR STATE OPERATED COMMUNITY BASED	280,325.00	280,325.00	198,983.51	81,341.49
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	244,041,599.00	244,041,599.00	154,386,800.39	89,654,798.61
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203000	RESPITE SERVICES PROGRAM FOR ADULTS,	78,101,475.00	78,101,475.00	64,572,606.96	13,528,868.04
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203010	Autism Division Contracted Sup	7,429,571.00	7,429,571.00	4,296,537.13	3,133,033.87
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	59203020	Autism Omnibus	335,000.00	335,000.00	330,000.00	5,000.00
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203020	Autism Omnibus	37,972,157.67	37,972,157.67	28,104,560.87	9,867,596.80
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	59203020	Autism Omnibus	279,138.33	279,138.33	271,717.18	7,421.15
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59203025	Aging with Developmental Disabilities	100,000.00	100,000.00	91,310.92	8,689.08
0010	General Fund	DEPARTMENT OF MENTAL HEALTH	59205000	TURNING TWENTY-TWO COMPONENT	54,449.99	54,449.99	36,299.99	18,150.00
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59205000	TURNING TWENTY-TWO COMPONENT	24,997,263.01	24,997,263.01	19,747,804.61	5,249,458.40
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59301000	FACILITY SERVICES PROGRAM	103,338,618.00	103,338,618.00	101,135,555.13	2,203,062.87
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	59301000	FACILITY SERVICES PROGRAM	122,644.00	122,644.00	120,970.28	1,673.72
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 PUBLIC HEALTH	70040101	Emergency Assistance - Family Shelters and Services	834,970.55	834,970.55	834,969.19	1.36
0010	General Fund	DEPARTMENT OF CHILDREN AND FAMILIES	70040101	Emergency Assistance - Family Shelters and Services	1,178,345.60	1,178,345.60	1,178,345.60	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70040102	Homeless Individuals Assistance	1,481,498.00	1,481,498.00	1,405,240.46	76,257.54
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70060020	DIVISION OF INSURANCE-ADMINISTRATION	-	-	(500.00)	500.00
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	70280031	INSTITUTIONAL SCHOOL DEPARTMENTS	70,395.00	70,395.00	45,834.38	24,560.62

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Fund		Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund		DEPARTMENT OF TRANSITIONAL ASSISTANCE	70531925	SCHOOL BREAKFAST PROGRAM	144,061.44	144,061.44	144,061.44	-
0010	General Fund		DEPARTMENT OF DEVELOPMENTAL SERVICES	70610012	NON-EDUCATIONAL COST OF RESIDENTIAL	8,817,203.39	8,817,203.39	8,817,203.39	-
0010	General Fund		DEPARTMENT OF PUBLIC HEALTH	80000122	CHIEF MEDICAL EXAMINER RET REV	36,509.00	36,509.00	15,430.98	21,078.02
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91100100	ELDER AFFAIRS ADMINISTRATION	2,226,520.00	2,226,520.00	2,125,444.44	101,075.56
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91100600	Community Choices	237,165,314.00	244,939,933.00	243,459,976.13	1,479,956.87
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101455	SENIOR PRESCRIPTION DRUG INSURANCE	17,249,455.00	17,249,455.00	16,672,945.55	576,509.45
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101604	SUPPORTIVE SENIOR HOUSING	7,763,422.00	7,763,422.00	6,356,981.00	1,406,441.00
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101630	HOME CARE SERVICES FOR THE ELDERLY	183,184,468.00	183,184,468.00	179,109,501.13	4,074,966.87
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101633	HOME CARE PROGRAM ADMINISTRATION	64,410,386.00	64,410,386.00	61,740,320.11	2,670,065.89
0010	General Fund		EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	91101635	Enough Pay to Stay	2,123,593.87	2,123,593.87	2,054,255.01	69,338.86
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101635	Enough Pay to Stay	15,384,701.13	15,384,701.13	12,226,710.91	3,157,990.22
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101636	PROTECTIVE SERVICES	36,348,223.00	36,348,223.00	30,393,791.01	5,954,431.99
0010	General Fund		DEPARTMENT OF MENTAL HEALTH	91101637	Home Care Aide Training Grant Program	12,500.00	12,500.00	-	12,500.00
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101637	Home Care Aide Training Grant Program	1,199,447.00	1,199,447.00	383,205.99	816,241.01
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101640	Geriatric Mental Health Services Program	1,000,000.00	1,000,000.00	930,785.35	69,214.65
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101660	PROGRAM OF CONGREGATE AND SHARED HOUSING	3,297,211.00	3,297,211.00	2,086,145.75	1,211,065.25
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101700	Elder Homeless Placement	286,000.00	286,000.00	281,683.71	4,316.29
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91101900	PROGRAMS PROVIDING LOCAL SERVICES TO THE	10,458,808.00	10,458,808.00	10,236,524.17	222,283.83
0010	General Fund		DEPARTMENT OF ELDER AFFAIRS	91109002	GRANTS TO COUNCILS ON AGING	17,755,000.00	17,755,000.00	17,682,758.55	72,241.45
EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES Total						25,602,660,670.72	7,253,670,922.32	6,762,073,648.61	491,597,273.71
0010	General Fund		EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900100	DIVISION OF INFORMATION TECHNOLOGY	3,105,778.00	3,105,778.00	3,105,778.00	-
0010	General Fund		EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900300	COMPUTER SERVICES TO GENERAL PUBLIC	2,733,931.00	2,733,931.00	1,015,343.32	1,718,587.68
0010	General Fund		EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17901700	Core Technology Services and Security	42,827,028.60	42,827,028.60	42,704,623.87	122,404.73
0010	General Fund		EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	80001700	Public Safety Information Technology Costs	289.75	289.75	289.75	-
EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY Total						48,667,027.35	48,667,027.35	46,826,034.94	1,840,992.41
0010	General Fund		MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	20001013	Dams and Culverts	-	-	-	-
MASSACHUSETTS DEPARTMENT OF TRANSPORTATION Total						-	-	-	-
0010	General Fund		OFFICE OF THE CHILD ADVOCATE	09300100	Operation of the Office of the Child Advocate	2,998,708.18	2,998,708.18	1,722,582.96	1,276,125.22
OFFICE OF THE CHILD ADVOCATE Total						2,998,708.18	2,998,708.18	1,722,582.96	1,276,125.22
0010	General Fund		COMMISSION AGAINST DISCRIMINATION	09400100	Mass Commission Against Discrimination Administration	4,319,189.00	4,319,189.00	3,938,539.71	380,649.29
0010	General Fund		COMMISSION AGAINST DISCRIMINATION	09400101	Fair Housing Assistance Type I / Equal	1,100,000.00	1,100,000.00	922,351.54	177,648.46
0010	General Fund		COMMISSION AGAINST DISCRIMINATION	09400102	Discrimination Prevention Certification Program	410,000.00	410,000.00	127,071.61	282,928.39
0010	General Fund		COMMISSION AGAINST DISCRIMINATION	09400103	Equal Employment Opportunity Commission	2,520,000.00	2,520,000.00	1,835,758.78	684,241.22
COMMISSION AGAINST DISCRIMINATION Total						8,349,189.00	8,349,189.00	6,823,721.64	1,525,467.36
0010	General Fund		CANNABIS CONTROL COMMISSION	10700841	Cannabis Control Commission	-	-	-	-
CANNABIS CONTROL COMMISSION Total						-	-	-	-
0010	General Fund		BOARD OF LIBRARY COMMISSIONERS	70009101	BOARD OF LIBRARY COMMISSIONERS-	1,661,699.90	1,661,699.90	1,476,850.82	184,849.08
0010	General Fund		BOARD OF LIBRARY COMMISSIONERS	70009401	STATE AID TO REGIONAL PUBLIC LIBRARIES	12,516,000.00	12,516,000.00	12,516,000.00	-
0010	General Fund		BOARD OF LIBRARY COMMISSIONERS	70009402	TALKING BOOK LIBRARY	482,264.00	482,264.00	482,264.00	-
0010	General Fund		BOARD OF LIBRARY COMMISSIONERS	70009406	TALKING BOOK PROGRAM	2,745,774.00	2,745,774.00	2,745,774.00	-
0010	General Fund		BOARD OF LIBRARY COMMISSIONERS	70009501	STATE AID TO PUBLIC LIBRARIES	12,000,000.00	12,000,000.00	12,000,000.00	-
0010	General Fund		BOARD OF LIBRARY COMMISSIONERS	70009506	TELECOMMUNICATION EXPENSES OF AUTOMATED	4,386,770.00	4,386,770.00	4,375,581.45	11,188.55
0010	General Fund		BOARD OF LIBRARY COMMISSIONERS	70009508	Center for the Book	225,000.00	225,000.00	225,000.00	-

