

THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Six

AN ACT MAKING APPROPRIATIONS FOR THE FISCAL YEAR 2007 FOR THE MAINTENANCE OF THE DEPARTMENTS, BOARDS, COMMISSIONS, INSTITUTIONS, AND CERTAIN ACTIVITIES OF THE COMMONWEALTH, FOR INTEREST, SINKING FUND, AND SERIAL BOND REQUIREMENTS, AND FOR CERTAIN PERMANENT IMPROVEMENTS.

Be it enacted by the Senate and House of Representatives in General Court assembled, and by the authority of the same, as follows:

SECTION 1. To provide for the maintenance of the several departments, boards, commissions, institutions, and other services, for certain permanent improvements, and to meet certain requirements of law, the sums set forth as state appropriations in sections 2 and 3 for the several purposes and subject to the conditions specified in sections 2 and 3 are hereby appropriated from the General Fund unless specifically designated otherwise, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2007. The sums set forth as federal appropriations in section 2 for the several purposes and subject to the conditions specified in section 2 are hereby appropriated from the General Federal Grants Fund, subject to the provisions of law regulating the disbursement of public funds and the approval thereof, for the fiscal year ending June 30, 2007; provided, that federal funds received in excess of the amount appropriated in section 2 shall be expended only in accordance with the provisions of section 6B of chapter 29 of the General Laws; and provided further, that the amounts of any unexpended balances of federal grant funds received prior to June 30, 2006, and not included as part of an appropriation item in section 2, are hereby made available for expenditure during fiscal year 2007, in addition to any amounts appropriated in section 2. Notwithstanding the provisions of any general or special law to the contrary, the agencies to which amounts are appropriated in section 2 from the Intragovernmental Service Fund are hereby authorized to expend said amounts for the provision of goods and services to agencies receiving appropriations in section 2; provided, that all such expenditures shall be accompanied by a corresponding transfer of funds from an appropriation in section 2 to the Intragovernmental Service Fund; provided further, that no expenditure shall be made from the Intragovernmental Service Fund which would cause said fund to be in deficit at the close of fiscal year 2007; provided further, that any balance remaining in the Intragovernmental Service Fund at the close of fiscal year 2007 shall be transferred to the General Fund; provided further, that Intragovernmental Service Fund appropriations shall be exempt from fringe and indirect cost charges pursuant to section 6B of chapter 29 of the General Laws; and provided further, that agencies with Intragovernmental Service Fund spending authorization may retain and expend an additional 10 per cent of said revenues collected after 10-day notification to the secretary of administration and finance, the comptroller, and the house and senate committees on ways and means. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women, and disabled persons. All officials and employees of an agency, board, department, commission, or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission, or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs, and all terms and conditions of employment. Any section, item, or any portion of this act shall not give rise, nor shall it be construed as giving rise, to any enforceable right or entitlement not otherwise provided by general or special law or regulation.

**Section 1A - Revenue by Source and Fund**

SECTION 1A. In accordance with Articles LXIII and CVII of the Articles of Amendment to the Constitution of the Commonwealth and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2007, are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for said fiscal year as set forth and authorized in section 2. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for said fiscal year pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

**Fiscal Year 2007 Revenue by Source and Budgeted Fund (in Millions)**

Source	All Budgeted Funds *	General Fund	Highway Fund	SMART	MBTA
<b>Tax Revenue</b>					
Alcoholic Beverages	70.3	70.3	0.0	0.0	0.0
Cigarettes	416.3	416.3	0.0	0.0	0.0
Corporations	1,257.9	1,257.9	0.0	0.0	0.0
Deeds	210.1	210.1	0.0	0.0	0.0
Estate	221.1	221.1	0.0	0.0	0.0
Financial Institutions	338.9	338.9	0.0	0.0	0.0
Income	10,823.2	10,823.2	0.0	0.0	0.0
Insurance	421.1	421.1	0.0	0.0	0.0
Motor Fuels	685.2	98.4	586.0	0.0	0.0
Public Utilities	113.3	113.3	0.0	0.0	0.0
Room Occupancy	107.8	70.1	0.0	0.0	0.0
Sales-Regular	3,070.8	1,977.6	0.0	479.0	614.2
Sales-Meals	614.6	614.6	0.0	0.0	0.0
Sales-Motor Vehicles	599.2	385.9	0.0	93.5	119.8
Miscellaneous	3.7	3.7	0.0	0.0	0.0
UI Surcharges	21.4	0.0	0.0	0.0	0.0
<b>Total Taxes</b>	<b>18,975.0</b>	<b>17,022.5</b>	<b>586.0</b>	<b>572.5</b>	<b>734.0</b>

**Tax Reduction Act of 2006**

Personal Income Tax Reduction to 5.15%	-132.0	-132.0	0.0	0.0	0.0
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<b>Total Taxes</b>	<b>18,843.0</b>	<b>16,890.5</b>	<b>586.0</b>	<b>572.5</b>	<b>734.0</b>
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SBAB Transfer	-572.5	0.0	0.0	-572.5	0.0
MBTA Transfer	-734.0	0.0	0.0	0.0	-734.0
Pension Transfer	-1,335.2	-1,335.2	0.0	0.0	0.0
<b>Total Taxes for Budget</b>	<b>16,201.3</b>	<b>15,555.3</b>	<b>586.0</b>	<b>0.0</b>	<b>0.0</b>

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**Non-Tax Revenue**

Federal Reimbursements	5,263.5	5,258.7	2.6	0.0	0.0
Departmental Revenues	2,044.1	1,574.9	432.5	0.0	0.0
Consolidated Transfers	1,661.2	1,758.9	-37.3	0.0	0.0
<b>GRAND TOTAL</b>	<b>25,170.1</b>	<b>24,147.8</b>	<b>983.8</b>	<b>0.0</b>	<b>0.0</b>

\* Includes revenue deposited into the Workforce Training Fund, Mass Tourism Fund, Inland Fish and Game Fund, and Stabilization Fund.

**Section 1B - Non-Tax Revenue Summary**

SECTION 1B. The comptroller shall keep a distinct account of actual receipts of non-tax revenues by each department, board, commission, or institution, furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth herein, and include a full statement comparing such actual and projected receipts in the annual report for fiscal year 2007 pursuant to section 12 of chapter 7A of the General Laws; provided, that such quarterly and annual reports shall also include detailed statements of any other sources of non-tax revenue for the budgeted funds in addition to those specified in this section.

**Fiscal Year 2007 Non-Tax Revenue Government Area Summary**

<b>Source</b>	<b>Unrestricted Non-Tax Revenue</b>	<b>Restricted Non-Tax Revenue</b>	<b>Total Non-Tax Revenue</b>
Judiciary	86,147,969	36,750,000	122,897,969
District Attorneys	0	0	0
Sheriffs	1,481,071	6,602,300	8,083,371
Executive Office	2,000	0	2,000
Secretary of the Commonwealth	211,739,323	105,000	211,844,323
Treasurer and Receiver-General	457,543,655	923,681,302	1,381,224,957
State Auditor	0	0	0
Attorney General	7,948,535	0	7,948,535
State Ethics Commission	0	0	0
Office of Campaign and Political Finance	10,000	0	10,000
Commission on the Status of Women	0	0	0
Office of the Comptroller	385,982,273	0	385,982,273
Disabled Persons Protection Commission	0	0	0
Administration and Finance	412,750,096	37,008,117	449,758,213
Executive Office of Environmental Affairs	72,634,446	9,547,815	82,182,261
Executive Office of Transportation	441,157,452	17,027,344	458,184,796
Department of Housing and Community Development	2,684,593	2,000,000	4,684,593
Department of Early Education and Care	194,378,747	0	194,378,747
Health and Human Services	5,063,742,825	296,290,337	5,360,033,162
Board of Library Commissioners	1,900	0	1,900
Economic Development	127,097,772	1,046,750	128,144,522

Education	7,578,000	0	7,578,000
Higher Education	88,091,755	529,843	88,621,598
Public Safety	44,870,192	32,346,500	77,216,692
Legislature	0	0	0
<b>Total Non-Tax Revenue</b>	<b>7,605,842,604</b>	<b>1,362,935,308</b>	<b>8,968,777,912</b>

SECTION 2. Appropriations for fiscal year 2007 are set out herein below.

**Judiciary**

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Supreme Judicial Court</a>	19,573	261	19,834	2,699
<a href="#">Commission on Judicial Conduct</a>	549	0	549	0
<a href="#">Board of Bar Examiners</a>	1,078	0	1,078	0
<a href="#">Committee for Public Counsel Services</a>	149,979	0	149,979	780
<a href="#">Mental Health Legal Advisors Committee</a>	604	80	684	0
<a href="#">Appeals Court</a>	9,721	0	9,721	468
<a href="#">Trial Court</a>	510,622	1,249	511,870	118,952
<b>TOTAL</b>	<b>692,125</b>	<b>1,590</b>	<b>693,715</b>	<b>122,898</b>

**Supreme Judicial Court** **19,834,149**

**Budgetary Direct Appropriations** **19,572,699**

*Direct Appropriations*

[Supreme Judicial Court](#)

0320-0003 For the operation of the supreme judicial court 6,824,589

[Suffolk County Clerk Salaries and Expenses](#)

0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk county 1,146,422

[Massachusetts Legal Assistance Corporation](#)

0321-1600 For civil legal assistance; provided, that the Massachusetts legal assistance corporation shall expend funds for immigration attorneys and the battered women's legal assistance project 8,970,424

[Correctional Legal Services Committee](#)

0321-2100 For the operation of the Massachusetts correctional legal services committee 765,000

<a href="#">Suffolk County Social Law Library</a>		
0321-2205	For the operation of the social law library located in Suffolk county	1,866,264
<b>Federal Grant Spending</b>		<b>261,450</b>
State Court Improvement Program		
0320-1700	For the purposes of a federally funded grant entitled, State Court Improvement Program	261,450
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<b>Commission on Judicial Conduct</b>		<b>548,951</b>
<b>Budgetary Direct Appropriations</b>		<b>548,951</b>
	<i>Direct Appropriations</i>	
<a href="#">Commission on Judicial Conduct</a>		
0321-0001	For the operation of the commission on judicial conduct	548,951
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<b>Board of Bar Examiners</b>		<b>1,077,599</b>
<b>Budgetary Direct Appropriations</b>		<b>1,077,599</b>
	<i>Direct Appropriations</i>	
<a href="#">Board of Bar Examiners</a>		
0321-0100	For the operation of the board of bar examiners	1,077,599
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<b>Committee for Public Counsel Services</b>		<b>149,978,548</b>
<b>Budgetary Direct Appropriations</b>		<b>149,978,548</b>
	<i>Direct Appropriations</i>	
<a href="#">Committee for Public Counsel Services</a>		
0321-1500	For the operation of the committee for public counsel services	24,169,216
<a href="#">Private Counsel Compensation</a>		
0321-1510	For compensation paid to private counsel assigned to criminal and civil cases under subsection (b) of <a href="#">section 6 of chapter 211D</a> of the General Laws, pursuant to <a href="#">section 12 of said chapter 211D</a>	117,449,609
<a href="#">Indigent Persons Fees and Court Costs</a>		
0321-1520	For fees and costs as defined in <a href="#">section 27A of chapter 261</a> of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court of the commonwealth on behalf of indigent persons, as defined in said <a href="#">section 27A of said chapter 261</a> ; provided, that not more than \$500,000 of the sum appropriated in this item may be expended for services rendered prior to fiscal year 2007	7,609,723

*Retained Revenues*

[Indigent Counsel Fees Retained Revenue](#)

0321-1518	The chief counsel for the committee for public counsel services is hereby authorized to expend an amount not to exceed \$750,000 from fees charged for attorney representation of indigent clients; provided, that revenues credited to this account shall only be those revenues in excess of the amounts collected for said fees in fiscal year 2003 as calculated on a monthly basis	750,000
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<b>Mental Health Legal Advisors Committee</b>	<b>683,506</b>
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<b>Budgetary Direct Appropriations</b>	<b>603,506</b>
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*Direct Appropriations*

[Mental Health Legal Advisors Committee](#)

0321-2000	For the operation of the mental health legal advisors committee and for certain programs for the indigent mentally ill	603,506
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<b>Trust and Other Spending</b>	<b>80,000</b>
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0301-0860	Mental Health Legal Advisors Committee Trust	80,000
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<b>Appeals Court</b>	<b>9,721,466</b>
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<b>Budgetary Direct Appropriations</b>	<b>9,721,466</b>
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*Direct Appropriations*

[Appeals Court](#)

0322-0100	For the operation of the appeals court	9,721,466
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<b>Trial Court</b>	<b>511,870,314</b>
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<b>Budgetary Direct Appropriations</b>	<b>510,621,763</b>
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*Direct Appropriations*

[Office of the Chief Justice for Administration and Management](#)

0330-0300	For the operation of the trial court	474,621,763
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*Retained Revenues*

[Trial Court Retained Revenue](#)

0330-3333	The chief justice for administration and management is hereby authorized to expend for the operation of the seven court departments an amount not	16,000,000
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to exceed \$16,000,000 from fees charged and collected pursuant to [section 3 of chapter 90C](#), [chapter 185](#), [section 22 of chapter 218](#), and sections 2, 4A, 4C, 39, and 40 of [chapter 262](#) of the General Laws; provided, that the only revenue available for expenditure in this item for fiscal year 2007 shall be revenue collected from said fees in excess of the amount collected and deposited into the General Fund in fiscal year 2003 from said fees; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the chief justice may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of one-half of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

[Probation Service Fee Retained Revenue](#)

0330-3334 The chief justice for administration and management is hereby authorized to expend for the operation of the district court and Boston municipal court departments an amount not to exceed \$20,000,000 from fees charged and collected pursuant to [section 87A of chapter 276](#) of the General Laws 20,000,000

**Federal Grant Spending 761,546**

Statewide Automated Drug Court

0330-0335 For the purposes of a federally funded grant entitled, Statewide Automated Drug Court 125,818

Suffolk County Drug Courts Enhancement at the Brighton District Court

0332-6110 For the purposes of a federally funded grant entitled, Suffolk County Drug Courts Enhancement at the Brighton District Court 73,457

Dorchester Domestic Violence Grant

0332-6415 For the purposes of a federally funded grant entitled, Dorchester Domestic Violence Grant 259,338

Judicial Oversight Demonstration Project

0335-0301 For the purposes of a federally funded grant entitled, Judicial Oversight Demonstration Project 180,159

Hampden County Juvenile Drug Court

0337-0305 For the purposes of a federally funded grant entitled, Hampden County Juvenile Drug Court 122,774

**Trust and Other Spending 487,005**

0306-1106 Land Registration Assurance Fund 119,992

0330-0057 Counsel For Indigent Salary Enhancement Trust Fund 98,009

0330-0328 Victims Of Drunk Driving 164,746

0330-2008 Lawrence Law Library Extended Hours 59,514

0330-2413 John and Ethel Goldberg V Fund 10,287

0330-2420	Judicial Institute Domestic Abuse Video	3,751
0337-0205	Bristol County Juvenile Drug Court Case Management	30,706

District Attorneys

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Suffolk District Attorney's Office</a>	15,201	613	15,814	0
<a href="#">Northern District Attorney's Office</a>	11,989	310	12,299	0
<a href="#">Eastern District Attorney's Office</a>	7,344	965	8,309	0
<a href="#">Middle District Attorney's Office</a>	8,229	405	8,634	0
<a href="#">Hampden District Attorney's Office</a>	7,515	500	8,014	0
<a href="#">Northwestern District Attorney's Office</a>	4,725	336	5,061	0
<a href="#">Norfolk District Attorney's Office</a>	7,886	502	8,388	0
<a href="#">Plymouth District Attorney's Office</a>	6,507	435	6,942	0
<a href="#">Bristol District Attorney's Office</a>	6,673	0	6,673	0
<a href="#">Cape and Islands District Attorney's Office</a>	3,496	126	3,623	0
<a href="#">Berkshire District Attorney's Office</a>	3,155	0	3,155	0
<a href="#">District Attorneys' Association</a>	4,977	106	5,083	0
<b>TOTAL</b>	<b>87,696</b>	<b>4,298</b>	<b>91,994</b>	<b>0</b>

**Suffolk District Attorney's Office** **15,813,608**

**Budgetary Direct Appropriations** **15,200,687**

*Direct Appropriations*

Suffolk District Attorney

0340-0100	For the operation of the Suffolk district attorney's office; provided, that \$172,842 shall be made available for the overtime costs of state police officers assigned to said office	15,200,687
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**Trust and Other Spending** **612,921**

0340-0114	State Forfeiture Funds	547,921
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0340-0115	Federal Forfeiture Funds	65,000
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**Northern District Attorney's Office** **12,298,629**

**Budgetary Direct Appropriations** **11,988,629**

*Direct Appropriations*

[Northern District Attorney](#)

0340-0200 For the operation of the northern district attorney's office; provided, that \$239,341 shall be made available for the overtime costs of state police officers assigned to said office 11,988,629

**Federal Grant Spending** **10,000**

Children's Advocacy Center National Network

0340-0237 For the purposes of a federally funded grant entitled, Children's Advocacy Center National Network 10,000

**Trust and Other Spending** **300,000**

0340-0213 Federal Forfeiture Funds 50,000

0340-0214 State Forfeiture Funds 200,000

0340-0216 Conference Registration Fees 50,000

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**Eastern District Attorney's Office** **8,309,190**

**Budgetary Direct Appropriations** **7,344,190**

*Direct Appropriations*

[Eastern District Attorney](#)

0340-0300 For the operation of the eastern district attorney's office; provided, that \$223,566 shall be made available for the overtime costs of state police officers assigned to said office 7,344,190

**Trust and Other Spending** **965,000**

0340-0312 Conference Registration Fees 90,000

0340-0313 Federal Forfeiture Funds 500,000

0340-0314 State Forfeiture Funds 375,000

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**Middle District Attorney's Office** **8,633,715**

**Budgetary Direct Appropriations** **8,228,715**  
*Direct Appropriations*

Middle District Attorney

0340-0400 For the operation of the middle district attorney's office; provided, that \$196,740 shall be made available for the overtime costs of state police officers assigned to said office 7,778,715

University of Massachusetts Medical School Drug Laboratory

0340-0410 For the analysis of narcotic drug synthetic substitutes, poisons, drugs, medicines, and chemicals at the university of Massachusetts medical school in order to support the law enforcement efforts of the district attorneys, the state police, and municipal police departments 450,000

**Trust and Other Spending** **405,000**

0340-0414 State Forfeiture Funds 400,000

0340-0418 Federal Forfeiture Funds 5,000

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**Hampden District Attorney's Office** **8,014,487**

**Budgetary Direct Appropriations** **7,514,506**  
*Direct Appropriations*

Hampden District Attorney

0340-0500 For the operation of the Hampden district attorney's office; provided, that \$161,310 shall be made available for the overtime costs of state police officers assigned to said office 7,514,506

**Trust and Other Spending** **499,981**

0340-0514 State Forfeiture Funds 325,000

0340-0516 Federal Forfeiture Funds 25,000

0340-0545 Insurance Fraud Prosecution 48,625

0340-0570 Organized Crime Unit 101,356

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**Northwestern District Attorney's Office** **5,060,643**

**Budgetary Direct Appropriations** **4,724,547**  
*Direct Appropriations*

Northwestern District Attorney

0340-0600 For the operation of the northwestern district attorney's office; provided, 4,724,547

that \$113,096 shall be made available for the overtime costs of state police officers assigned to said office

**Federal Grant Spending** **77,022**

Persons with Disabilities and Elders Unit Project  
0340-0665 For the purposes of a federally funded grant entitled, Persons with Disabilities and Elders Unit Project 77,022

**Trust and Other Spending** **259,074**

0340-0614 State Forfeiture Funds 80,000

0340-0615 Federal Forfeiture Funds 83,738

0340-0676 District Attorney Investigations, Training, and Outreach 95,336

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**Norfolk District Attorney's Office** **8,388,148**

**Budgetary Direct Appropriations** **7,886,245**

*Direct Appropriations*

[Norfolk District Attorney](#)

0340-0700 For the operation of the Norfolk district attorney's office; provided, that \$208,455 shall be made available for the overtime costs of state police officers assigned to said office 7,886,245