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Fund		Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
BOARD OF LIBRARY COMMISSIONERS Total						34,017,507.90	34,017,507.90	33,821,470.27	196,037.63
0010	General Fund		UNIVERSITY OF MASSACHUSETTS SYSTEM	03300300	ADMINISTRATIVE STAFF	9,450.00	9,450.00	9,450.00	-
0010	General Fund		NORTHERN ESSEX COMMUNITY COLLEGE	03391003	COMMUNITY CORRECTIONS ADMINISTRATION	313,568.80	313,568.80	308,878.17	4,690.63
0010	General Fund		UNIVERSITY OF MASSACHUSETTS SYSTEM	11085200	GROUP INSURANCE PREMIUM AND PLAN COSTS,	275,000.00	275,000.00	179,194.47	95,805.53
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	15991232	COVID 2021 Reserve	21,097,098.51	21,097,098.51	20,965,129.72	131,968.79
0010	General Fund		EXECUTIVE OFFICE OF EDUCATION	15991232	COVID 2021 Reserve	3,000,000.00	3,000,000.00	2,999,086.00	914.00
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	15991232	COVID 2021 Reserve	125,000.00	125,000.00	125,000.00	-
0010	General Fund		UNIVERSITY OF MASSACHUSETTS SYSTEM	15994417	E.J. Collins, Jr. Center for Public Management	250,000.00	250,000.00	249,819.67	180.33
0010	General Fund		UNIVERSITY OF MASSACHUSETTS SYSTEM	15997104	UMS DARTMOUTH PERFORMING ARTS RESERVE	2,700,000.00	2,700,000.00	2,699,999.04	0.96
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30001000	Department of Early Education and Care Administration	6,867,822.00	6,867,822.00	6,033,861.93	833,960.07
0010	General Fund		EXECUTIVE OFFICE OF EDUCATION	30001020	Quality Improvement	4,817,935.00	4,817,935.00	4,703,445.91	114,489.09
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30001020	Quality Improvement	39,895,184.00	39,895,184.00	38,004,447.82	1,890,736.18
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30001021	Childcare Support and Stabilization	-	131,060,103.00	-	131,060,103.00
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30001045	EEC COVID-19 Workforce and Support Reserve	121,103,038.92	121,103,038.92	20,182,890.00	100,920,148.92
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30002000	Childcare Resource and Referral	11,100,000.00	11,100,000.00	10,203,447.11	896,552.89
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30002050	Children's Trust Fund Administration	1,734,725.00	1,734,725.00	1,655,286.93	79,438.07
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30003060	Supportive and TANF Childcare	261,758,046.35	261,758,046.35	261,758,046.35	-
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30004060	Income Eligible Early Education Programs	383,578,292.27	383,578,292.27	383,578,292.27	-
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30005000	Grants to Head Start Programs	15,000,000.00	15,000,000.00	14,981,312.32	18,687.68
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30006025	Commonwealth Preschool Partnership Initiative	5,598,620.82	5,598,620.82	5,356,646.63	241,974.19
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30006075	Early Childhood Mental Health Consultation Svcs.	2,500,000.00	2,500,000.00	2,370,878.46	129,121.54
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30007000	Children's Trust Fund At-Risk Newborn Programs	16,438,152.00	16,438,152.00	15,213,166.52	1,224,985.48
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30007040	EEC Contingency Contract RR	450,000.05	450,000.05	297,619.49	152,380.56
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30007050	Mass Family Networks Program	11,539,190.00	11,539,190.00	11,363,060.61	176,129.39
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	30007052	Parent-Child Plus Program	3,000,000.00	3,000,000.00	2,967,100.72	32,899.28
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		DEPARTMENT OF EARLY EDUCATION & CARE	30007066	EEC Provider Higher Education Opportunities	10,000,000.00	10,000,000.00	8,015,047.05	1,984,952.95
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	310,680.00	310,680.00	310,680.00	-
0010	General Fund		UNIVERSITY OF MASSACHUSETTS SYSTEM	45100100	BUREAU OF ADMINISTRATION-ADMINISTRATION	187,663.00	187,663.00	187,663.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	45131026	SUICIDE PREVENTION	124,700.00	124,700.00	124,697.40	2.60
0010	General Fund		UNIVERSITY OF MASSACHUSETTS SYSTEM	45801000	UNIVERSAL IMMUNIZATION	405,545.00	405,545.00	399,455.25	6,089.75
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	95,647.00	95,647.00	90,485.63	5,161.37
0010	General Fund		UNIVERSITY OF MASSACHUSETTS SYSTEM	70060010	DIVISION OF BANKS	26,500.00	26,500.00	25,750.00	750.00
0010	General Fund		EXECUTIVE OFFICE OF EDUCATION	70091700	Education Information Technology Costs	18,755,314.00	18,755,314.00	18,077,599.73	677,714.27
0010	General Fund		EXECUTIVE OFFICE OF EDUCATION	70096379	Office of the Secretary of Education	2,189,528.00	2,189,528.00	2,127,861.32	61,666.68
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70096600	Early College Programs	1,378,666.00	1,378,666.00	1,312,831.38	65,834.62
0010	General Fund		EXECUTIVE OFFICE OF EDUCATION	70096600	Early College Programs	83,099.00	83,099.00	55,000.00	28,099.00
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70096600	Early College Programs	1,038,235.00	1,038,235.00	1,038,235.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70100005	DEPARTMENT OF EDUCATION-ADMINISTRATION	12,736,260.00	12,736,260.00	12,279,084.13	457,175.87
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70100012	RACIAL IMBALANCE PROGRAMS	26,049,128.06	26,049,128.06	25,227,133.67	821,994.39
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70100033	Literacy Programs	2,454,731.00	2,454,731.00	2,385,877.35	68,853.65
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70101193	Civics Education Programs	1,000,000.00	1,000,000.00	1,000,000.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70101194	Financial Literacy Education	250,000.00	250,000.00	172,637.00	77,363.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70101202	DESE Computer Science Education	1,000,000.00	1,000,000.00	927,673.25	72,326.75
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70270019	SCHOOL TO WORK CONNECTING ACTIVITIES	6,400,000.00	6,400,000.00	5,999,160.38	400,839.62
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70271004	English Language Acquisition	6,112,337.77	6,112,337.77	3,048,181.45	3,064,156.32
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70280031	INSTITUTIONAL SCHOOL DEPARTMENTS	8,359,612.00	8,359,612.00	8,114,059.21	245,552.79
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350001	Career and Technical Education Program	1,500,000.00	1,500,000.00	1,448,861.00	51,139.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350002	BASIC ED ATTAINMENT AND WORK RELATED	45,033,205.78	45,033,205.78	38,423,814.74	6,609,391.04
0010	General Fund		EXECUTIVE OFFICE OF EDUCATION	70350002	BASIC ED ATTAINMENT AND WORK RELATED	242,896.00	242,896.00	242,896.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350006	FOR THE REIMBURSEMENT OF REGIONAL	82,178,615.00	82,178,615.00	82,178,615.00	-

Commonwealth of Massachusetts
Detail Appropriation summary by Fund
As of June 30, 2021

Fund		Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
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	13,449,605.00	13,449,605.00	13,449,605.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70350035	Advanced Placement Math and Science Programs	3,370,837.07	3,370,837.07	3,231,859.48	138,977.59
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70531909	SCHOOL LUNCH PROGRAM	5,314,176.00	5,314,176.00	5,310,242.29	3,933.71
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70531925	SCHOOL BREAKFAST PROGRAM	5,444,649.82	5,444,649.82	2,433,285.10	3,011,364.72
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610010	Chapter 70 Supplement	3,013,833.06	3,013,833.06	2,840,450.06	173,383.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610012	NON-EDUCATIONAL COST OF RESIDENTIAL	348,248,373.61	348,248,373.61	328,189,601.65	20,058,771.96
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610027	One-Time COVID -19 Response, Remote Learning and Student Sup	53,060,000.00	53,060,000.00	50,309,187.50	2,750,812.50
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610029	EDUCATION REFORM AUDITS	1,016,512.00	1,016,512.00	604,861.51	411,650.49
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70610033	Public School Military Mitigation	1,400,000.00	1,400,000.00	1,387,000.00	13,000.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619200	STATEWIDE EDUCATIONAL TECHNOLOGY PLAN	578,231.00	578,231.00	572,440.13	5,790.87
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619400	STATEWIDE ASSESSMENT TEST OF STUDENTS	32,235,270.00	32,235,270.00	31,750,001.93	485,268.07
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619401	Assessment Consortium	200,000.00	200,000.00	200,000.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619406	Statewide College and Career Readiness Program	875,000.00	875,000.00	875,000.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619408	Targeted Intervention in Underperforming Schools	16,006,328.71	16,006,328.71	13,294,373.37	2,711,955.34
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619412	Extended Learning Time grants	9,553,066.00	9,553,066.00	5,317,285.53	4,235,780.47
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619601	Teacher Certification Retained Revenue	2,300,000.00	2,300,000.00	2,289,183.80	10,816.20
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619607	Recovery High Schools	2,700,000.00	2,700,000.00	2,643,222.47	56,777.53
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619611	After-School and Out-of-School Grants	14,278,908.00	14,278,908.00	7,399,177.80	6,879,730.20
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619612	FOR WORCESTER POLYTECHNIC INSTITUTE	672,254.82	672,254.82	458,434.12	213,820.70
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	1,485,000.00	15,000.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619626	YOUTHBUILD GRANTS & CONTRACTS	3,000,000.00	3,000,000.00	2,976,000.00	24,000.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619634	MENTORING MATCHING GRANTS FOR MASS	1,000,000.00	1,000,000.00	999,999.99	0.01
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619650	Student Wellness School Supports	3,801,848.00	3,801,848.00	2,397,453.00	1,404,395.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619809	School District Regionalization Grants	500,000.00	500,000.00	279,145.00	220,855.00
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619812	Child sexual abuse prevention	102,500.00	102,500.00	100,000.00	2,500.00
0010	General Fund		DEPARTMENT OF EARLY EDUCATION & CARE	70619812	Child sexual abuse prevention	497,500.00	497,500.00	380,084.82	117,415.18
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619813	Rural School Aid	3,000,000.00	3,000,000.00	3,000,000.00	-
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619814	Summer Learning	1,416,322.44	1,416,322.44	393,098.00	1,023,224.44
0010	General Fund		DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION	70619815	Hate Crimes	400,000.00	400,000.00	327,710.00	72,290.00
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660000	HIGHER EDUCATION COORDINATING COUNCIL	5,381,526.00	5,381,526.00	4,686,600.71	694,925.29
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660009	NEW ENGLAND BOARD OF HIGHER EDUCATION	368,250.00	368,250.00	368,250.00	-
0010	General Fund		BERKSHIRE COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	50,000.00	50,000.00	49,999.98	0.02
0010	General Fund		BUNKER HILL COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	75,843.97	75,843.97	75,843.97	-
0010	General Fund		BRISTOL COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	98,619.63	98,619.63	98,619.62	0.01
0010	General Fund		CAPE COD COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	137,411.53	137,411.53	114,808.47	22,603.06
0010	General Fund		GREENFIELD COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	80,673.48	80,673.48	80,673.47	0.01
0010	General Fund		HOLYOKE COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	76,824.80	76,824.80	76,824.78	0.02
0010	General Fund		MASSASOIT COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	102,013.05	102,013.05	102,013.04	0.01
0010	General Fund		MASS BAY COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	67,616.60	67,616.60	67,616.06	0.54
0010	General Fund		MIDDLESEX COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	95,575.07	95,575.07	95,575.04	0.03
0010	General Fund		MT WACHUSETT COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	88,859.42	88,859.42	88,859.41	0.01
0010	General Fund		NORTHERN ESSEX COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	82,028.59	82,028.59	82,028.59	-
0010	General Fund		NORTH SHORE COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	152,707.44	152,707.44	152,707.43	0.01
0010	General Fund		QUINSIGAMOND COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	147,857.58	147,857.58	147,857.58	-
0010	General Fund		ROXBURY COMMUNITY COLLEGE	70660015	COMMUNITY COLLEGE WORFORCE TRAINING	97,805.84	97,805.84	97,805.84	-
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	113,838.80	113,838.80	113,838.79	0.01
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660016	FINANCIAL AID FOSTER CARE CHILDREN	1,485,000.00	1,485,000.00	1,204,673.00	280,327.00
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660019	Dual Enrollment Grant and Subsidies	3,000,000.00	3,000,000.00	2,932,135.21	67,864.79
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660021	Foster Care and Adopted Fee Waiver	7,294,911.00	7,294,911.00	6,577,483.00	717,428.00
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660025	Performance Management Set Aside	3,036,055.87	3,036,055.87	2,236,603.07	799,452.80
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660036	STEM Starter Academy	5,440,805.64	5,440,805.64	4,493,511.80	947,293.84
0010	General Fund		DEPARTMENT OF HIGHER EDUCATION	70660040	Bridges to College	531,696.09	531,696.09	472,250.00	59,446.09

Commonwealth of Massachusetts
Detail Appropriation summary by Fund
As of June 30, 2021

Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70660115	Endowment Incentive Program	1,090,148.94	1,090,148.94	788,103.66	302,045.28
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70661003	Becker College Nursing Program Support	-	2,825,000.00	-	2,825,000.00
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70669600	Inclusive Concurrent Enrollment	2,430,002.36	2,430,002.36	1,572,422.08	857,580.28
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	122,844,675.00	122,844,675.00	115,330,454.13	7,514,220.87
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	70700066	High Demand Scholarship Program	1,500,000.00	1,500,000.00	1,496,752.00	3,248.00
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	560,454,919.00	555,971,279.65	555,971,230.82	48.83
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000700	Office of Dispute Resolution Operations	2,700,000.00	2,700,000.00	2,567,063.86	132,936.14
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000801	MA Technology Transfer Center	400,000.00	400,000.00	400,000.00	-
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	DEPARTMENT OF HIGHER EDUCATION	71004002	Community College SUCCESS Fund	7,000,000.00	7,000,000.00	3,499,999.99	3,500,000.01
0010	General Fund	BRIDGEWATER STATE UNIVERSITY	71090100	BRIDGEWATER STATE COLLEGE	52,106,935.67	52,106,935.67	52,103,473.14	3,462.53
0010	General Fund	FITCHBURG STATE UNIVERSITY	71100100	FITCHBURG STATE COLLEGE	33,771,458.07	33,771,458.07	33,771,116.60	341.47
0010	General Fund	FRAMINGHAM STATE UNIVERSITY	71120100	FRAMINGHAM STATE COLLEGE	33,193,586.93	33,193,586.93	33,193,586.93	-
0010	General Fund	MASSACHUSETTS COLLEGE OF LIBERAL ARTS	71130100	Mass College Liberal Arts	18,734,535.22	18,734,535.22	18,734,535.22	-
0010	General Fund	SALEM STATE UNIVERSITY	71140100	SALEM STATE COLLEGE	51,050,657.60	51,050,657.60	51,050,400.16	257.44
0010	General Fund	SALEM STATE UNIVERSITY	71140110	Frederick E. Berry Institute for Politics	76,201.52	76,201.52	59,573.81	16,627.71
0010	General Fund	WESTFIELD STATE UNIVERSITY	71150100	WESTFIELD STATE COLLEGE	31,621,475.71	31,621,475.71	31,621,475.71	-
0010	General Fund	WORCESTER STATE UNIVERSITY	71160100	WORCESTER STATE COLLEGE	31,126,397.56	31,126,397.56	31,123,377.54	3,020.02
0010	General Fund	MASSACHUSETTS COLLEGE OF ART AND DESIGN	71170100	MASSACHUSETTS COLLEGE OF ART	20,783,873.13	20,783,873.13	20,783,729.24	143.89
0010	General Fund	MASSACHUSETTS MARITIME ACADEMY	71180100	MASSACHUSETTS MARITIME ACADEMY	19,294,628.39	19,294,628.39	19,294,616.29	12.10
0010	General Fund	BERKSHIRE COMMUNITY COLLEGE	75020100	BERKSHIRE COMMUNITY COLLEGE	12,377,077.00	12,377,077.00	12,377,066.46	10.54
0010	General Fund	BRISTOL COMMUNITY COLLEGE	75030100	BRISTOL COMMUNITY COLLEGE	24,331,205.00	24,331,205.00	24,331,204.90	0.10
0010	General Fund	BRISTOL COMMUNITY COLLEGE	75030101	Affordable Housing Trust Fund Transfer	50,000.00	50,000.00	50,000.00	-
0010	General Fund	CAPE COD COMMUNITY COLLEGE	75040100	CAPE COD COMMUNITY COLLEGE	13,936,494.00	13,936,494.00	13,934,533.70	1,960.30
0010	General Fund	GREENFIELD COMMUNITY COLLEGE	75050100	GREENFIELD COMMUNITY COLLEGE	11,920,787.00	11,920,787.00	11,920,786.99	0.01
0010	General Fund	HOLYOKE COMMUNITY COLLEGE	75060100	HOLYOKE COMMUNITY COLLEGE	23,057,079.00	23,057,079.00	23,057,078.48	0.52
0010	General Fund	MASS BAY COMMUNITY COLLEGE	75070100	MASSACHUSETTS BAY COMMUNITY COLLEGE	18,136,472.00	18,136,472.00	18,136,463.66	8.34
0010	General Fund	MASSASOIT COMMUNITY COLLEGE	75080100	MASSASOIT COMMUNITY COLLEGE	24,474,243.00	24,474,243.00	24,474,242.98	0.02
0010	General Fund	MT WACHUSETT COMMUNITY COLLEGE	75090100	MOUNT WACHUSETT COMMUNITY COLLEGE	16,567,137.00	16,567,137.00	16,566,372.53	764.47
0010	General Fund	MT WACHUSETT COMMUNITY COLLEGE	75090101	Brewer Center for Civic Learning and Community	150,000.00	150,000.00	149,916.76	83.24
0010	General Fund	NORTHERN ESSEX COMMUNITY COLLEGE	75100100	NORTHERN ESSEX COMMUNITY COLLEGE	22,385,471.00	22,385,471.00	22,379,497.44	5,973.56
0010	General Fund	NORTH SHORE COMMUNITY COLLEGE	75110100	NORTH SHORE COMMUNITY COLLEGE	24,600,186.00	24,600,186.00	24,597,932.05	2,253.95
0010	General Fund	QUINSIGAMOND COMMUNITY COLLEGE	75120100	QUINSIGAMOND COMMUNITY COLLEGE	24,375,528.00	24,375,528.00	24,375,528.00	-
0010	General Fund	SPRINGFIELD TECH COMM COLLEGE	75140100	SPRINGFIELD COMMUNITY COLLEGE	28,400,449.00	28,400,449.00	28,400,449.00	-
0010	General Fund	ROXBURY COMMUNITY COLLEGE	75150100	ROXBURY COMMUNITY COLLEGE	12,164,754.00	12,164,754.00	12,163,673.43	1,080.57
0010	General Fund	ROXBURY COMMUNITY COLLEGE	75150120	Reggie Lewis Track & Athletic	925,000.00	925,000.00	918,839.72	6,160.28
0010	General Fund	ROXBURY COMMUNITY COLLEGE	75150121	REGGIE LEWIS TRACK AND ATHLETIC CENTER	529,843.00	529,843.00	528,523.23	1,319.77
0010	General Fund	MIDDLESEX COMMUNITY COLLEGE	75160100	MIDDLESEX COMMUNITY COLLEGE	26,643,284.00	26,643,284.00	26,643,273.06	10.94
0010	General Fund	BUNKER HILL COMMUNITY COLLEGE	75180100	BUNKER HILL COMMUNITY COLLEGE	30,259,026.00	30,259,026.00	30,258,363.08	662.92
0010	General Fund	DEPARTMENT OF HIGHER EDUCATION	75180120	PACE initiative	300,000.00	300,000.00	300,000.00	-
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	81001001	Department of State Police	25,000.00	25,000.00	25,000.00	-
0010	General Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	81001005	UMASS Drug Lab	389,618.00	389,618.00	389,618.00	-
0010	General Fund	NORTHERN ESSEX COMMUNITY COLLEGE	89100619	ESSEX SHERIFF'S DEPARTMENT	501,259.59	501,259.59	501,259.59	-
EXECUTIVE OFFICE OF EDUCATION Total					3,019,957,203.62	3,149,358,667.27	2,833,843,713.73	315,514,953.54
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	2,272,309.61	2,272,309.61	2,046,321.04	225,988.57
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	497.88	-	-	-
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	41000060	DIVISION OF HEALTH CARE FINANCE AND	31,065,586.00	21,065,586.00	21,079,833.04	(14,247.04)
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	41000061	All Payer Claims Database RR	250,000.00	250,000.00	204,431.17	45,568.83
THE CENTER FOR HEALTH INFORMATION & ANALYSIS Total					33,588,393.49	23,587,895.61	23,330,585.25	257,310.36

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Detail Appropriation summary by Fund
As of June 30, 2021

Fund		Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund		DEPARTMENT OF CORRECTION	03300300	ADMINISTRATIVE STAFF	70,727.50	70,727.50	70,727.50	-
0010	General Fund		DEPARTMENT OF CORRECTION	03300613	CSG Reserve	637,500.00	637,500.00	637,500.00	-
0010	General Fund		PAROLE BOARD	03300613	CSG Reserve	240,000.00	240,000.00	209,281.09	30,718.91
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	12010130	TAX REVENUE MANAGEMENT & COLLECTION	11,875.00	11,875.00	4,636.95	7,238.05
0010	General Fund		DEPARTMENT OF STATE POLICE	12010130	TAX REVENUE MANAGEMENT & COLLECTION	5,625.00	5,625.00	3,273.75	2,351.25
0010	General Fund		DEPARTMENT OF STATE POLICE	12010400	Task Force on Illegal Tobacco	166,439.00	166,439.00	98,836.87	67,602.13
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	15990026	Municipal Regionalization and Efficiencies Incentive Reserve	4,750,000.00	4,750,000.00	4,704,585.15	45,414.85
0010	General Fund		EMERGENCY MANAGEMENT AGENCY	15991232	COVID 2021 Reserve	85,933,383.21	85,933,383.21	85,108,103.03	825,280.18
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	15991232	COVID 2021 Reserve	75,000.00	75,000.00	75,000.00	-
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	21000017	TNC Oversight	25,000.00	25,000.00	14,203.74	10,796.26
0010	General Fund		MILITARY DIVISION	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	60,431.00	60,431.00	49,628.54	10,802.46
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	4,022.80	-	-	-
0010	General Fund		DEPARTMENT OF STATE POLICE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	2,250.00	-	-	-
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	41100001	COMMISSION FOR THE BLIND-OFFICE OF COMM.	1,244.49	1,244.49	1,238.53	5.96
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	42000010	DEPT OF YOUTH SERVICES ADMINISTRATION	1,626.18	1,626.18	1,551.52	74.66
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	44001000	DEPARTMENT OF PUBLIC WELFARE	14,531.93	14,531.93	14,526.46	5.47
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45120103	ACQUIRED IMMUNE DEFICIENCY PROGRAM	8,081.77	8,081.77	8,043.11	38.66
0010	General Fund		DEPARTMENT OF CORRECTION	45120103	ACQUIRED IMMUNE DEFICIENCY PROGRAM	205,000.00	205,000.00	205,000.00	-
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	8,043.10	6,071.74	6,071.74	(0.00)
0010	General Fund		DEPARTMENT OF CORRECTION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	108,069.75	81,581.85	81,581.85	0.00
0010	General Fund		PAROLE BOARD	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	200,000.00	150,980.00	150,980.00	-
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45131002	FOR THE ADMINISTRATION OF OFFICE OF	8,081.77	8,081.77	8,043.10	38.67
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45131020	EARLY INTERVENTION SERVICES	8,081.77	8,081.77	8,043.11	38.66
0010	General Fund		EMERGENCY MANAGEMENT AGENCY	48000015	DSS CENTRAL AND REGIONAL ADMINISTRATION	15,000.00	15,000.00	-	15,000.00
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	48000015	DSS CENTRAL AND REGIONAL ADMINISTRATION	16,095.98	16,095.98	16,015.62	80.36
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	48000038	SERVICES FOR CHILDREN & FAMILIES	237,500.00	237,500.00	145,847.40	91,652.60
0010	General Fund		DEPARTMENT OF STATE POLICE	48000038	SERVICES FOR CHILDREN & FAMILIES	112,500.00	112,500.00	89,685.00	22,815.00
0010	General Fund		DEPARTMENT OF STATE POLICE	50460000	Adult Mental Health and Support Services	20,388.00	20,388.00	10,984.46	9,403.54
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	50550000	FOR THE FORENSIC SERVICES PROGRAM	10,107.00	10,107.00	9,646.58	460.42
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	59111003	DMR Administraion and Operations	19,484.22	19,484.22	19,387.37	96.85
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		DEPARTMENT OF CORRECTION	70350002	BASIC ED ATTAINMENT AND WORK RELATED	7,252.40	7,252.40	7,252.40	-
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	70350002	BASIC ED ATTAINMENT AND WORK RELATED	2,112.00	2,112.00	2,112.00	-
0010	General Fund		DEPARTMENT OF FIRE SERVICES	71180100	MASSACHUSETTS MARITIME ACADEMY	60,614.72	60,614.72	37,382.59	23,232.13
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000038	Witness Protection	129,669.69	129,669.69	-	129,669.69
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000070	Commission on Criminal Justice	128,780.00	128,780.00	92,224.56	36,555.44
0010	General Fund		CHIEF MEDICAL EXAMINER	80000105	OFFICE OF CHIEF MEDICAL EXAMINER	11,339,554.00	11,339,554.00	11,000,566.87	338,987.13
0010	General Fund		DEPARTMENT OF STATE POLICE	80000105	OFFICE OF CHIEF MEDICAL EXAMINER	1,500,000.00	1,500,000.00	1,456,833.92	43,166.08
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	80000110	Criminal History Systems Board	2,680,782.00	2,680,782.00	2,128,593.99	552,188.01
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000110	Criminal History Systems Board	53,224.00	53,224.00	50,897.25	2,326.75
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	80000111	CORI Retained Revenue	3,841,321.99	3,841,321.99	3,436,615.14	404,706.85
0010	General Fund		CHIEF MEDICAL EXAMINER	80000122	CHIEF MEDICAL EXAMINER RET REV	5,963,491.00	5,963,491.00	5,553,230.25	410,260.75
0010	General Fund		SEX OFFENDER REGISTRY	80000125	SEX OFFENDER REGISTRY	5,777,044.17	5,777,044.17	5,679,469.79	97,574.38
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000202	SEXUAL ASSAULT EVIDENCE COLLECTION	86,956.00	86,956.00	83,931.52	3,024.48
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000313	Local Public Safety Projects and Grants Earmarks	25,000.00	25,000.00	-	25,000.00
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000600	Exec. Office of Public Safety	4,654,628.00	4,654,628.00	3,849,538.04	805,089.96
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000655	Pre-and Post-Release Services Grant Program	4,000,000.00	2,000,000.00	1,975,457.26	24,542.74
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	997,379.99	2,620.01
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80001700	Public Safety Information Technology Costs	11,906,339.25	11,906,339.25	11,113,125.06	793,214.19
0010	General Fund		DEPARTMENT OF STATE POLICE	80001700	Public Safety Information Technology Costs	835,157.00	835,157.00	835,157.00	-
0010	General Fund		DEPARTMENT OF STATE POLICE	81000006	STATE POLICE PRIVATE DETAILS RETAINED	31,250,000.00	31,250,000.00	24,833,709.77	6,416,290.23
0010	General Fund		DEPARTMENT OF STATE POLICE	81000012	State Police Security - Retain	3,500,000.00	3,500,000.00	2,014,693.53	1,485,306.47
0010	General Fund		DEPARTMENT OF STATE POLICE	81000018	Federal Reimbursement RR	3,205,922.00	3,205,922.00	2,178,154.78	1,027,767.22