**Trust and Other Spending** **501,903**

0340-0714 State Forfeiture Funds 435,202

0340-0715 Federal Forfeiture Funds 66,701

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**Plymouth District Attorney's Office** **6,941,581**

**Budgetary Direct Appropriations** **6,506,581**

*Direct Appropriations*

[Plymouth District Attorney](#)

0340-0800 For the operation of the Plymouth district attorney's office; provided, that \$170,277 shall be made available for the overtime costs of state police officers assigned to said office 6,506,581

**Federal Grant Spending** **225,000**

Weed and Seed Program  
0340-0806 For the purposes of a federally funded grant entitled, Weed and Seed 175,000

Program		
Drug Free Communities		
0340-0816	For the purposes of a federally funded grant entitled, Drug Free Communities	50,000
<b>Trust and Other Spending</b>		<b>210,000</b>
0340-0814	State Forfeiture Funds	50,000
0340-0817	Federal Forfeiture Funds	10,000
0340-0882	Ancillary Receivership Trust - Plymouth	150,000
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<b>Bristol District Attorney's Office</b>		<b>6,672,740</b>
<b>Budgetary Direct Appropriations</b>		<b>6,672,740</b>
<i>Direct Appropriations</i>		
<a href="#">Bristol District Attorney</a>		
0340-0900	For the operation of the Bristol district attorney's office; provided, that \$159,190 shall be made available for the overtime costs of state police officers assigned to said office	6,672,740
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<b>Cape and Islands District Attorney's Office</b>		<b>3,622,854</b>
<b>Budgetary Direct Appropriations</b>		<b>3,496,376</b>
<i>Direct Appropriations</i>		
<a href="#">Cape and Islands District Attorney</a>		
0340-1000	For the operation of the Cape and Islands district attorney's office; provided, that \$135,977 shall be made available for the overtime costs of state police officers assigned to said office	3,496,376
<b>Trust and Other Spending</b>		<b>126,478</b>
0340-1014	State Forfeiture Funds	54,838
0340-1050	Federal Forfeiture Funds	71,640
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<b>Berkshire District Attorney's Office</b>		<b>3,155,359</b>
<b>Budgetary Direct Appropriations</b>		<b>3,155,359</b>
<i>Direct Appropriations</i>		

[Berkshire District Attorney](#)

0340-1100 For the operation of the Berkshire district attorney's office; provided, that \$63,370 shall be made available for the overtime costs of state police officers assigned to said office 3,155,359

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**District Attorneys' Association 5,082,784**

**Budgetary Direct Appropriations 4,977,024**

*Direct Appropriations*

[State Police Overtime Account](#)

0340-0000 For a reserve to fund the additional overtime costs of state police officers assigned to the various district attorneys' offices; provided, that the district attorneys' association shall only pay costs attributable to this item after the designated overtime funds in said accounts have been fully expended 1,844,162

[District Attorneys' Association](#)

0340-2100 For the operation of the district attorneys' association 1,785,056

[District Attorneys' Wide Area Network](#)

0340-8908 For the costs associated with maintaining the association's wide area network 1,347,806

**Trust and Other Spending 105,760**

0340-2105 District Attorneys' Dues 72,859

0340-2109 District Attorney Personnel Training - Conference Registration 32,901

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[Sheriffs](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Hampden Sheriff's Department</a>	63,424	0	63,424	1,507
<a href="#">Worcester Sheriff's Department</a>	42,096	0	42,096	0
<a href="#">Middlesex Sheriff's Department</a>	57,073	16	57,089	1,084
<a href="#">Franklin Sheriff's Department</a>	8,931	0	8,931	1,446
<a href="#">Hampshire Sheriff's Department</a>	11,623	0	11,623	347
<a href="#">Essex Sheriff's Department</a>	44,382	11	44,392	3,160
<a href="#">Berkshire Sheriff's Department</a>	13,788	0	13,788	196

<a href="#">Massachusetts Sheriffs' Association</a>	344	0	344	344
<b>TOTAL</b>	241,660	27	241,687	8,083

**Hampden Sheriff's Department** **63,423,702**

**Budgetary Direct Appropriations** **63,423,702**

*Direct Appropriations*

[Hampden Sheriff's Department](#)

8910-0102 For the operation of the Hampden sheriff's department 62,303,702

*Retained Revenues*

[Prison Industries Retained Revenue](#)

8910-1000 The Hampden sheriff's department is hereby authorized to expend for 800,000  
prison industries programs an amount not to exceed \$800,000 from  
revenues collected from the sale of prison industries products

[Reimbursement from Housing Federal Inmates Retained Revenue](#)

8910-2222 The Hampden sheriff's department is hereby authorized to expend for the 320,000  
operation of the department an amount not to exceed \$320,000 from  
federal inmate reimbursements; provided, that \$312,000 from said  
reimbursements shall not be available for expenditure and shall be  
deposited in the General Fund prior to the retention by the department of  
any said reimbursements; and provided further, that notwithstanding the  
provisions of any general or special law to the contrary, for the purpose of  
accommodating timing discrepancies between the receipt of retained  
revenues and related expenditures, the department may incur expenses  
and the comptroller may certify for payment amounts not to exceed the  
lower of this authorization or the most recent revenue estimate therefor as  
reported in the state accounting system

**Worcester Sheriff's Department** **42,096,029**

**Budgetary Direct Appropriations** **42,096,029**

*Direct Appropriations*

[Worcester Sheriff's Department](#)

8910-0105 For the operation of the Worcester sheriff's department 42,096,029

**Middlesex Sheriff's Department** **57,088,510**

**Budgetary Direct Appropriations** **57,072,510**

*Direct Appropriations*

[Middlesex Sheriff's Department](#)

8910-0107 For the operation of the Middlesex sheriff's department 56,147,510

*Retained Revenues*

[Reimbursement from Housing Federal Inmates Retained Revenue](#)

8910-0160	The Middlesex sheriff's department is hereby authorized to expend for the operation of the department an amount not to exceed \$850,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	850,000
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[Prison Industries Retained Revenue](#)

8910-1100	The Middlesex sheriff's department is hereby authorized to expend for prison industries programs an amount not to exceed \$75,000 from revenues collected from the sale of prison industries products	75,000
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**Trust and Other Spending**

**16,000**

8910-0447	Federal Forfeiture Funds	9,500
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8910-0448	State Forfeiture Funds	6,500
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**Franklin Sheriff's Department**

**8,931,081**

**Budgetary Direct Appropriations**

**8,931,081**

*Direct Appropriations*

[Franklin Sheriff's Department](#)

8910-0108	For the operation of the Franklin sheriff's department	7,531,081
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*Retained Revenues*

[Reimbursement from Housing Federal Inmates Retained Revenue](#)

8910-0188	The Franklin sheriff's department is hereby authorized to expend for the operation of the department an amount not to exceed \$1,300,000 from federal inmate reimbursements; provided, that notwithstanding the provisions any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,300,000
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[Prison Industries Retained Revenue](#)

8910-0888	The Franklin sheriff's department is hereby authorized to expend for prison industries programs an amount not to exceed \$100,000 from revenues collected from the sale of prison industries products	100,000
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<b>Hampshire Sheriff's Department</b>	<b>11,623,032</b>
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<b>Budgetary Direct Appropriations</b>	<b>11,623,032</b>
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*Direct Appropriations*

[Hampshire Sheriff's Department](#)

8910-0110 For the operation of the Hampshire sheriff's department	11,460,032
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*Retained Revenues*

[Reimbursement from Housing Federal Inmates Retained Revenue](#)

8910-1111 The Hampshire sheriff's department is hereby authorized to expend for the operation of the department an amount not to exceed \$163,000 from federal inmate reimbursements; provided, that \$150,000 from said reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any said reimbursements; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	163,000
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<b>Essex Sheriff's Department</b>	<b>44,392,442</b>
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<b>Budgetary Direct Appropriations</b>	<b>44,381,942</b>
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*Direct Appropriations*

[Essex Sheriff's Department](#)

8910-0619 For the operation of the Essex sheriff's department	41,881,942
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*Retained Revenues*

[Reimbursement from Housing Federal Inmates Retained Revenue](#)

8910-6619 The Essex sheriff's department is hereby authorized to expend for the operation of the department an amount not to exceed \$2,500,000 from federal inmate reimbursements; provided, that \$600,000 from said reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any said reimbursements; provided further, that amounts generated in excess of \$2,000,000 shall be expended for facility and property maintenance; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	2,500,000
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<b>Trust and Other Spending</b>	<b>10,500</b>
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8910-0613 Narcotic Forfeiture - Essex 10,500

**Berkshire Sheriff's Department 13,787,829**

**Budgetary Direct Appropriations 13,787,829**

*Direct Appropriations*

Berkshire Sheriff's Department

8910-0145 For the operation of the Berkshire sheriff's department 13,637,829

*Retained Revenues*

Dispatch Center Retained Revenue

8910-0445 The Berkshire sheriff's department is hereby authorized to expend for the operation of the department an amount not to exceed \$150,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities 150,000

**Massachusetts Sheriffs' Association 344,300**

*Retained Revenues*

Massachusetts Sheriffs' Association Retained Revenue

8910-7100 The Massachusetts sheriffs' association is hereby authorized to expend for the operation of said association an amount not to exceed \$344,300 from voluntary contributions from state and county sheriffs 344,300

Executive Office

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Executive Office	5,135	0	5,135	2
<b>TOTAL</b>	<b>5,135</b>	<b>0</b>	<b>5,135</b>	<b>2</b>

**Executive Office**

**5,135,418**

**Budgetary Direct Appropriations** **5,135,418**  
*Direct Appropriations*

[Executive Office of the Governor](#)

0411-1000 For the operation of the offices of the governor, the lieutenant governor, and the governor's council; provided, that the amount appropriated herein may be used at the discretion of the governor for the payment of extraordinary expenses not otherwise provided for and for transfer to appropriation accounts where the amounts otherwise available may be insufficient 5,135,418

[Secretary of the Commonwealth](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Secretary of the Commonwealth	41,846	8,435	50,281	211,844
<b>TOTAL</b>	41,846	8,435	50,281	211,844

**Secretary of the Commonwealth** **50,281,107**

**Budgetary Direct Appropriations** **41,845,842**

*Direct Appropriations*

[Secretary of the Commonwealth](#)

0511-0000 For the operation of the office of the secretary of the commonwealth 6,745,935

[State Archives Division](#)

0511-0200 For the operation of the state archives division 539,562

[Records Center](#)

0511-0230 For the operation of the records center 156,185

[Archives Facility](#)

0511-0250 For the operation of the archives facility 431,622

[Commonwealth Museum](#)

0511-0260 For the operation of the commonwealth museum 197,455

[Address Confidentiality Program](#)

0511-0420 For the operation of the address confidentiality program 112,991

<a href="#">Public Document Printing</a>		
0517-0000	For the printing of public documents	907,957
<a href="#">Elections Division Administration and Expenses of Primaries and Elections</a>		
0521-0000	For the operation of the elections division, including preparation, printing, and distribution of ballots, and for other miscellaneous expenses for primary and other elections, including grants to public and non-public entities	5,337,343
<a href="#">Central Voter Registration Computer System</a>		
0521-0001	For the operation of the central voter registration computer system	5,500,701
<a href="#">Information to Voters</a>		
0524-0000	For providing information to voters	1,201,161
<a href="#">Massachusetts Historical Commission</a>		
0526-0100	For the operation of the Massachusetts historical commission	999,580
<a href="#">Ballot Law Commission</a>		
0527-0100	For the operation of the ballot law commission	12,380
<a href="#">Records Conservation Board</a>		
0528-0100	For the operation of the records conservation board	39,307
<a href="#">Essex Registry of Deeds - Northern District</a>		
0540-0900	For the operation of the registry of deeds located in Lawrence in the former county of Essex	1,244,182
<a href="#">Essex Registry of Deeds - Southern District</a>		
0540-1000	For the operation of the registry of deeds located in Salem in the former county of Essex	2,817,158
<a href="#">Franklin Registry of Deeds</a>		
0540-1100	For the operation of the registry of deeds in the former county of Franklin	571,751
<a href="#">Hampden Registry of Deeds</a>		
0540-1200	For the operation of the registry of deeds in the former county of Hampden	2,200,456
<a href="#">Hampshire Registry of Deeds</a>		
0540-1300	For the operation of the registry of deeds in the former county of Hampshire	602,052
<a href="#">Middlesex Registry of Deeds - Northern District</a>		
0540-1400	For the operation of the registry of deeds located in Lowell in the former county of Middlesex	1,407,912
<a href="#">Middlesex Registry of Deeds - Southern District</a>		
0540-1500	For the operation of the registry of deeds located in Cambridge in the former county of Middlesex	3,677,830



[Chargeback for Records Center Services](#)

0511-0235 For the costs of destroying the obsolete records of state agencies 100,000  
Intragovernmental Service Fund 100%

**Federal Grant Spending 1,569,998**

Election Assistance for Disabled Individuals

0521-0800 For the purposes of a federally funded grant entitled, Election Assistance for Disabled Individuals 578,359

Historic Preservation Survey and Planning

0526-0114 For the purposes of a federally funded grant entitled, Historic Preservation Survey and Planning 691,022

Massachusetts Historical Commission Federal Preservation Grants

0526-0115 For the purposes of a federally funded grant entitled, Massachusetts Historical Commission Federal Preservation Grants 200,000

Historical Records Advisory Board

0529-1200 For the purposes of a federally funded grant entitled, Historical Records Advisory Board 100,617

**Trust and Other Spending 6,749,267**

0526-6600 Massachusetts Historical Commission Trust 10,000

0526-6601 Registers Technological Fund 6,733,612

0529-1100 Archives Advisory Commission Trust 5,655

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[Treasurer and Receiver-General](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Office of the Treasurer and Receiver-General</a>	2,347,753	2,010,447	4,358,200	298,200
<a href="#">State Lottery Commission</a>	996,867	0	996,867	1,075,782
<a href="#">Massachusetts Cultural Council</a>	7,244	942	8,186	7,244
<b>TOTAL</b>	<b>3,351,864</b>	<b>2,011,390</b>	<b>5,363,254</b>	<b>1,381,225</b>

**Office of the Treasurer and Receiver-General** 4,358,200,300

**Budgetary Direct Appropriations** 2,347,752,949

*Direct Appropriations*

Office of the Treasurer and Receiver-General

0610-0000 For the operation of the office of the treasurer and receiver-general 7,242,203  
General Fund 90.00%  
Highway Fund 10.00%

Payment of Bank Fees

0610-0100 For the payment of bank fees 3,600,000  
General Fund 90.00%  
Highway Fund 10.00%

Welcome Home Bill Bonus Payments

0610-2000 For bonus payments to veterans pursuant to [section 16 of chapter 130 of the Acts of 2005](#) 3,000,000

Bonus Payments to War Veterans

0611-1000 For bonus payments to war veterans 50,000

Welcome Home Bill Life Insurance Premium Reimbursement Program

0611-1010 For the life insurance premium provision pursuant to [section 88B of chapter 33](#) of the General Laws 1,170,000

Additional Assistance to Cities and Towns

0611-5500 For additional assistance to cities and towns to be distributed according to the provisions of [section 3](#), and for assistance in a total amount of \$1,249,948 to certain public entities of the commonwealth which have constructed water pollution abatement facilities 379,767,936

Reimbursements to Cities and Towns in Lieu of Taxes on State-Owned Land

0611-5510 For reimbursements to cities and towns in lieu of taxes on state-owned land pursuant to sections 13 to 17, inclusive, of [chapter 58](#) of the General Laws 25,300,000

Payments to Cities and Towns for Local Share of Racing Tax Revenues

0611-5800 For distribution to each city and town within which racing meetings are conducted pursuant to [section 18D of chapter 58](#) of the General Laws 2,500,000

Public Safety Employees Line-of-Duty Death Benefits

0612-0105 For payment of the public safety employees line-of-duty death benefits authorized by [section 100A of chapter 32](#) of the General Laws 500,000

Commission on Firemen's Relief

0620-0000 For financial assistance to injured firefighters 9,808

Consolidated Long-Term Debt Service

0699-0015 For the payment of interest, discount, and principal on certain bonded debt and the sale of bonds of the commonwealth; provided, that payments on bonds issued pursuant to [section 20 of chapter 29](#) of the 1,752,387,002

General Laws shall be paid from this item and shall be charged to the Infrastructure Fund subfund of the Highway Fund; provided further, that notwithstanding the provisions of any general or special law including this item to the contrary, the comptroller may charge the payments authorized herein to the appropriate budgetary or other fund subject to a plan which the comptroller shall file ten days in advance with the house and senate committees on ways and means; provided further, that notwithstanding the provisions of any general or special law to the contrary, the state treasurer is hereby authorized to make payments pursuant to the provisions of [section 38C of said chapter 29](#) from this item for the bonds, notes, or other obligations authorized to be paid from this item; provided further, that the comptroller is hereby authorized to transfer among items [0699-0015](#), [0699-9100](#), and [0699-9101](#) such amounts in said items that would otherwise be unexpended on June 30, 2007, to said items that would otherwise have insufficient amounts to meet debt service payments for the fiscal year ending June 30, 2007; provided further, that each amount transferred shall be charged to such funds as specified in the item to which such amount is so transferred; provided further, that the comptroller shall transfer from this item to the Government Land Bank Fund an amount equal to the amount by which debt service charged to said fund exceeds revenue deposited to said fund; and provided further, that debt service charged to the Highway Fund shall be charged to the Infrastructure Fund subfund of the Highway Fund in accordance with said [section 20 of said chapter 29](#)

General Fund	68.07%
Infrastructure Fund	31.93%

Central Artery/Tunnel Debt Service

0699-2004 For the payment of interest, discount, and principal on certain indebtedness which may be incurred pursuant to [chapter 87 of the acts of 2000](#), as amended by [chapter 125 of the acts of 2000](#), for financing the central artery/tunnel funding shortfall; provided, that notwithstanding the provisions of any general or special law to the contrary, the state treasurer is hereby authorized to make payments pursuant to the provisions of [section 38C of chapter 29](#) of the General Laws from this item for the bonds, notes, or other obligations authorized to be paid from this item

70,655,000

Highway Fund	100%
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Short-Term Debt Service and Costs of Issuance

0699-9100 For the payment of interest and issuance costs on bonds and bond revenue anticipation notes, and other notes pursuant to [sections 47 and 49B of chapter 29](#) of the General Laws; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of such costs among the various funds of the commonwealth; provided further, that the comptroller shall charge such costs to such funds in accordance with such schedule; provided further, that notwithstanding the provisions of any general or special law to the contrary, the state treasurer is hereby authorized to make payments pursuant to the provisions of [section 38C of said chapter 29](#) from this item for the bonds, notes, or other obligations authorized to be paid from this item; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2007, shall be charged to the various funds or to the General Fund or Highway Fund debt service reserves

20,950,000

Grant Anticipation Notes Debt Service

0699-9101 For the purpose of depositing with the trustee under the trust agreement authorized in [section 10B of chapter 11 of the acts of 1997](#), as

67,340,000

amended, an amount to be used to pay the interest due on notes of the commonwealth issued pursuant to [section 9 of said chapter 11](#), as amended, and secured by the Federal Highway Grant Anticipation Note Trust Fund

[Massachusetts Development Finance Agency Debt Service Assistance](#)

0699-9200 For certain debt service contract assistance to the Massachusetts development finance agency in accordance with [chapter 23G](#) of the General Laws 13,281,000

**Trust and Other Spending 2,010,447,351**

0610-0093 A Hero's Welcome Trust Fund 25,000

0610-0950 School Building Assistance 557,700,000

0610-3765 Victims Of Drunk Driving 200,000

0610-7245 MBTA Red Line Renovation Assistance 10,000,000

0611-5012 Special Election Payments 50,000

0612-0000 State Retirement Board Administration 3,170,734

0612-1020 State Retirement Board Pension Fund 448,032,308

0612-1025 Pension Liability 525,000,000

0612-1600 State Employees Annuities Fund Balance 213,247,900

0612-2000 Miscellaneous Retirement Benefits 11,631,700

0650-1700 Abandoned Property 191,620,709

0699-8101 Discount on Sale of Bonds - Government Land Bank Fund 69,000

0699-8197 Debt Service Expenses 49,000,000

0699-8200 Maturing of Certain Serial Bonds 700,000

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**State Lottery Commission 996,867,346**

**Budgetary Direct Appropriations 996,867,346**

*Direct Appropriations*

[State Lottery Commission](#)