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		DEPARTMENT OF STATE POLICE	81000102	Troop F RR	45,000,000.00	45,000,000.00	31,021,101.40	13,978,898.60
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	81000111	Gang Prevention Grant Program	11,444,146.91	11,444,146.91	11,329,057.98	115,088.93
0010	General Fund		DEPARTMENT OF STATE POLICE	81000515	New State Police Class	5,672,623.00	5,672,623.00	2,900,849.43	2,771,773.57
0010	General Fund		DEPARTMENT OF CORRECTION	81001001	Department of State Police	116,161.14	116,161.14	116,161.14	-
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	81001001	Department of State Police	235,075.70	235,075.70	235,075.70	-
0010	General Fund		DEPARTMENT OF STATE POLICE	81001001	Department of State Police	288,164,550.71	299,197,167.71	298,427,472.48	769,695.23
0010	General Fund		DEPARTMENT OF STATE POLICE	81001004	State Police Crime Laboratory	23,085,769.00	23,085,769.00	22,492,705.98	593,063.02
0010	General Fund		DEPARTMENT OF STATE POLICE	81001005	UMASS Drug Lab	3,935.00	3,935.00	-	3,935.00
0010	General Fund		DEPARTMENT OF CORRECTION	81001014	SAEK Testing	562,067.24	562,067.24	565,828.22	(3,760.98)
0010	General Fund		DEPARTMENT OF STATE POLICE	81001014	SAEK Testing	6,078,975.43	6,078,975.43	1,588,563.28	4,490,412.15
0010	General Fund		Municipal Police Training Committee	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	4,881,697.30	4,246,588.48	4,070,601.44	175,987.04
0010	General Fund		Municipal Police Training Committee	82000222	MUNICIPAL POLICE NEW RECRUIT TRAINING	1,778,000.00	1,778,000.00	1,055,224.77	722,775.23
0010	General Fund		MILITARY DIVISION	82000222	MUNICIPAL POLICE NEW RECRUIT TRAINING	22,000.00	22,000.00	21,939.50	60.50
0010	General Fund		DEPARTMENT OF FIRE SERVICES	83240000	DEPARTMENT OF FIRE SERVICES	33,373,538.15	34,193,228.15	26,294,231.44	7,898,996.71
0010	General Fund		DEPARTMENT OF CORRECTION	83240000	DEPARTMENT OF FIRE SERVICES	399,920.00	399,920.00	399,920.00	-
0010	General Fund		DEPARTMENT OF FIRE SERVICES	83240050	Local Fire Department Projects and Grants	30,000.00	30,000.00	30,000.00	-
0010	General Fund		DEPARTMENT OF FIRE SERVICES	83240304	Fire Code Enforcement and Fire Safety Training RR	8,500.00	8,500.00	400.00	8,100.00
0010	General Fund		DEPARTMENT OF FIRE SERVICES	83240500	Boiler Inspection RR	2,200,000.00	2,200,000.00	1,928,674.83	271,325.17
0010	General Fund		MILITARY DIVISION	87000001	MILITARY DIVISION	17,736,893.00	30,771,738.00	26,641,798.82	4,129,939.18
0010	General Fund		MILITARY DIVISION	87001140	ARMORY RENTAL - USE FEE RETAINED	1,900,000.00	1,900,000.00	325,567.40	1,574,432.60
0010	General Fund		MILITARY DIVISION	87001150	National Guard Tuition and Fee Waivers	14,637,562.00	14,637,562.00	12,301,500.49	2,336,061.51
0010	General Fund		MILITARY DIVISION	87001160	Welcome Home Bonus Life Insurance Premium Reimbursement	2,278,641.00	2,278,641.00	1,632,920.15	645,720.85
0010	General Fund		EMERGENCY MANAGEMENT AGENCY	88000001	CIVIL DEFENSE AGENCY	46,710,948.19	46,710,948.19	45,721,396.31	989,551.88
0010	General Fund		DEPARTMENT OF CORRECTION	89000001	ADMINISTRATION AND OPERATION OF THE	691,800,724.00	691,800,724.00	687,469,556.99	4,331,167.01
0010	General Fund		EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	89000001	ADMINISTRATION AND OPERATION OF THE	593,017.00	593,017.00	508,836.63	84,180.37
0010	General Fund		DEPARTMENT OF CORRECTION	89000002	MASAC	20,503,114.00	20,503,114.00	20,019,647.06	483,466.94
0010	General Fund		DEPARTMENT OF CORRECTION	89000003	Criminal Justice mandated reforms	4,803,797.00	4,803,797.00	4,722,821.77	80,975.23
0010	General Fund		DEPARTMENT OF CORRECTION	89000010	PRISON INDUSTRIES AND FARM PROGRAM	5,401,897.00	5,401,897.00	5,339,693.80	62,203.20
0010	General Fund		DEPARTMENT OF CORRECTION	89000011	INDUSTRIES AND FARM PROGRAM RETAINED	5,600,000.00	5,600,000.00	2,608,642.66	2,991,357.34
0010	General Fund		DEPARTMENT OF CORRECTION	89000050	DOC Fees RR	8,600,000.00	8,600,000.00	7,038,130.59	1,561,869.41
0010	General Fund		DEPARTMENT OF CORRECTION	89001100	Re-Entry Programs	1,580,000.00	1,580,000.00	893,299.33	686,700.67
0010	General Fund		PAROLE BOARD	89500001	PAROLE BOARD	21,693,374.00	21,693,374.00	19,686,780.35	2,006,593.65
0010	General Fund		PAROLE BOARD	89500002	VICTIM AND WITNESS ASSISTANCE, PAROLE	215,140.00	215,140.00	212,743.54	2,396.46
0010	General Fund		CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	91101633	HOME CARE PROGRAM ADMINISTRATION	23,081.00	23,081.00	22,752.50	328.50
EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY Total						1,453,079,437.46	1,475,247,728.58	1,407,722,996.16	67,524,732.42
0010	General Fund		MASSACHUSETTS PEACE OFFICER STANDARDS AND TRAINING	04111000	OFFICES OF GOVERNOR, LIEUTENANT	250,000.00	250,000.00	23,059.14	226,940.86
MASSACHUSETTS PEACE OFFICER STANDARDS AND TRAINING Total						250,000.00	250,000.00	23,059.14	226,940.86
0010	General Fund		EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	15991232	COVID 2021 Reserve	22,010,000.00	22,010,000.00	21,984,999.00	25,001.00
0010	General Fund		DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	15991232	COVID 2021 Reserve	65,917,000.00	65,917,000.00	65,864,845.10	52,154.90
0010	General Fund		DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	40000300	ADMINISTRATION OF THE MEDICAID PROGRAM	21,183.00	21,183.00	11,803.24	9,379.76
0010	General Fund		DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	114,156.19	86,176.51	86,176.51	(0.00)
0010	General Fund		DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	50460000	Adult Mental Health and Support Services	3,820,841.00	3,820,841.00	3,809,960.00	10,881.00
0010	General Fund		EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020010	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	3,456,480.00	3,456,480.00	3,294,329.45	162,150.55
0010	General Fund		EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020017	Housing and Economic Development Information Technology Cost	2,825,832.97	2,825,832.97	2,704,013.60	121,819.37
0010	General Fund		DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70020017	Housing and Economic Development Information Technology Cost	415,256.03	415,256.03	415,256.03	-
0010	General Fund		EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020020	Workforce Dev. Grant	2,600,000.00	2,600,000.00	2,388,522.22	211,477.78
0010	General Fund		EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020025	Community Action Agency Operating and Outreach Support	4,120,068.00	4,120,068.00	-	4,120,068.00
0010	General Fund		DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70020025	Community Action Agency Operating and Outreach Support	879,932.00	879,932.00	879,932.00	-
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	2,500,000.00	2,500,000.00	2,416,596.56	83,403.44
0010	General Fund		EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70020040	Small Business Technical Assistance Grant Program	5,125,000.00	5,125,000.00	5,073,220.75	51,779.25