0640-0000 For the operation of the state lottery commission and arts lottery; provided, that a sum equal to 25 per cent of the amount appropriated herein shall be transferred each quarter from the State Lottery Fund to the 69,472,085

General Fund

[State Lottery Commission - Keno](#)

0640-0005 For the costs associated with the continued implementation of the game of keno, so-called; provided, that a sum equal to 25 per cent of the amount appropriated herein shall be transferred each quarter from the State Lottery Fund to the General Fund 1,258,014

[Revenue Maximization](#)

0640-0010 For promotional activities associated with the state lottery program; provided, that a sum equal to 25 per cent of the amount appropriated herein shall be transferred each quarter from the State Lottery Fund to the General Fund 2,000,000

[Lottery Anti-Litter Program](#)

0640-0013 For the lottery anti-litter program 100,000

[State Lottery Commission - Health and Welfare Benefits](#)

0640-0096 For the purpose of the commonwealth's fiscal year 2007 contributions to the health and welfare fund established pursuant to the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 254, AFL-CIO; provided, that said contributions shall be paid to said fund on such basis as said collective bargaining agreement provides; and provided further, that a sum equal to 25 per cent of the amount appropriated herein shall be transferred each quarter from the State Lottery Fund to the General Fund 355,945

*Retained Revenues*

[Lottery Ticket Corporate Advertising Retained Revenue](#)

0640-0001 The state lottery commission is hereby authorized to expend for commission operations an amount not to exceed \$3,653,019 from revenues collected from corporate advertising for non-lottery products on all lottery products 3,653,019

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**Massachusetts Cultural Council 8,185,982**

**Budgetary Direct Appropriations 7,243,520**

*Direct Appropriations*

[Massachusetts Cultural Council Grants](#)

0640-0300 For the operation of the Massachusetts cultural council, including grants to or contracts with public and non-public entities; provided, that notwithstanding the provisions of any general or special law to the contrary, the council may expend the amount appropriated herein for the purposes of the council as provided in [sections 52 to 58, inclusive, of chapter 10](#) of the General Laws in such amounts and at such times as the council may determine pursuant to [section 54 of said chapter 10](#); provided further, that an amount equal to 25 per cent of this appropriation shall be transferred quarterly from the Arts Lottery Fund to the General Fund; provided further, that any funds expended from this item for the benefit of school children shall be expended under uniform terms and conditions for all Massachusetts school children; and provided further, that persons 6,000,000

employed under this item shall be considered employees within the meaning of [section 1 of chapter 150E](#) of the General Laws and shall be placed in the appropriate bargaining units

[Cultural Resources Act](#)

0640-0350 For the promotion of cultural resources in education pursuant to [section 36 of chapter 69](#) of the General Laws, including grants to or contracts with public and non-public entities 743,520

[John and Abigail Adams Arts Program](#)

0640-0351 For the John and Abigail Adams arts program; provided, that 25 per cent of the amount appropriated herein shall be transferred quarterly from the State Lottery Fund to the General Fund 500,000

**Federal Grant Spending 702,000**

Folk and Traditional Arts Initiatives

0640-9716 For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives 25,000

Basic State Grant

0640-9717 For the purposes of a federally funded grant entitled, Basic State Grant 379,500

Artists in Education

0640-9718 For the purposes of a federally funded grant entitled, Artists in Education 66,500

Youth Reach State and Regional Programs

0640-9724 For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs 110,000

Challenge America

0640-9729 For the purposes of a federally funded grant entitled, Challenge America 121,000

**Trust and Other Spending 240,462**

0640-6501 Massachusetts Cultural Council General Trust 1,000

0640-9725 Commonwealth Awards 10,000

0640-9728 Lila Wallace Reader's Digest Trust 229,462

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[State Auditor](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non-
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				Tax Revenue
Office of the State Auditor	17,657	93	17,750	0
<b>TOTAL</b>	<b>17,657</b>	<b>93</b>	<b>17,750</b>	<b>0</b>

**Office of the State Auditor 17,750,007**

**Budgetary Direct Appropriations 17,657,007**

*Direct Appropriations*

Office of the State Auditor

0710-0000 For the operation of the office of the state auditor 15,428,202

Division of Local Mandates

0710-0100 For the operation of the division of local mandates 596,805

Bureau of Special Investigations

0710-0200 For the operation of the bureau of special investigations 1,632,000

**Trust and Other Spending 93,000**

0710-0066 Agreements with Federal Government Oversight 93,000

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Attorney General

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<u>Office of the Attorney General</u>	36,480	6,912	43,393	7,949
<u>Victim and Witness Assistance Board</u>	1,127	9,532	10,659	0
<b>TOTAL</b>	<b>37,607</b>	<b>16,444</b>	<b>54,052</b>	<b>7,949</b>

**Office of the Attorney General 43,392,530**

**Budgetary Direct Appropriations 36,480,381**

*Direct Appropriations*

Office of the Attorney General

0810-0000 For the operation of the office of the attorney general, including the 21,998,002

administration of the local consumer aid fund, and the operation of the anti-trust division, all regional offices, a high-tech crime unit, and the victim and witness compensation program; provided, that the victim and witness compensation program shall be administered in accordance with [chapters 258B](#) and [258C](#) of the General Laws; and provided further, that funds may be expended for the commission on uniform state laws

[Compensation to Victims of Violent Crimes](#)

0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding the provisions of <a href="#">chapter 258C</a> of the General Laws, if a claimant is 60 years of age or older at the time of the crime and is not employed or receiving unemployment compensation, such claimant shall be eligible for compensation in accordance with said <a href="#">chapter 258C</a> even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to such claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding the provisions of any general or special law to the contrary, victims of the crime of rape shall be notified of all available services designed to assist rape victims including, but not limited to, the provisions outlined in <a href="#">section 5 of chapter 258B</a> of the General Laws	2,156,000
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[Saltonstall Rent Costs](#)

0810-0006	For rental costs and rental lease obligations associated with the office of the attorney general at the Leverett Saltonstall building in fiscal year 2007	2,414,150
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[Overtime for State Police Assigned to the Attorney General](#)

0810-0007	For the overtime costs of state police officers assigned to the attorney general	486,517
	Highway Fund	88.20%
	General Fund	11.80%

[Public Utilities Proceedings Unit](#)

0810-0014	For the operation of the public utilities proceedings unit, pursuant to <a href="#">section 11E of chapter 12</a> of the General Laws	1,609,028
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[Judicial Proceedings for Fuel Charge](#)

0810-0017	For the expenses related to judicial proceedings relevant to the fuel charge; provided, that an amount equal to this appropriation shall be assessed to the electric industry pursuant to <a href="#">section 3 of chapter 24A</a> of the General Laws	73,500
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[Medicaid Fraud Control Unit](#)

0810-0021	For the operation of the Medicaid fraud control unit; provided, that the federal reimbursement for any expenditure from this item shall not be less than 75 per cent of such expenditure	2,687,349
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[Wage Enforcement Program](#)

0810-0045	For the operation of the wage enforcement program	3,105,528
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[Insurance Proceedings Unit](#)

0810-0201	For the costs incurred in administrative or judicial proceedings on insurance; provided, that funds appropriated herein may be expended for the purposes of items <a href="#">0810-0338</a> and <a href="#">0810-0399</a> , in addition to the amounts appropriated in said items	1,389,979
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Automobile Insurance Fraud Investigation and Prosecution

0810-0338	For the operation of the automobile insurance fraud investigation and prosecution program; provided, that the costs of this item shall be assessed pursuant to section 3 of chapter 399 of the acts of 1991; provided further, that said assessments shall be credited to the General Fund; and provided further, that notwithstanding the provisions of said section, the amount so assessed shall be \$280,164 plus an amount sufficient to recover indirect and fringe benefit costs attributable to this item	280,164
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Workers' Compensation Fraud Investigation and Prosecution

0810-0399	For the investigation and prosecution of workers' compensation fraud; provided, that notwithstanding section 3 of chapter 399 of the acts of 1991, the amount assessed pursuant to said section 3 for the cost of this program shall be \$280,164 plus an amount sufficient to recover indirect and fringe benefit costs attributable to this item; provided further, that the attorney general shall investigate and prosecute, where appropriate, employers who fail to provide workers' compensation insurance in accordance with the laws of the commonwealth; and provided further, that said unit shall investigate and report on all companies not in compliance with <a href="#">chapter 152</a> of the General Laws	280,164
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**Federal Grant Spending** **1,075,000**

Crime Victim Compensation

0810-0026	For the purposes of a federally funded grant entitled, Crime Victim Compensation	1,000,000
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Weed and Seed Program

0810-6658	For the purposes of a federally funded grant entitled, Weed and Seed Program	75,000
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**Trust and Other Spending** **5,837,149**

0810-0033	Local Consumer Aid Reimbursement	925,000
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0810-0414	State Forfeiture Funds	150,000
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0810-0416	Attorney General Conferences	20,000
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0810-0417	National Association of Attorneys General	1,004,149
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0810-0444	Federal Forfeiture Funds	125,000
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0810-7066	New England Mutual Life Insurance	100,000
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0810-7067	Insurance Fraud Prosecution Pilot Program	50,000
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0810-7088	Medco Health Solutions, Inc	148,000
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0810-7089	Sears Consumer and Education Fund	30,000
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0810-7200	Central Artery/Tunnel Cost Recovery Project	3,285,000
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<b>Victim and Witness Assistance Board</b>	<b>10,659,213</b>
<b>Budgetary Direct Appropriations</b>	<b>1,126,938</b>
<i>Direct Appropriations</i>	
<a href="#">Victim and Witness Assistance Board</a>	
0840-0100 For the operation of the victim and witness assistance board	406,822
<a href="#">Domestic Violence Court Advocacy Program</a>	
0840-0101 For the salaries and administration of the safety assistance for every person leaving abuse now advocacy program, to be administered by the victim and witness assistance board	720,116
<b>Federal Grant Spending</b>	<b>9,112,275</b>
Victims of Crime Assistance Program	
0840-0110 For the purposes of a federally funded grant entitled, Victims of Crime Assistance Program	8,600,000
Byrne Federal Grant	
0840-4609 For the purposes of a federally funded grant entitled, Byrne Federal Grant	194,795
VAWA Federal Grant	
0840-4620 For the purposes of a federally funded grant entitled, VAWA Federal Grant	282,480
Massachusetts Statewide Victim Assistance Academy	
0840-5000 For the purposes of a federally funded grant entitled, Massachusetts Statewide Victim Assistance Academy	35,000
<b>Trust and Other Spending</b>	<b>420,000</b>
0840-0115 Victim Witness Assistance Board Reimbursement Trust	420,000