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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	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	950,000.00	950,000.00	950,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70021508	Mass Tech Collaborative - Technology and Innovation Entrepre	1,500,143.36	1,500,143.36	1,500,000.00	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	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70022020	Economic Recovery Planning and Response	46,350,000.00	46,350,000.00	46,350,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70022021	Community Empowerment and Reinvestment Grant Program	15,000,000.00	8,250,000.00	-	8,250,000.00
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70022022	Community Foundation Grants	5,000,000.00	5,000,000.00	5,000,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040001	OFFICE OF INDIAN AFFAIRS	136,394.00	136,394.00	133,727.65	2,666.35
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040099	COMMUNITIES AND DEVELOPMENT-ADMIN.	8,553,502.00	8,553,502.00	8,462,495.91	91,006.09
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040100	Operation of Homeless Programs	6,088,712.00	6,055,558.30	6,055,529.57	28.73
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040101	Emergency Assistance - Family Shelters and Services	183,762,058.64	183,762,058.64	178,163,174.01	5,598,884.63
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040102	Homeless Individuals Assistance	54,943,502.00	71,743,502.00	53,684,087.70	18,059,414.30
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040104	Home and Healthy for Good Program	9,690,000.00	9,690,000.00	7,641,394.73	2,048,605.27
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040105	Flex Funding	-	5,000,000.00	-	5,000,000.00
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	70040108	MA shortterm housing trans. Prog.	29,058,617.82	15,953,170.23	15,953,170.23	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040202	Homeless Individuals Rapid Re-Housing Program	5,000,000.00	5,000,000.00	4,861,995.00	138,005.00
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70041000	Home Heating Assistance (liheap)	3,443,801.62	3,443,801.62	462,977.00	2,980,824.62
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70041010	Down Payment Assistance Program	5,000,000.00	5,000,000.00	5,000,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70041966	Lead Abatement Loans	5,000,000.00	5,000,000.00	5,000,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70043036	HOUSING SERVICES COMPONENT, NEIGHBORHOOD	5,344,608.20	5,344,608.20	4,848,325.71	496,282.49
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70043045	Tenancy Preservation Program	2,277,144.00	2,277,144.00	1,999,408.43	277,735.57
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70044314	SERVICE COORDINATORS PROGRAM	3,000,000.00	3,000,000.00	2,430,401.00	569,599.00
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049005	FOR PAYMENTS TO HOUSING AUTHORITIES	80,000,000.00	72,304,000.00	72,304,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049007	Public Housing Reform	1,000,000.00	1,000,000.00	997,367.08	2,632.92
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049024	RENTAL VOUCHERS	135,000,000.20	135,000,000.20	113,580,072.42	21,419,927.78
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049030	TRANSITIONAL RENTAL ASSISTANCE PROGRAM	12,526,595.56	12,526,595.56	7,011,618.03	5,514,977.53
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049031	Accessible Affordable Housing Grants	-	5,198,841.00	2,698,841.00	2,500,000.00
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049033	CHAPTER 707 RENTAL ASSISTANCE	10,548,125.00	10,548,125.00	10,506,423.00	41,702.00
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049315	LOW INCOME HOUSING TAX CREDIT	2,595,163.00	2,595,163.00	2,505,273.40	89,889.60
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049316	Homeless Housing Pilot Project	50,000,000.00	50,000,000.00	50,000,000.00	-
0010	General Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70060000	CONSUMER AFFAIRS & BUSINESS REGULATION	51,671.35	51,671.35	51,671.35	-
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060000	CONSUMER AFFAIRS & BUSINESS REGULATION	1,253,177.65	1,253,177.65	1,190,343.91	62,833.74
0010	General Fund	DIVISION OF BANKS	70060010	DIVISION OF BANKS	19,379,662.52	19,379,662.52	17,262,591.59	2,117,070.93
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060010	DIVISION OF BANKS	269,710.48	269,710.48	268,420.26	1,290.22
0010	General Fund	DIVISION OF BANKS	70060011	Investigations and Enforcement	2,850,000.00	2,850,000.00	2,543,443.03	306,556.97
0010	General Fund	DIVISION OF INSURANCE	70060020	DIVISION OF INSURANCE-ADMINISTRATION	14,290,649.39	14,290,649.39	12,768,701.41	1,521,947.98
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060020	DIVISION OF INSURANCE-ADMINISTRATION	285,101.61	285,101.61	283,737.76	1,363.85
0010	General Fund	DIVISION OF INSURANCE	70060029	Health Care Access Bureau	1,060,793.00	1,060,793.00	891,447.08	169,345.92
0010	General Fund	DIVISION OF PROFESSIONAL LICENSURE	70060040	DIVISION OF REGISTRATION	6,026,337.00	6,026,337.00	6,026,336.73	0.27
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060040	DIVISION OF REGISTRATION	278,795.00	278,795.00	275,553.95	3,241.05
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060043	Home Improvement Contractors Retained Revenue	500,000.00	500,000.00	490,797.81	9,202.19
0010	General Fund	DIVISION OF STANDARDS	70060060	DIVISION OF STANDARDS - ADMINISTRATION	638,656.00	638,656.00	542,029.81	96,626.19
0010	General Fund	DIVISION OF STANDARDS	70060064	Auto Repair Shop Fees	320,000.00	320,000.00	319,999.85	0.15
0010	General Fund	DIVISION OF STANDARDS	70060065	Item Pricing Inspections RR	507,468.00	507,468.00	506,320.47	1,147.53
0010	General Fund	DIVISION OF STANDARDS	70060066	DIVISION OF STANDARDS MUNICIPAL	160,372.00	160,372.00	141,503.55	18,868.45
0010	General Fund	DIVISION OF STANDARDS	70060067	ITEM PRICING VIOLATIONS RETAINED REVENUE	58,751.00	58,751.00	58,750.36	0.64
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70060071	Telecommunications and Cable	210,388.15	210,388.15	209,381.70	1,006.45
0010	General Fund	DEPARTMENT OF TELECOMMUNICATION and CABLE	70060071	Telecommunications and Cable	2,759,708.85	2,759,708.85	2,531,855.77	227,853.08
0010	General Fund	DIVISION OF PROFESSIONAL LICENSURE	70060142	Office of Public Safety and Inspections	16,084,593.00	16,084,593.00	15,795,194.65	289,398.35
0010	General Fund	DIVISION OF PROFESSIONAL LICENSURE	70060151	Proprietary Schools Oversight	475,642.00	475,642.00	225,448.11	250,193.89
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070150	Regional Economic Development Grants	6,000,000.00	6,000,000.00	5,965,723.19	34,276.81
0010	General Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70070300	MASSACHUSETTS OFFICE OF BUSINESS	289,200.00	289,200.00	266,997.29	22,202.71
0010	General Fund	OFFICE OF CONSUMER AFFAIRS AND BUSINESS REGULATION	70070300	MASSACHUSETTS OFFICE OF BUSINESS	2,040.00	2,040.00	2,038.80	1.20

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070300	MASSACHUSETTS OFFICE OF BUSINESS	1,660,073.00	1,660,073.00	1,334,798.40	325,274.60
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	1,280,224.89	145,997.11
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070801	Microlending	800,000.00	800,000.00	800,000.00	-
0010	General Fund	DEPARTMENT OF BUSINESS and TECHNOLOGY	70070952	Commonwealth Zoological Corporation	5,225,000.00	5,225,000.00	5,224,997.67	2.33
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	8,031.98	8,031.98	8,031.98	-
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70080900	Massachusetts Office of Travel and Tourism	155,143.02	155,143.02	-	155,143.02
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081116	Local Economic Development Projects Earmarks	6,773,986.00	6,773,986.00	5,935,585.28	838,400.72
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081117	Local ED projects	618,827.45	618,827.45	169,214.86	449,612.59
0010	General Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081300	Massachusetts International Trade Council	124,204.00	124,204.00	121,258.90	2,945.10
EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total					891,418,321.04	890,804,581.07	805,572,336.74	85,232,244.33
0010	General Fund	Executive Office of Labor and Workforce Development	15993222	MassHealth Reform Reserve	-	-	-	-
0010	General Fund	Executive Office of Labor and Workforce Development	41202000	VOCATIONAL REHABILITATION	243,750.00	243,750.00	214,130.39	29,619.61
0010	General Fund	Executive Office of Labor and Workforce Development	44001979	Pathways to Self Sufficiency	1,000,000.00	1,000,000.00	958,095.79	41,904.21
0010	General Fund	Executive Office of Labor and Workforce Development	70020012	Youths-at-Risk Summer Jobs	34,901,500.00	23,994,781.25	10,944,312.50	13,050,468.75
0010	General Fund	Executive Office of Labor and Workforce Development	70021080	Learn to Earn	1,108,000.00	331,200.00	90,000.00	241,200.00
0010	General Fund	Executive Office of Labor and Workforce Development	70021091	Career Technical Institutes	4,000,000.00	-	-	-
0010	General Fund	Executive Office of Labor and Workforce Development	70030100	EO Labor and Workforce Development Administration	1,614,453.00	1,614,453.00	1,581,368.08	33,084.92
0010	General Fund	Executive Office of Labor and Workforce Development	70030101	Shared Services Costs	11,972,362.00	11,972,362.00	11,883,959.88	88,402.12
0010	General Fund	Executive Office of Labor and Workforce Development	70030150	Demonstration Workforce Development Program	2,001,859.00	2,001,859.00	333,589.00	1,668,270.00
0010	General Fund	Executive Office of Labor and Workforce Development	70030151	Registered Apprenticeship Expansion	701,145.00	701,145.00	125,000.00	576,145.00
0010	General Fund	Executive Office of Labor and Workforce Development	70030200	Department of Labor Standards	3,536,254.00	3,536,254.00	3,489,017.18	47,236.82
0010	General Fund	Executive Office of Labor and Workforce Development	70030201	Asbestos, Deleading & EA Services	391,960.81	391,960.81	369,394.80	22,566.01
0010	General Fund	Executive Office of Labor and Workforce Development	70030300	Department of Family and Medical Leave	-	-	(79.37)	79.37
0010	General Fund	Executive Office of Labor and Workforce Development	70030500	Division of Industrial Accidents	19,436,736.00	19,436,736.00	16,280,241.84	3,156,494.16
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	318,000.00	318,000.00	246,666.22	71,333.78
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	2,064,979.00	2,064,979.00	1,485,671.90	579,307.10
0010	General Fund	Executive Office of Labor and Workforce Development	70030803	ONE STOP CAREER CENTERS	5,000,000.00	5,000,000.00	4,723,139.02	276,860.98
0010	General Fund	Executive Office of Labor and Workforce Development	70030900	Division of Labor Relations	2,860,158.00	2,860,158.00	2,764,718.64	95,439.36
0010	General Fund	Executive Office of Labor and Workforce Development	70030902	Joint Labor Management Committee for Municipal Pol	250,000.00	250,000.00	238,462.48	11,537.52
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	194,445.41	194,445.41	194,445.41	-
0999	Payroll Reject Fund	Executive Office of Labor and Workforce Development	EOL99999	PAYROLL HOLD ACCOUNT	-	-	(533.50)	533.50
EXECUTIVE OFFICE of LABOR and WORKFORCE DEVELOPMENT Total					95,345,602.22	79,662,083.47	59,671,600.26	19,990,483.21
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	-	1,014,175,627.99	1,013,968,349.72	207,278.27
0010	General Fund	DEPARTMENT OF REVENUE	70610008	REIMBURSEMENT OF SCHOOL AID TO CITIES,	-	5,268,329,042.27	5,267,081,781.85	1,247,260.42
0010	General Fund	DEPARTMENT OF VETERANS SERVICES	14100400	VETERANS' BENEFITS	-	72,209,878.00	70,813,600.36	1,396,277.64
DIRECT LOCAL AID Total					-	6,355,435,898.26	6,352,585,081.93	2,850,816.33
0010	General Fund	DEPARTMENT OF REVENUE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	4,975.68	4,975.68	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000320	PRIOR YEAR COLLECTIONS FROM LIENS/ESTATE	-	227,718,137.73	225,000,000.00	2,718,137.73
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000430	COMMONHEALTH SUPPLEMENTAL CARE FOR	-	167,175,522.00	130,610,776.05	36,564,745.95
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000500	MANAGED CARE PLAN	-	5,916,795,679.54	5,867,139,820.51	49,655,859.03
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000601	MassHealth Senior Care	-	3,894,496,052.00	3,857,901,572.19	36,594,479.81
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000641	MassHealth Nursing Home Supplemental	-	395,400,000.00	395,400,000.00	-

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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	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	1,346,050.55	1,346,050.55	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	68,186,991.62	68,186,991.62	-
0010	General Fund	DEPARTMENT OF PUBLIC HEALTH	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	8,513,025.75	8,509,268.38	3,757.37
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	3,448,968,028.00	3,448,971,165.09	(3,137.09)
0010	General Fund	MASS REHABILITATION COMMISSION	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	4,958,229.67	4,959,408.97	(1,179.30)
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000875	CERVICAL/BREAST CANCER BENEFITS	-	29,621,936.00	10,429,863.12	19,192,072.88
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000880	MassHealth - Family Assistance	-	257,111,948.07	257,111,948.07	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000885	Small Business Employee Assistance	-	34,042,020.00	23,318,729.22	10,723,290.78
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000940	ACA Expansion Populations	-	2,920,996,962.08	2,920,996,962.08	-
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	-	268,251,920.00	268,158,008.00	93,912.00
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000990	CHILDREN'S MEDICAL SECURITY PLAN	-	15,435,000.00	15,435,000.00	-
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001400	MASSHEALTH HIV EXPANSION	-	12,191,803.00	9,726,544.06	2,465,258.94
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001420	Medicare Part D Clawback	-	486,848,753.73	486,848,753.73	-
0010	General Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	40001425	Hutchinson Settlement	-	107,911,897.51	107,911,899.43	(1.92)
0010	General Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001425	Hutchinson Settlement	-	4,112,998.20	4,111,248.18	1,750.02
0010	General Fund	MASS REHABILITATION COMMISSION	40001425	Hutchinson Settlement	-	10,240,565.19	10,240,258.67	306.52
0010	General Fund	CENTER FOR HEALTH INFORMATION & ANALYSIS	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	497.88	497.88	-
0010	General Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	4,022.80	4,023.14	(0.34)
0010	General Fund	DEPARTMENT OF STATE POLICE	40000700	INDEMNITY/THIRD PARTY LIABILITY PLAN	-	2,250.00	2,250.00	-
MEDICAID Total					-	18,280,384,980.00	18,122,375,727.62	158,009,252.38
0010	General Fund	OFFICE OF THE COMPTROLLER	15950010	Transfer frm General Fnd to State Retiree Benefits Trust Fnd	-	12,292,923.72	12,292,923.72	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951010	Transfer to Pension Liabilities Fund	-	3,105,311,916.00	3,105,275,340.00	36,576.00
0010	General Fund	OFFICE OF THE COMPTROLLER	15952402	Transfer from General Fund to SRBTF	-	61,007,750.20	61,007,750.20	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15952403	Transfer from General Fund to Pension Fund	-	61,007,750.20	61,007,750.20	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15996152	Tr to Retiree Benefits Trust Fund	-	500,000,000.00	500,000,000.00	-
POST EMPLOYMENT BENEFITS Total					-	3,739,620,340.12	3,739,583,764.12	36,576.00
0010	General Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINICPAL ON CERTAIN BONDED DEBT	-	624,981,355.49	595,466,731.27	29,514,624.22
DEBT SERVICES - PRINCIPAL RETIREMENT Total					-	624,981,355.49	595,466,731.27	29,514,624.22
0010	General Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINICPAL ON CERTAIN BONDED DEBT	-	597,632,630.12	569,409,544.19	28,223,085.93
DEBT SERVICES - INTEREST AND FISCAL CHARGES Total					-	597,632,630.12	569,409,544.19	28,223,085.93
0010	General Fund	DEPARTMENT OF STATE POLICE	81000102	Troop F RR	-	-	8,729,882.67	(8,729,882.67)
FRINGE BENEFIT COST ASSESSMENT Total					-	-	8,729,882.67	(8,729,882.67)
0010	General Fund	OFFICE OF THE COMPTROLLER	15901008	Transfer GF to Reimburse Senior Citizens Sporting Licenses	-	235,647.50	235,647.50	-
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	15950128	Trnsfr from GF to MoneyFollowsthePersonRebalancingDemoGTFrev	-	-	41,151.97	(41,151.97)
0010	General Fund	OFFICE OF THE COMPTROLLER	15950508	Affordable Housing Trust Chargeback - reclass from cab 99	-	10,000,000.00	10,000,000.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951010	Transfer to Pension Liabilities Fund	-	-	9,888,084.00	(9,888,084.00)
0010	General Fund	OFFICE OF THE COMPTROLLER	15951069	Health Insurance Technology Trust Fund	-	14,177,900.00	14,177,900.00	-
0010	General Fund	OFFICE OF THE COMPTROLLER	15951070	Safety Net Provider Trust Fund	-	93,245,500.00	93,245,500.00	-
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	-	-	-	-
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	-	17,850,000.00	10,000,000.00	7,850,000.00
0010	General Fund	OFFICE OF THE COMPTROLLER	15955819	GF to Comm Care Trust Fund - reclass from cab 99	-	84,303,536.00	84,068,536.00	235,000.00

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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	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	-	-	-	-
0010	General Fund		OFFICE OF THE COMPTROLLER	15992962	TERMINAL LEAVE RESERVE	-	-	42,085.68	(42,085.68)
0010	General Fund		OFFICE OF THE COMPTROLLER	15993384	RESERVE FOR CERTAIN COURT JUDGMENTS,	-	-	59,907.35	(59,907.35)
0010	General Fund		SENATE	95000000	SENATE OPERATIONS	-	58,610.90	58,610.90	-
0010	General Fund		HOUSE OF REPRESENTATIVES	96000000	HOUSE OPERATIONS	-	79,252.13	79,252.13	-
0010	General Fund		TREASURER & RECEIVER GENERAL	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT AND	-	0.00	4,897,915.16	(4,897,915.16)
0010	General Fund		GROUP INSURANCE COMMISSION	11085200	GROUP INSURANCE PREMIUM AND PLAN COSTS,	-	-	106,414.63	(106,414.63)
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15959168	Social Innovation Financing	-	5,300,000.00	5,300,000.00	-
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15990109	Paid Family and Medical Leave Reserve	-	-	-	-
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15991232	COVID 2021 Reserve - reclass from cab 19 to OT	-	30,000,000.00	30,000,000.00	-
0010	General Fund		EXECUTIVE OFFICE for ADMINISTRATION and FINANCE	15994448	FY17 CB Contract Costs	-	3,241,991.06	3,241,991.06	-
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 PUBLIC HEALTH	45131130	Domestic Violence and Sexual Assault Services- reclass from cab 45 to OT	-	5,000,000.00	5,000,000.00	-
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	-	33,153.70	33,153.70	-
0010	General Fund		DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70040108	MA shortterm housing trans. Prog. - reclass from cab 92 to OT	-	13,105,447.59	13,105,447.59	-
0010	General Fund		Executive Office of Labor and Workforce Development	70021080	Learn to Earn	-	776,800.00	776,800.00	-
0010	General Fund		Executive Office of Labor and Workforce Development	70021091	Career Technical Institutes - reclass from cab 93 to OT	-	4,000,000.00	4,000,000.00	-
OPERATING TRANSFERS OUT Total						-	298,157,838.88	305,108,397.67	(6,950,558.79)
0010	General Fund		OFFICE OF THE COMPTROLLER	15951068	Transfer from GF to EHS MassHealth Provider Payment MATF	-	537,187,236.00	505,250,000.00	31,937,236.00
MEDICAL ASSISTANCE TRANSFER Total						-	537,187,236.00	505,250,000.00	31,937,236.00
0010	General Fund		OFFICE OF THE COMPTROLLER	15952398	Transfer from General Fund to Commonwealth Stabilization Fnd	-	1,098,139,503.60	1,098,139,503.60	-
STABILIZATION TRANSFER Total						-	1,098,139,503.60	1,098,139,503.60	-
0010	General Fund		OFFICE OF THE COMPTROLLER	15951618	Transfer to Transitional Escrow Funds	-	-	1,151,005,636.76	(1,151,005,636.76)
TRANSITIONAL ESCROW TRANSFER Total						-	-	1,151,005,636.76	(1,151,005,636.76)
0010	General Fund		OFFICE OF THE COMPTROLLER	15951629	Transfer from General Fund to GLAF	-	-	23,698,794.57	(23,698,794.57)
OTHER FUND DEFICIT SUPPORT Total						-	-	23,698,794.57	(23,698,794.57)
GENERAL FUND TOTAL						46,037,935,728.65	49,946,926,867.44	49,260,690,095.46	686,236,771.98
Intergovernmental Services Fund									
0015	Intergovernmental Services Fund		GOVERNORS OFFICE	17901701	Core Technology Services and Security Ch	58,000.00	58,000.00	57,023.68	976.32
GOVERNOR AND LIEUTENANT GOVERNOR Total						58,000.00	58,000.00	57,023.68	976.32
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 STATE TREASURER	10000601	Chargeback for HRCMS Functionality	895.30	895.30	895.30	-
TREASURER & RECEIVER GENERAL Total						895.30	895.30	895.30	-
0015	Intergovernmental Services Fund		OFFICE OF THE COMPTROLLER	10000005	SINGLE AUDIT CHARGEBACK Intra-Governmental Revenue	1,773,930.00	1,773,930.00	1,570,073.33	203,856.67
0015	Intergovernmental Services Fund		OFFICE OF THE COMPTROLLER	10000008	MMARS Chargeback	5,132,465.58	5,132,465.58	3,537,550.23	

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0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	15992040	PRIOR YEAR DEFICIENCIES CHARGEBACK	50,000,000.00	50,000,000.00	5,311,260.09	44,688,739.91
				OFFICE OF COMPTROLLER Total	56,906,395.58	56,906,395.58	10,418,883.65	44,892,596.58
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	10000601	Chargeback for HRCMS Functionality	986,025.22	986,025.22	986,025.22	-
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	19,356,047.03	3,395,073.97
0015	Intergovernmental Services Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023224	Saltonstall Lease Payments ISF	13,531,934.00	13,531,934.00	13,377,517.00	154,417.00
0015	Intergovernmental Services Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	11023226	Chargeback for State Buildings Operation and Maintenance	7,092,319.00	7,092,319.00	6,147,963.40	944,355.60
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500101	TRAINING PROGRAM ADMIN-COSTS OF GOODS &	245,748.00	245,748.00	189,235.50	56,512.50
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500105	Worker's Compensation ISF	67,462,501.27	67,462,501.27	56,992,252.16	10,470,249.11
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500106	WORKERS' COMPENSATION LITIGATION UNIT	934,914.00	934,914.00	926,182.14	8,731.86
0015	Intergovernmental Services Fund	HUMAN RESOURCES DIVISION	17500600	Chargeback for Human Resources Modernization	4,263,999.00	4,263,999.00	3,517,022.18	746,976.82
0015	Intergovernmental Services Fund	DIVISION OF OPERATIONAL SERVICES	17750800	FOR THE PURCHASE, OPERATION, AND REPAIR	8,291,557.64	8,291,557.64	4,931,627.76	3,359,929.88
0015	Intergovernmental Services Fund	DIVISION OF OPERATIONAL SERVICES	17751000	PRINTING, PHOTOCOPYING & RELATED GRAPHIC	769,172.00	769,172.00	265,624.73	503,547.27
0015	Intergovernmental Services Fund	CAPITAL ASSET MANAGEMENT and MAINTENANCE DIVISION	17900200	FOR THE COSTS OF COMPUTER RESOURCES	-	-	-	-
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	10000601	Chargeback for HRCMS Functionality	1,638,851.48	1,638,851.48	1,045,658.61	593,192.87
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	15993100	Unempl Comp/MED Security ISF	38,000,000.00	38,000,000.00	18,924,825.00	19,075,175.00
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	195,968,142.61	195,968,142.61	126,659,980.73	69,308,161.88
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	2,964,047.47	185,952.53
				ENVIRONMENTAL AFFAIRS Total	3,150,000.00	3,150,000.00	2,964,047.47	185,952.53
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000102	HUMAN SERVICES TRANSPORTATION ISF	14,220,595.00	14,220,595.00	12,631,806.36	1,588,788.64
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40000103	CORE ADMINISTRATION ISF	27,546,186.00	27,546,186.00	25,347,015.38	2,199,170.62
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	40001701	Chargeback for Health and Human Services Information Technol	52,302,729.00	52,302,729.00	32,318,469.89	19,984,259.11
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	145,891.90	304,108.10
0015	Intergovernmental Services Fund	DEPARTMENT OF PUBLIC HEALTH	45100108	State Office for Pharmacy Services ISF	54,164,907.00	54,164,907.00	42,046,994.70	12,117,912.30
0015	Intergovernmental Services Fund	DEPARTMENT OF PUBLIC HEALTH	45900901	State Hospitals ISF	150,000.00	150,000.00	(14.11)	150,014.11
0015	Intergovernmental Services Fund	DEPARTMENT OF PUBLIC HEALTH	45900903	Shattuck County Corr ISF	3,800,000.00	3,800,000.00	1,370,631.13	2,429,368.87
0015	Intergovernmental Services Fund	DEPARTMENT OF DEVELOPMENTAL SERVICES	59480012	FOR THE COSTS OF RESIDENTIAL SERVICES	-	-	-	-
				EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES Total	152,634,417.00	152,634,417.00	113,860,795.25	38,773,621.75
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900200	FOR THE COSTS OF COMPUTER RESOURCES	73,504,877.67	73,504,877.67	57,000,556.13	16,504,321.54
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900201	Technology Pass Through Chargeback	30,013,836.24	30,013,836.24	18,826,341.30	11,187,494.94
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17900400	FOR THE PURCHASE & HANDLING OF SUPPLIES	2,904,232.00	2,904,232.00	1,846,279.40	1,057,952.60
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY	17901701	Core Technology Services and Security Ch	40,828,458.72	40,828,458.72	22,021,130.92	18,807,327.80
				EXECUTIVE OFFICE OF TECHNOLOGY SERVICES AND SECURITY Total	147,251,404.63	147,251,404.63	99,694,307.75	47,557,096.88
0015	Intergovernmental Services Fund	EXECUTIVE OFFICE OF EDUCATION	70091701	Chargeback for Education Information Technology Costs	1,860,363.00	1,860,363.00	-	1,860,363.00
				EXECUTIVE OFFICE OF EDUCATION Total	1,860,363.00	1,860,363.00	-	1,860,363.00
0015	Intergovernmental Services Fund	DEPARTMENT OF CORRECTION	17901701	Core Technology Services and Security Ch	-	-	-	-
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	9,747,999.86	1,716,504.14
0015	Intergovernmental Services Fund	DEPARTMENT OF STATE POLICE	81000002	State Police Details ISF	50,948,913.00	50,948,913.00	36,759,716.35	14,189,196.65
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	10,949.83	89,050.17
0015	Intergovernmental Services Fund	DEPARTMENT OF CORRECTION	89000021	FOR THE COSTS OF PRODUCTS PRODUCED BY	14,650,000.00	14,650,000.00	9,087,758.51	5,562,241.49
				EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY Total	77,319,792.00	77,319,792.00	55,658,047.55	21,661,744.45