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[State Ethics Commission](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue

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**State Ethics Commission** **1,535,370**

**Budgetary Direct Appropriations** **1,535,370**

*Direct Appropriations*

[State Ethics Commission](#)

0900-0100 For the operation of the state ethics commission 1,535,370

[Office of Campaign and Political Finance](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Office of Campaign and Political Finance	1,100	0	1,100	10
<b>TOTAL</b>	1,100	0	1,100	10

**Office of Campaign and Political Finance** **1,099,853**

**Budgetary Direct Appropriations** **1,099,853**

*Direct Appropriations*

[Office of Campaign and Political Finance](#)

0920-0300 For the operation of the office of campaign and political finance 1,099,853

[Commission on the Status of Women](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue

Commission on the Status of Women	199	15	214	0
<b>TOTAL</b>				
	199	15	214	0

**Commission on the Status of Women** **213,900**

**Budgetary Direct Appropriations** **198,900**

*Direct Appropriations*

[Commission on the Status of Women](#)

0950-0000 For the operation of the commission on the status of women 198,900

**Trust and Other Spending** **15,000**

0950-0001 Commission on the Status of Women Trust 15,000

[Office of the Comptroller](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Office of the Comptroller	13,889	39,744	53,633	385,982
<b>TOTAL</b>	13,889	39,744	53,633	385,982

**Office of the Comptroller** **53,633,491**

**Budgetary Direct Appropriations** **13,889,154**

*Direct Appropriations*

[Office of the State Comptroller](#)

1000-0001 For the operation of the state comptroller's office; provided, that 8,889,154

notwithstanding the provisions of any general or special law to the contrary, the comptroller may enter into contracts with private vendors to identify and pursue cost avoidance opportunities for programs of the commonwealth and may enter into interdepartmental service agreements with state agencies, as applicable, for said purpose; provided further, that payments to private vendors on account of such cost avoidance projects shall be made only from such actual cost savings as have been certified in writing to the house and senate committees on ways and means by the comptroller and the budget director as attributable to such cost avoidance projects; provided further, that the comptroller may establish such procedures, in consultation with the budget director and the affected

departments, as he deems appropriate and necessary to accomplish the purpose of this section; and provided further, that the comptroller shall report on said projects as a part of his annual report pursuant to [section 12 of chapter 7A](#) of the General Laws

[Judgments, Settlements, and Legal Fees](#)

1599-3384	For a reserve for the payment of certain court judgments, settlements, and legal fees, in accordance with regulations promulgated by the comptroller, which were ordered to be paid in the current or a prior fiscal year; provided, that the comptroller shall report quarterly to the house and senate committees on ways and means on the amounts expended from this item	5,000,000
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<b>Intragovernmental Service Spending</b>	<b>36,608,842</b>
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[Chargeback for Single State Audit](#)

1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2007; provided, that the comptroller is hereby authorized to charge other appropriations and federal grants for the cost of said audit	750,000
	Intragovernmental Service Fund                      100%	

[Chargeback for MMARS](#)

1000-0008	For the cost of operating the Massachusetts management accounting and reporting system	2,258,842
	Intragovernmental Service Fund                      100%	

[Chargeback for Prior-Year Deficiencies](#)

1599-2040	For the payment of prior-year deficiencies, so-called, based upon schedules provided to the executive office for administration and finance and the house and senate committees on ways and means; provided, that notwithstanding the provisions of any general or special law to the contrary, the comptroller is hereby authorized to certify payments on behalf of departments for certain contracted goods or services rendered in prior fiscal years for which certain statutes, regulations, or procedures were not properly followed; provided, however, that the department which was a party to such a transaction shall certify in writing that such services were performed or goods delivered and shall provide such additional information as the comptroller may require; provided further, that the comptroller is hereby authorized to charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any such prior-year deficiency, subject to the conditions stated herein; provided further, that the comptroller shall assess such chargeback only to that current fiscal year appropriation which is for the same purpose as that to which the prior-year deficiency pertains, or if there is no such appropriation, to that current fiscal year appropriation which is most similar in purpose to the appropriation to which the prior-year deficiency pertains, or is for the general administration of the department that administered the appropriation to which the prior-year deficiency pertains; provided further, that no chargeback shall be made which would cause a deficiency in any current fiscal year appropriation; and provided further, that the comptroller shall include in said schedules the amount of each prior-year deficiency paid, the fiscal year and appropriation to which it pertained, the current fiscal year appropriation and object class to which it was charged, and the department's explanation for the failure to make payment in a timely manner	7,000,000
	Intragovernmental Service Fund                      100%	

[Chargeback for Unemployment Compensation](#)

1599-3100 For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting, and payment of such contributions; and provided further, that in executing these responsibilities the comptroller is authorized to charge, in addition to individual appropriation accounts, certain non-appropriated funds in amounts that are computed on the same basis as the commonwealth's contributions are determined, including expenses, interest expense, and related charges

26,600,000

Intragovernmental Service Fund                      100%

**Trust and Other Spending** **3,135,495**

1000-0006 Intercept Fee Retained Revenue 135,495

1000-3382 Liability Management Reduction Fund 3,000,000

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[Disabled Persons Protection Commission](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Disabled Persons Protection Commission	1,867	0	1,867	0
<b>TOTAL</b>	1,867	0	1,867	0

**Disabled Persons Protection Commission** **1,866,684**

**Budgetary Direct Appropriations** **1,866,684**

*Direct Appropriations*

[Disabled Persons Protection Commission](#)

1107-2501 For the operation of the disabled persons protection commission 1,866,684

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[Executive Office for Administration and Finance](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Office of the Secretary of Administration and Finance</a>	382,136	3,739	385,875	4,761
<a href="#">Massachusetts Developmental Disabilities Council</a>	0	1,436	1,436	0
<a href="#">Division of Capital Asset Management and Maintenance</a>	15,509	12,210	27,720	41,892
<a href="#">Bureau of State Office Buildings</a>	13,750	3,558	17,307	141
<a href="#">Massachusetts Office on Disability</a>	638	272	911	0
<a href="#">Teachers' Retirement Board</a>	0	1,319,471	1,319,471	0
<a href="#">Group Insurance Commission</a>	1,038,652	998	1,039,650	166,710
<a href="#">Public Employee Retirement Administration Commission</a>	0	6,939	6,939	0
<a href="#">Division of Administrative Law Appeals</a>	1,150	0	1,150	86
<a href="#">George Fingold Library</a>	1,213	0	1,213	0
<a href="#">Massachusetts Commission Against Discrimination</a>	4,116	0	4,116	2,318
<a href="#">Department of Revenue</a>	255,172	56,098	311,270	227,853
<a href="#">Appellate Tax Board</a>	2,117	56	2,173	2,302
<a href="#">Human Resources Division</a>	28,423	57,215	85,638	1,581
<a href="#">Civil Service Commission</a>	483	0	483	24
<a href="#">Division of Procurement</a>	3,069	9,124	12,194	1,623
<a href="#">Information Technology Division</a>	5,513	55,723	61,236	468
<b>TOTAL</b>	<b>1,751,941</b>	<b>1,526,839</b>	<b>3,278,780</b>	<b>449,758</b>

**Office of the Secretary of Administration and Finance** **385,875,489**

**Budgetary Direct Appropriations** **382,136,183**

*Direct Appropriations*

[Office of the Secretary of Administration and Finance](#)

1100-1100 For the operation of the office of the secretary of administration and finance and the fiscal affairs division 3,529,636

[Massachusetts Convention Center Authority Debt Service Contract Assistance](#)

1599-0035 For certain debt service contract assistance to the Massachusetts Convention Center Authority 2,531,761

[Foxborough Contract Assistance](#)

1599-0049 For contract assistance payments to the Foxborough Industrial Development Finance Authority, pursuant to the provisions of [section 8 of chapter 16 of the acts of 1999](#) 5,337,628

<a href="#">Route 3 North Contract Assistance</a>		
1599-0050	For route 3 north contract assistance payments, pursuant to the provisions of <a href="#">chapter 53 of the acts of 1999</a>	26,755,000
<a href="#">Water Pollution Abatement Trust Clean Water Contract Assistance</a>		
1599-0093	For contract assistance to the water pollution abatement trust for debt service obligations of the trust, pursuant to the provisions of <a href="#">sections 6 and 6A of chapter 29C</a> of the General Laws	54,907,283
<a href="#">Health Care Reform Reserve</a>		
1599-1500	For the purposes of health care reform	200,000,000
<a href="#">Central Artery/Tunnel Operation and Maintenance</a>		
1599-1970	For a reserve for the Massachusetts Turnpike Authority for costs incurred in fiscal year 2006 for the operation and maintenance of the central artery/tunnel project pursuant to <a href="#">chapter 235 of the acts of 1998</a>	25,000,000
<a href="#">Additional Local Aid for Community Policing</a>		
1599-2032	For the continuation of community policing efforts in cities and towns; provided, that the funds appropriated herein shall be distributed through the lottery formula as outlined in section <a href="#">3</a> of this act	21,271,035
<a href="#">South Essex Sewerage District Debt Service Assessment</a>		
1599-3234	For the commonwealth's south Essex sewerage district debt service assessment	93,550
<a href="#">Water Pollution Abatement Trust Grandfathered Drinking Water Contract Assistance</a>		
1599-3837	For a reserve for the water pollution abatement trust to fund financial assistance to municipalities and other eligible borrowers to meet debt service obligations incurred by the municipalities and other eligible borrowers after January 1, 1992, to finance the costs of water treatment projects or portions thereof which have been approved by the department of environmental protection, or otherwise authorized by law, and which have been completed, as determined by the department, on or before the promulgation date of the department's regulations related to the implementation of the federal Safe Drinking Water Act	7,852,853
<a href="#">Water Pollution Abatement Trust New Drinking Water Projects Contract Assistance</a>		
1599-3838	For a reserve for payment to the water pollution abatement trust to finance the costs of water treatment projects or portions thereof which have been approved by the department of environmental protection, or otherwise authorized by law, after the promulgation date of the department's regulations related to the implementation of the federal Safe Drinking Water Act	9,308,806
<a href="#">Massachusetts Information Technology Center Rent</a>		
1599-3856	For rent and associated costs at the Massachusetts information technology center in the city of Chelsea	7,115,000
<a href="#">University of Massachusetts Dartmouth Lease Costs</a>		
1599-3857	For capital lease payments from the university of Massachusetts to the Massachusetts development finance agency and for annual operations of the advanced technology and manufacturing center in Fall River	1,300,000
<a href="#">National Association of Government Employees Collective Bargaining Reserve</a>		