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
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	1,920,447.78	5,763,125.22
				EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total	7,683,573.00	7,683,573.00	1,920,447.78	5,763,125.22
0015	Intergovernmental Services Fund	OFFICE OF THE STATE TREASURER	06990018	Agency Debt Service Programs	35,604,892.00	35,604,892.00	33,361,028.52	2,243,863.48
				DEBT SERVICES - PRINCIPAL RETIREMENT Total	35,604,892.00	35,604,892.00	33,361,028.52	2,243,863.48
0015	Intergovernmental Services Fund	OFFICE OF THE COMPTROLLER	15950032	INTRAGOVERNMENTAL SERVICE FUND TRANSFER	-	13,579,539.29	13,579,539.29	-
				OPERATING TRANSFERS OUT Total	-	13,579,539.29	13,579,539.29	-
		INTERGOVERNMENTAL SERVICES FUND TOTAL			678,453,875.12	692,033,414.41	458,174,996.97	232,263,502.09
		TOTAL COMBINED GENERAL FUND			46,716,389,603.77	50,638,960,281.85	49,718,865,092.43	918,500,274.07
Commonwealth Transportation Fund								
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990014	Accelerated Bridge Program	215,888,267.00	-	977,222.10	(977,222.10)
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06992005	Central Artery/Tunnel Debt Service	143,336,389.00	-	-	-
				TREASURER & RECEIVER GENERAL Total	359,224,656.00	-	977,222.10	(977,222.10)
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	-
				MASSACHUSETTS DEPARTMENT OF TRANSPORTATION Total	-	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	-	12,270,694.68	12,270,694.68	-
				POST EMPLOYMENT BENEFITS Total	-	12,270,694.68	12,270,694.68	-
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990014	Accelerated Bridge Program	-	57,928,700.55	48,130,000.00	9,798,700.55
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06992005	Central Artery/Tunnel Debt Service	-	108,767,150.97	98,660,302.25	10,106,848.72
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINICPAL ON CERTAIN BONDED DEBT	-	420,519,582.21	400,660,625.88	19,858,956.33
				DEBT SERVICES - PRINCIPAL RETIREMENT Total	-	587,215,433.73	547,450,928.13	39,764,505.60
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990014	Accelerated Bridge Program	-	131,688,867.05	131,240,539.86	448,327.19
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06992005	Central Artery/Tunnel Debt Service	-	34,569,238.03	31,356,999.26	3,212,238.77
0103	Commonwealth Transportation Fund	OFFICE OF THE STATE TREASURER	06990015	FOR THE PAYMENT OF INTEREST,DISCOUNT ANDPRINICPAL ON CERTAIN BONDED DEBT	-	400,052,120.18	381,159,735.81	18,892,384.37
				DEBT SERVICES - INTEREST AND FISCAL CHARGES Total	-	566,310,225.26	543,757,274.93	22,552,950.33
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15951003	Transfr to General Fund frm Commonwealth Transportation Fund	-	4,394,238.72	4,394,238.72	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956368	Transfer from Commonwealth Transport Fnd to Expend Trust Fnd	381,038,615.00	381,038,615.00	381,038,615.00	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956369	CTF Transfer to MBTA	127,000,000.00	-	-	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956370	CTF Transfer to RTA	94,000,000.00	94,000,000.00	94,000,000.00	-
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956379	Merit Rating Board	10,968,209.00	10,968,209.00	10,968,209.00	-
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	-	26,270,699.40	26,270,699.40	-
				OPERATING TRANSFERS OUT Total	613,006,824.00	641,671,762.12	641,671,762.12	-

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0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15951619	Transfer from Commonwealth Transportation Fund to TEF	-	-	214,621,550.27	(214,621,550.27)
				TRANSITIONAL ESCROW TRANSFER Total	-	-	214,621,550.27	(214,621,550.27)
0103	Commonwealth Transportation Fund	OFFICE OF THE COMPTROLLER	15956371	EOY xfr Commonwealth Transportation Fund to General Fund	-	-	4,418,980.99	(4,418,980.99)
				OTHER FUND DEFICIT SUPPORT Total	-	-	4,418,980.99	(4,418,980.99)
		COMMONWEALTH TRANSPORTATION FUND TOTAL			1,097,231,480.00	1,934,468,115.79	2,092,168,413.22	(157,700,297.43)
Inland Fisheries and Game Fund								
0114	Inland Fisheries and Game Fund	ATTORNEY GENERAL OFFICE	23100200	Fisheries & Wildlife	21,000.00	21,000.00	-	21,000.00
				ATTORNEY GENERAL Total	21,000.00	21,000.00	-	21,000.00
0114	Inland Fisheries and Game Fund	DEPARTMENT OF FISH AND GAME	23100200	Fisheries & Wildlife	16,060,736.00	16,060,736.00	12,478,427.72	3,582,308.28
0114	Inland Fisheries and Game Fund	DEPARTMENT OF FISH AND GAME	23100306	Hunter Safety Program	504,730.00	504,730.00	291,230.94	213,499.06
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	1,378,420.80	121,579.20
0114	Inland Fisheries and Game Fund	DEPARTMENT OF FISH AND GAME	23100317	Waterfowl Management	65,000.00	65,000.00	47,064.00	17,936.00
				ENVIRONMENTAL AFFAIRS Total	18,130,466.00	18,130,466.00	14,195,143.46	3,935,322.54
0114	Inland Fisheries and Game Fund	OFFICE OF THE COMPTROLLER	15950045	Fringe/Indirect Charge, Inland Fish and Game Fund	-	-	3,442,986.00	(3,442,986.00)
				FRINGE BENEFIT COST ASSESSMENT Total	-	-	3,442,986.00	(3,442,986.00)
		INLAND FISHERIES AND GAME FUND TOTAL			18,151,466.00	18,151,466.00	17,638,129.46	513,336.54
Marine Recreational Fisheries Fund								
0116	Marine Recreational Fisheries Fund	DEPARTMENT OF FISH AND GAME	23300300	Saltwater Sportfish Licensing	1,846,763.00	1,846,763.00	1,395,484.79	451,278.21
				ENVIRONMENTAL AFFAIRS Total	1,846,763.00	1,846,763.00	1,395,484.79	451,278.21
0116	Marine Recreational Fisheries Fund	OFFICE OF THE COMPTROLLER	15959117	Fringe & Indirect Marine Recreational Fisheries Development	-	-	222,242.00	(222,242.00)
				FRINGE BENEFIT COST ASSESSMENT Total	-	-	222,242.00	(222,242.00)
		MARINE RECREATIONAL FISHERIES FUND			1,846,763.00	1,846,763.00	1,617,726.79	229,036.21
Underground Storage Tank Petroleum Product Cleanup Fund								
2003	Underground Storage Tank Petroleum Product Cleanup Fund	DEPARTMENT OF REVENUE	12320100	UNDERGROUND STORAGE TANK REIMBURSEMENTS	21,300,000.00	21,300,000.00	10,892,134.46	10,407,865.54
2003	Underground Storage Tank Petroleum Product Cleanup Fund	DEPARTMENT OF REVENUE	12320200	UNDERGROUND STORAGE TANK ADMIN REVIEW	1,767,011.00	1,767,011.00	1,571,008.11	196,002.89
				EXECUTIVE OFFICE FOR ADMINISTRATION & FINANCE Total	23,067,011.00	23,067,011.00	12,463,142.57	10,603,868.43
2003	Underground Storage Tank Petroleum Product Cleanup Fund	OFFICE OF THE COMPTROLLER	15952003	Fringe: Underground Storage Tank Cleanup Fund	-	-	462,064.00	(462,064.00)
				FRINGE BENEFIT COST ASSESSMENT Total	-	-	462,064.00	(462,064.00)
2003	Underground Storage Tank Petroleum Product Cleanup Fund	OFFICE OF THE COMPTROLLER	15952004	Underground Storage Tank to CTF	-	24,678,790.54	24,678,790.54	-
				OPERATING TRANSFERS OUT Total	-	24,678,790.54	24,678,790.54	-

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UNDERGROUND STORAGE TANK PETROLEUM PRODUCT CLEANUP FUND					23,067,011.00	47,745,801.54	37,603,997.11	10,141,804.43
Public Safety Trust Fund								
0090	Public Safety Trust Fund	ATTORNEY GENERAL OFFICE	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	-	650.50	-	650.50
ATTORNEY GENERAL Total					-	650.50	-	650.50
0090	Public Safety Trust Fund	SHERIFF DEPARTMENT PLYMOUTH	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	-	8,040.27	7,416.14	624.13
SHERIFF DEPARTMENTS Total					-	8,040.27	7,416.14	624.13
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					-	-	-	-
0090	Public Safety Trust Fund	Municipal Police Training Committee	82000200	FOR ADMINISTRATION OF TRAINING BY THE MASSACHUSETTS CRIMINAL JUSTICE COUNCIL	-	635,108.82	608,888.65	26,220.17
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					-	635,108.82	608,888.65	26,220.17
0090	Public Safety Trust Fund	OFFICE OF THE COMPTROLLER	15959000	Fringe/Indirect Charge, Public Safety Training Fund	-	-	113,911.00	(113,911.00)
FRINGE BENEFIT COST ASSESSMENT Total					-	-	113,911.00	(113,911.00)
PUBLIC SAFETY TRUST FUND TOTAL					-	643,799.59	730,215.79	(86,416.20)
Local Capital Projects Fund								
1106	Local Capital Projects Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049031	Accessible Affordable Housing Grants	5,198,841.00	-	-	-
1106	Local Capital Projects Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	70049005	FOR PAYMENTS TO HOUSING AUTHORITIES	-	7,696,000.00	7,696,000.00	-
EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total					5,198,841.00	7,696,000.00	7,696,000.00	-
1106	Local Capital Projects Fund	OFFICE OF THE COMPTROLLER	15951620	Transfer from Local Capital Projects to TEF	-	-	351,521.37	(351,521.37)
TRANSITIONAL ESCROW TRANSFER Total					-	-	351,521.37	(351,521.37)
1106	Local Capital Projects Fund	OFFICE OF THE COMPTROLLER	15951625	Transfer from Local Capital Projects to GLAF	-	-	7,237.70	(7,237.70)
OTHER FUND DEFICIT SUPPORT Total					-	-	7,237.70	(7,237.70)
LOCAL CAPITAL PROJECTS FUND TOTAL					5,198,841.00	7,696,000.00	8,054,759.07	(358,759.07)
Gaming Local Aid Fund								
1150	Gaming Local Aid Fund	DEPARTMENT OF REVENUE	12332350	Unrestricted General Government Local Aid	-	114,441,808.01	114,418,518.27	23,289.74
DIRECT LOCAL AID Total					-	114,441,808.01	114,418,518.27	23,289.74
GAMING LOCAL AID FUND TOTAL					-	114,441,808.01	114,418,518.27	23,289.74
Education Fund								
1151	Education Fund	UNIVERSITY OF MASSACHUSETTS SYSTEM	71000200	OPERATION OF THE STATE UNIVERSITY	-	4,483,639.35	4,483,638.96	0.39
EXECUTIVE OFFICE OF EDUCATION Total					-	4,483,639.35	4,483,638.96	0.39

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
1151	Education Fund	DEPARTMENT OF REVENUE	70610008	REIMBURSEMENT OF SCHOOL AID TO CITIES, DIRECT LOCAL AID Total	- -	15,322,589.73 15,322,589.73	15,318,962.15 15,318,962.15	3,627.58 3,627.58
1151	Education Fund	OFFICE OF THE COMPTROLLER	15951151	Fringe: Education Fund FRINGE BENEFIT COST ASSESSMENT Total	- -	- -	1,629,524.00 1,629,524.00	(1,629,524.00) (1,629,524.00)
1151	Education Fund	OFFICE OF THE COMPTROLLER	15951621	Transfer frm Education Fnd to TEF TRANSITIONAL ESCROW TRANSFER Total	- -	- -	2,947,814.47 2,947,814.47	(2,947,814.47) (2,947,814.47)
1151	Education Fund	OFFICE OF THE COMPTROLLER	15951626	Transfer from Education Fund to GLAF OTHER FUND DEFICIT SUPPORT Total	- -	- -	60,694.44 60,694.44	(60,694.44) (60,694.44)
		EUDCATION FUND TOTAL			-	19,806,229.08	24,440,634.02	(4,634,404.94)
Gaming Economic Development Fund								
1153	Gaming Economic Development Fund	BUNKER HILL COMMUNITY COLLEGE	30007066	EEC Provider Higher Education Opportunities	-	-	-	-
1153	Gaming Economic Development Fund	DEPARTMENT OF EARLY EDUCATION & CARE	30007066	EEC Provider Higher Education Opportunities EXECUTIVE OFFICE OF EDUCATION Total	- -	- -	- -	- -
1153	Gaming Economic Development Fund	MASSACHUSETTS MARKETING PARTNERSHIP	70081024	Massachusetts Restaurant Commission EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total	1,900,000.00 1,900,000.00	1,900,000.00 1,900,000.00	1,898,484.00 1,898,484.00	1,516.00 1,516.00
1153	Gaming Economic Development Fund	Executive Office of Labor and Workforce Development	70020012	Youths-at-Risk Summer Jobs EXECUTIVE OFFICE of LABOR and WORKFORCE DEVELOPMENT Total	- -	10,906,718.75 10,906,718.75	4,974,687.50 4,974,687.50	5,932,031.25 5,932,031.25
1153	Gaming Economic Development Fund	OFFICE OF THE COMPTROLLER	15951075	Transfer from GF to DOR District Local Technical Assistance OPERATING TRANSFERS OUT Total	10,000,000.00 10,000,000.00	10,000,000.00 10,000,000.00	7,000,000.00 7,000,000.00	3,000,000.00 3,000,000.00
1153	Gaming Economic Development Fund	OFFICE OF THE COMPTROLLER	15951622	Transfer frm Education Fnd to TEF TRANSITIONAL ESCROW TRANSFER Total	- -	- -	11,264,113.37 11,264,113.37	(11,264,113.37) (11,264,113.37)
1153	Gaming Economic Development Fund	OFFICE OF THE COMPTROLLER	15951627	Trsfr frm Gaming Econ Dvlpmnt Fnd to GLAF OTHER FUND DEFICIT SUPPORT Total	- -	- -	231,924.07 231,924.07	(231,924.07) (231,924.07)
		GAMING ECONOMIC DEVELOPMENT FUND TOTAL			11,900,000.00	22,806,718.75	25,369,208.94	(2,562,490.19)
Marijuana Regulation Fund								
2001	Marijuana Regulation Fund	TRIAL COURT	03391011	Fund splits from Fund 0010 Approp # 0399-1011 JUDICIARY Total	- -	2,984,494.72 2,984,494.72	1,912,191.20 1,912,191.20	1,072,303.52 1,072,303.52
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT BRISTOL	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	14,177.09	14,177.09	-

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT HAMPSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	12,861.62	12,861.62	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT BERKSHIRE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	12,425.97	12,425.97	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT BARNSTABLE	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	11,703.25	11,703.25	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT ESSEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	17,206.02	17,206.02	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT MIDDLESEX	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	18,921.72	18,921.72	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT NORFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	10,521.75	10,521.75	(0.00)
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT PLYMOUTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	-	-	-
2001	Marijuana Regulation Fund	SHERIFF DEPARTMENT SUFFOLK	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	19,410.77	19,410.76	0.01
SHERIFF DEPARTMENTS Total					-	117,228.18	117,228.18	0.00
2001	Marijuana Regulation Fund	DEPARTMENT OF AGRICULTURAL RESOURCES	25110103	Cannabis and Hemp Oversight	2,491,942.00	2,491,942.00	564,263.74	1,927,678.26
ENVIRONMENTAL AFFAIRS Total					2,491,942.00	2,491,942.00	564,263.74	1,927,678.26
2001	Marijuana Regulation Fund	DEPARTMENT OF PUBLIC HEALTH	10700840	Cannabis Control Commission	-	-	-	-
2001	Marijuana Regulation Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	10700842	Cannabis Control Commission medical marijuana oversight	-	-	-	-
2001	Marijuana Regulation Fund	DEPARTMENT OF MENTAL HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	39,762.37	39,762.37	0.00
2001	Marijuana Regulation Fund	DEPARTMENT OF PUBLIC HEALTH	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	24,989,882.40	20,503,962.25	4,485,920.15
2001	Marijuana Regulation Fund	DEPARTMENT OF YOUTH SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	82,650.10	82,650.10	(0.00)
2001	Marijuana Regulation Fund	EXECUTIVE OFFICE OF HEALTH and HUMAN SERVICES	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	16,035,525.61	16,035,525.61	0.00
2001	Marijuana Regulation Fund	COMMISSION FOR THE DEAF AND HARD OF HEARING	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	56,957.32	56,957.32	(0.00)
2001	Marijuana Regulation Fund	MASS REHABILITATION COMMISSION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	104,297.96	104,297.96	0.00
EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES Total					-	41,309,075.76	36,823,155.61	4,485,920.15
2001	Marijuana Regulation Fund	CANNABIS CONTROL COMMISSION	10700840	Cannabis Control Commission	12,700,000.00	12,700,000.00	9,025,747.92	3,674,252.08
2001	Marijuana Regulation Fund	CANNABIS CONTROL COMMISSION	10700842	Cannabis Control Commission medical marijuana oversight	2,796,869.00	2,796,869.00	2,307,822.74	489,046.26
2001	Marijuana Regulation Fund	CANNABIS CONTROL COMMISSION	10700841	Cannabis Control Commission	-	-	-	-
CANNABIS CONTROL COMMISSION Total					15,496,869.00	15,496,869.00	11,333,570.66	4,163,298.34
2001	Marijuana Regulation Fund	CRIMINAL JUSTICE INFORMATION SERVICES DEPARTMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	1,971.36	1,971.36	0.00
2001	Marijuana Regulation Fund	DEPARTMENT OF CORRECTION	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	26,487.90	26,487.90	(0.00)
2001	Marijuana Regulation Fund	PAROLE BOARD	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	49,020.00	49,020.00	-
2001	Marijuana Regulation Fund	EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY	80000655	Fund splits from Fund 0010 Approp # 8000-0655	-	2,000,000.00	1,975,457.26	24,542.74
EXECUTIVE OFFICE OF PUBLIC SAFETY & HOMELAND SECURITY Total					-	2,077,479.26	2,052,936.52	24,542.74
2001	Marijuana Regulation Fund	DEPT OF HOUSING AND COMMUNITY DEVELOPMENT	45120200	DIVISION OF ALCOHOLISM ADMINISTRATION	-	27,979.68	27,979.68	0.00
2001	Marijuana Regulation Fund	EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT	70022021	Fund splits from Fund 0010 Approp # 7002-2021	-	6,750,000.00	-	6,750,000.00
EXECUTIVE OFFICE OF ECONOMIC DEVELOPMENT Total					-	6,777,979.68	27,979.68	6,750,000.00
2001	Marijuana Regulation Fund	OFFICE OF THE COMPTROLLER	15952002	Fringe: Marijuana Regulation Fund	-	-	2,428,618.00	(2,428,618.00)
FRINGE BENEFIT COST ASSESSMENT Total					-	-	2,428,618.00	(2,428,618.00)
2001	Marijuana Regulation Fund	OFFICE OF THE COMPTROLLER	15951621	Transfer frm Education Fnd to TEF	-	-	80,132,885.32	(80,132,885.32)
TRANSITIONAL ESCROW TRANSFER Total					-	-	80,132,885.32	(80,132,885.32)
2001	Marijuana Regulation Fund	OFFICE OF THE COMPTROLLER	15951626	Transfer from Education Fund to GLAF	-	-	1,649,907.46	(1,649,907.46)
OTHER FUND DEFICIT SUPPORT Total					-	-	1,649,907.46	(1,649,907.46)

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Fund	Fund name	Department Name	Appropriation	Appropriation line item	Original Budget	Final Budget	Actual	Variance
		MARIJUANA REGULATION FUND			17,988,811.00	71,255,068.60	137,042,736.37	(65,787,667.77)
2004	BEHAVIORAL HEALTH OUTREACH , ACCESS & SUPPORT TRUST I DEPARTMENT OF PUBLIC HEALTH		45132020	Behavioral Health Supports	5,795,000.00	5,795,000.00	609,296.75	5,185,703.25
				EXECUTIVE OFFICE OF HEALTH & HUMAN SERVICES Total	5,795,000.00	5,795,000.00	609,296.75	5,185,703.25
		BEHAVIORAL HEALTH OUTREACH , ACCESS & SUPPORT TRUST FUND			5,795,000.00	5,795,000.00	609,296.75	5,185,703.25
		Grand Total			47,897,568,975.77	52,883,617,052.22	52,178,558,728.22	703,463,408.65