1599-4200	For a reserve to meet the fiscal year 2007 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the commonwealth and the National Association of Government Employees, and to meet the fiscal year 2007 costs of salary adjustments and other economic benefits necessary to provide equal adjustments and benefits to employees employed in confidential positions, so-called, which otherwise would be covered by said agreement; provided, that the personnel administrator, with the approval of the secretary of administration and finance, shall determine such adjustments and benefits for such confidential employees in accordance with the provisions of the collective bargaining agreement then in effect which otherwise would cover said positions; and provided further, that said secretary may transfer from the sum appropriated herein to other items of appropriation and allocations thereof for fiscal year 2007 such amounts as are necessary to meet said costs where the amounts otherwise available are insufficient for the purpose, in accordance with a transfer plan which shall be filed in advance with the house and senate committees on ways and means	14,568,538
 <a href="#">Star Store Reserve</a>		
1599-7104	For a reserve for the facilities costs associated with the college of visual and performing arts at the university of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol community college	2,565,093
<b>Trust and Other Spending</b>		<b>3,739,306</b>
1599-4055	Springfield Fiscal Recovery Trust Fund	3,739,306
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<b>Massachusetts Developmental Disabilities Council</b>		<b>1,435,684</b>
<b>Federal Grant Spending</b>		<b>1,434,684</b>
Implementation of the Federal Developmental Disabilities Act		
1100-1703	For the purposes of a federally funded grant entitled, Implementation of the Federal Developmental Disabilities Act; provided, that in order to qualify for said grant, this account shall be exempt from the first \$280,000 of fringe benefit and indirect cost charges pursuant to <a href="#">section 6B of chapter 29</a> of the General Laws	1,434,684
<b>Trust and Other Spending</b>		<b>1,000</b>
1100-1712	Developmental Disabilities Council - Expendable Trust	1,000
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<b>Division of Capital Asset Management and Maintenance</b>		<b>27,719,531</b>
<b>Budgetary Direct Appropriations</b>		<b>15,509,208</b>
<i>Direct Appropriations</i>		
<a href="#">Maintenance and Security of State Surplus Properties</a>		
1102-3206	For the costs associated with the maintenance and security of state	359,208

surplus properties

*Retained Revenues*

Massachusetts Information Technology Center Rents Retained Revenue

1102-3205	The division of capital asset management and maintenance is hereby authorized to expend for the maintenance and operation of the Massachusetts information technology center an amount not to exceed \$6,810,000 in revenues derived from rentals, commissions, fees, parking fees, and any and all other sources pertaining to the operations of said center; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	6,810,000
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State Transportation Building Rents Retained Revenue

1102-3214	The division of capital asset management and maintenance is hereby authorized to expend for the maintenance and operation of the state transportation building an amount not to exceed \$7,290,000 in revenues derived from rentals, commissions, fees, parking fees, and any and all other sources pertaining to the operations of said building; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	7,290,000
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Springfield State Office Building Rents Retained Revenue

1102-3231	The division of capital asset management and maintenance is hereby authorized to expend for the maintenance and operation of the Springfield state office building an amount not to exceed \$750,000 from rents charged to agencies occupying said building; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	750,000
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Contractor Certification Program Retained Revenue

1102-3232	The division of capital asset maintenance and management is hereby authorized to expend for the operation of the contractor certification program an amount not to exceed \$300,000 received from application fees charged in conjunction with the certification of contractors and subcontractors pursuant to <a href="#">section 44D of chapter 149</a> of the General Laws	300,000
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<b>Intragovernmental Service Spending</b>	<b>11,217,734</b>
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Chargeback for Saltonstall Lease and Occupancy Payments

1102-3224	For the cost of the Leverett Saltonstall lease and occupancy payments, pursuant to the provisions of <a href="#">chapter 237 of the acts of 2000</a>	11,217,734
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Intragovernmental Service Fund	100%
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<b>Trust and Other Spending</b>		<b>992,589</b>
1102-3261	Surplus Properties Trust Fund	20,000
1102-6300	Bunker Hill Community College Architectural Services Lower Lobby	12,589
1102-6914	The Crocker Hall/Bement House Modernization Study	960,000
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<b>Bureau of State Office Buildings</b>		<b>17,307,418</b>
<b>Budgetary Direct Appropriations</b>		<b>13,749,710</b>
	<i>Direct Appropriations</i>	
	<a href="#">Bureau of State Office Buildings</a>	
1102-3301	For the operation of the bureau of state office buildings, and for the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings	6,766,065
	<a href="#">Utility Costs for State Managed Buildings</a>	
1102-3302	For the cost of utilities and associated contracts for the properties managed by the bureau of state office buildings	6,233,645
	<a href="#">State House Operations</a>	
1102-3306	For the maintenance and operation of the state house	750,000
<b>Intragovernmental Service Spending</b>		<b>3,483,743</b>
	<a href="#">Chargeback for State Buildings Operation and Maintenance</a>	
1102-3333	For the operation and maintenance of state buildings, including reimbursement for overtime, materials, and contract services used in performing renovations and related services for agencies occupying state buildings, and for services rendered to approved entities utilizing state facilities	165,000
	Intragovernmental Service Fund	100%
	<a href="#">Chargeback for Hurley State Office Building</a>	
1102-3336	For the operation and maintenance of the space occupied by the division of employment and training in the Hurley state office building	3,318,743
	Intragovernmental Service Fund	100%
<b>Trust and Other Spending</b>		<b>73,965</b>
1102-3304	State House Special Events Fund	73,965
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<b>Massachusetts Office on Disability</b>		<b>910,591</b>

**Budgetary Direct Appropriations** **638,252**  
*Direct Appropriations*

[Massachusetts Office on Disability](#)

1107-2400 For the operation of the office on disability 638,252

**Federal Grant Spending** **239,839**

Client Assistance Program

1107-2450 For the purposes of a federally funded grant entitled, Client Assistance Program 239,839

**Trust and Other Spending** **32,500**

1107-2490 Disability and Business Technical Assistance 32,500

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**Teachers' Retirement Board** **1,319,471,316**

**Trust and Other Spending** **1,319,471,316**

1108-1020 Teacher Pension Payments 857,631,600

1108-1025 Pension Transfers 455,684,668

1108-2058 E-Retirement Project 359,708

1108-4000 Teachers' Retirement Board Administration 5,795,340

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**Group Insurance Commission** **1,039,649,901**

**Budgetary Direct Appropriations** **1,038,652,306**

*Direct Appropriations*

[Group Insurance Commission](#)

1108-5100 For the operation of the group insurance commission 2,371,375

[Group Insurance Premium and Plan Costs](#)

1108-5200 For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2007; provided, that the secretary of administration and finance shall charge all state agencies and authorities, as defined in [section 1 of chapter 29](#) of the General Laws, which have federal or other funds allocated to them for that portion of insurance premium and plan costs as the secretary determines should be borne by such funds, and shall notify the comptroller of the amounts to be transferred from said funds, and amounts transferred or otherwise received in payment of all such charges shall be credited to the General Fund; provided further, that prior year costs incurred by all self-insured 955,602,732

plans shall be funded from this item; provided further, that the group insurance commission shall obtain reimbursement for premium and administrative expenses from other agencies and authorities not funded by state appropriation; provided further, that notwithstanding the provisions of [section 26 of chapter 29](#) of the General Laws, the commission is hereby authorized to negotiate, purchase, and execute contracts prior to July 1 of each year for policies of group insurance as authorized by [chapter 32A](#) of the General Laws; provided further, that notwithstanding the provisions of [chapter 150E](#) of the General Laws and as provided in [section 8 of said chapter 32A](#) and for the purposes of [section 14 of said chapter 32A](#), the commonwealth's share of the group insurance premium for state employees who have retired on or before July 1, 1994, and who are age 65 or older shall be 90 per cent; provided further, that the commonwealth's share of the group insurance premium for state employees who have retired after July 1, 1994, and who are age 65 or older shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premium for state employees who have retired, are subject to [section 18 of said chapter 32A](#), and are younger than 65 years of age shall be at the rates outlined above for individuals older than 65 years of age; provided further, that the commonwealth's share of the group insurance premium for state employees who have retired, are not subject to [section 18 of said chapter 32A](#), and who are younger than 65 years of age shall be 75 per cent; and provided further, that the commonwealth's share of such premiums for active state employees and their dependents shall be 75 per cent

[Retired Governmental Employees Group Insurance Premiums](#)

1108-5350	For the cost of group insurance premiums for elderly governmental retirees	1,103,128
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[Retired Municipal Teachers Group Insurance Premiums](#)

1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of said premiums	73,365,821
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[Group Insurance Dental and Vision Benefits](#)

1108-5500	For the provision of dental and vision benefits, notwithstanding the provisions of <a href="#">chapter 32A</a> of the General Laws to the contrary, for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided such benefits pursuant to a separate appropriation or the provisions of a contract or collective bargaining agreement; provided, that said employees shall pay 25 per cent of the monthly premium established by the commission for such benefits	6,209,250
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**Trust and Other Spending 997,595**

1120-2300	Basic Health and Optional Medicare Extension Insurance Rate Stabilization	1,500
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1120-2611	Employees' Share of the Group Insurance Trust Fund	164,870
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1120-3611	Group Insurance Trust Fund - Elderly	50,000
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1120-5611	Accumulated Net Interest from Employees' Premiums	781,225
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<b>Public Employee Retirement Administration Commission</b>	<b>6,938,580</b>
<b>Trust and Other Spending</b>	<b>6,938,580</b>
1108-6000 Public Employee Retirement Administration	6,938,580
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<b>Division of Administrative Law Appeals</b>	<b>1,149,610</b>
<b>Budgetary Direct Appropriations</b>	<b>1,149,610</b>
<i>Direct Appropriations</i>	
<a href="#">Division of Administrative Law Appeals</a>	
1110-1000 For the operation of the division of administrative law appeals	1,149,610
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<b>George Fingold Library</b>	<b>1,213,249</b>
<b>Budgetary Direct Appropriations</b>	<b>1,213,249</b>
<i>Direct Appropriations</i>	
<a href="#">George Fingold Library</a>	
1120-4005 For the operation of the state library	1,213,249
<hr/>	
<b>Massachusetts Commission Against Discrimination</b>	<b>4,115,812</b>
<b>Budgetary Direct Appropriations</b>	<b>4,115,812</b>
<i>Direct Appropriations</i>	
<a href="#">Massachusetts Commission Against Discrimination</a>	
1150-5100 For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from the provisions of <a href="#">chapter 31</a> of the General Laws; and provided further, that said commission shall pursue the highest allowable rate of federal reimbursement	1,798,312
 <i>Retained Revenues</i>	
<a href="#">Anti-Discrimination Programs Retained Revenue</a>	
1150-5104 The Massachusetts commission against discrimination is hereby authorized to expend for the operation of anti-discrimination programs an amount not to exceed \$2,290,000 from federal reimbursement received for said programs and from fees charged by the department; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission	2,290,000

may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

[Discrimination Prevention Certification Program Training Fee Retained Revenue](#)

1150-5116	The Massachusetts commission against discrimination is hereby authorized to expend for the operation of the discrimination prevention certification program an amount not to exceed \$27,500 from fees charged for the training and certification of diversity trainers	27,500
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<b>Department of Revenue</b>	<b>311,269,527</b>
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<b>Budgetary Direct Appropriations</b>	<b>255,171,984</b>
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*Direct Appropriations*

[Department of Revenue](#)

1201-0100	For the operation of the department of revenue, including the tax administration division, the division of local services, and the audit of certain foreign corporations; provided, that the department may allocate an amount not to exceed \$250,000 to the office of the attorney general for the purpose of the tax prosecution unit; provided further, that the department may charge the expenses for computer services, including the cost of personnel and other support costs provided to the child support enforcement unit, from this item to item <a href="#">1201-0160</a> , consistent with the costs attributable to said unit; provided further, that notwithstanding <a href="#">section 1 of chapter 31</a> of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than December 1 and ending no later than November 30; and provided further, that seasonal positions funded by this account may not be filled by an incumbent for more than ten months within a 12 month period	119,846,062
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General Fund	95.00%
Highway Fund	5.00%

[Child Support Enforcement Division](#)

1201-0160	For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds appropriated herein to the department of state police, the district courts, the probate and family courts, the district attorneys, and other state agencies for the performance of certain child support enforcement activities, and that such agencies are hereby directed to expend said funds for the purposes of this item; provided further, that the federal receipts associated with the child support computer network shall be drawn down at the highest possible rate of reimbursement and deposited into a revolving account to be expended for said network; provided further, that federal receipts associated with child support enforcement grants shall be deposited into a revolving account to be drawn down at the highest possible rate of reimbursement and to be expended for the grant authority, so-called; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of the authorization or the most recent revenue estimate therefor as reported in the state accounting system for federal	50,248,741
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incentives and said network in accounts 1201-0161 and 1201-0410

Additional Local Aid Housing Incentive Program

1201-2005 For the housing incentive program established by section [81](#) of this act, to be distributed pursuant to section [3](#) of this act; provided, that the funds appropriated in this item shall be available for expenditure through June 30, 2008 30,000,000

Underground Storage Tank Reimbursements

1232-0100 For underground storage tank removal and remediation reimbursements pursuant to [chapter 21J](#) of the General Laws 18,200,000

Underground Storage Tank Administrative Review Board

1232-0200 For the operation of the underground storage tank program and the underground storage tank petroleum product cleanup administrative review board pursuant to [chapter 21J](#) of the General Laws 1,900,000

Underground Storage Tank Municipal Grants

1232-0300 For grants to municipalities for the removal and replacement of underground storage tanks, pursuant to [section 4 of chapter 21J](#) and [section 37A of chapter 148](#) of the General Laws 489,901

Reimbursements for Tax Abatements to Disabled Veterans, Widows, and the Elderly

1233-2000 For the tax abatement program for certain veterans, widows, and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted pursuant to clauses Seventeenth, Twenty-second, Twenty-second A, Twenty-second B, Twenty-second C, Twenty-second E, and Thirty-seventh of [section 5 of chapter 59](#) of the General Laws 8,400,000

Reimbursements for Tax Abatements to Elderly Water and Sewer Payers

1233-2010 For reimbursements to cities and towns for tax abatements granted to certain homeowners over the age of 65 pursuant to clause Fifty-second of [section 5 of chapter 59](#) of the General Laws 9,655

Reimbursements for Tax Abatements to the Elderly

1233-2310 For the elderly persons component of the tax abatements program; provided, that cities and towns shall be reimbursed for taxes abated pursuant to clauses Forty-first, Forty-first B, Forty-first C, and Fifty-second of [section 5 of chapter 59](#) of the General Laws; and provided further, that the commonwealth shall reimburse each city or town that accepts the provisions of said clause Forty-first B or Forty-first C for additional costs incurred in determining eligibility of applicants under said clauses in an amount not to exceed \$2 per exemption granted 9,890,345

*Retained Revenues*

Additional Auditors Retained Revenue

1201-0130 The department of revenue is hereby authorized to expend for the operation of the department an amount not to exceed \$9,640,000 from revenues collected by the additional auditors for an enhanced audit program; provided, that said auditors shall discover and identify persons who are delinquent either in the filing of a tax return or the payment of a tax due and payable to the commonwealth, obtain said delinquent returns, and collect such delinquent taxes for a prior fiscal year; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt 9,640,000

of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

Child Support Enforcement Federal Reimbursement Retained Revenue

1201-0164	The child support enforcement division of the department of revenue is hereby authorized to expend for the operation of the division an amount not to exceed \$6,547,280 from federal reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	6,547,280
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<b>Federal Grant Spending</b>	<b>271,511</b>
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Joint Federal/State Motor Fuel Tax Compliance Project		
1201-0104	For the purposes of a federally funded grant entitled, Joint Federal/State Motor Fuel Tax Compliance Project	19,342

Access and Visitation - Parent Education Program		
1201-0109	For the purposes of a federally funded grant entitled, Access and Visitation - Parent Education Program	222,169

Improving Child Support Information from TANF Applicants		
1201-2489	For the purposes of a federally funded grant entitled, Improving Child Support Information from TANF Applicants	30,000

<b>Trust and Other Spending</b>	<b>55,826,032</b>
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1201-0113	Massachusetts United States Olympic Fund	149,794
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1201-0161	Child Support Enforcement Revolving Fund	14,370,418
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1201-0410	Child Support Enforcement Trust Fund	7,345,657
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1201-0412	Child Support Title IV-D Payments	260,956
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1201-2286	Massachusetts Community Preservation Trust Fund	25,279,327
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1201-2488	Child Support Penalties Account	1,000,000
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1231-3573	Division of Local Services Educational Programs	40,000
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1233-3300	County Correction Fund	7,379,880
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<b>Appellate Tax Board</b>	<b>2,173,396</b>
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**Budgetary Direct Appropriations** **2,117,396**  
*Direct Appropriations*

Appellate Tax Board

1310-1000 For the operation of the appellate tax board 1,817,396

*Retained Revenues*

Tax Assessment Appeals Fee Retained Revenue

1310-1001 The appellate tax board is hereby authorized to expend for the operation of the board an amount not to exceed \$300,000 from fees collected; provided, that notwithstanding the provisions of any general or special law to the contrary, in order to accommodate discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 300,000

**Trust and Other Spending** **56,000**

1310-2001 Appellate Tax Board Transcript Deposits 56,000

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**Human Resources Division** **85,637,903**

**Budgetary Direct Appropriations** **28,422,568**  
*Direct Appropriations*

Human Resources Division

1750-0100 For the operation of the human resources division 4,084,842

Continuous Testing and Bypass Appeals Programs

1750-0111 For the administration of the continuous testing and bypass appeals programs 104,483

Former County Employees Workers' Compensation

1750-0119 For payment of workers' compensation benefits to certain former employees of Middlesex and Worcester counties; provided, that the division shall routinely re-certify said former employees pursuant to current workers' compensation procedures 233,350

State Contribution to Union Dental and Vision Insurance

1750-0300 For the commonwealth's contributions in fiscal year 2007 to health and welfare funds established pursuant to certain collective bargaining agreements; provided, that such contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to such health and welfare funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides 22,422,393

*Retained Revenues*

Civil Service Exam Fee Retained Revenue

1750-0102	The human resources division is hereby authorized to expend for the administration of the civil service examination program and examinations for non-civil service positions an amount not to exceed \$1,327,500 from fees charged as provided herein; provided, that the personnel administrator shall collect from participating non-state agencies, political subdivisions, and the general public fees sufficient to cover all costs of said programs, including, but not limited to, a fee of not less than \$50 to be collected from each applicant for a civil service or non-civil service examination, notwithstanding the provisions of clause (n) of <a href="#">section 5 of chapter 31</a> of the General Laws or any other general or special law to the contrary; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,327,500
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[Physical Abilities Test Fee Retained Revenue](#)

1750-0201	The human resources division is hereby authorized to expend an amount not to exceed \$250,000 for implementation of the medical and physical fitness standards program established pursuant to <a href="#">sections 61A and 61B of chapter 31</a> of the General Laws and <a href="#">chapter 32</a> of the General Laws; provided, that the personnel administrator shall charge and retain a fee of not less than \$50 to be collected from each applicant who participates in the physical ability test	250,000
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**Intragovernmental Service Spending**

**57,215,335**

[Chargeback for Training and HR/CMS Functionality](#)

1750-0101	For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing such participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend such fees for goods and services rendered in the administration of these programs; and provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program	200,000
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Intragovernmental Service Fund	100%
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[Chargeback for Workers' Compensation](#)

1750-0105	For the cost of the commonwealth's workers' compensation program; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of said agencies; provided further, that the personnel administrator shall administer said charges on behalf of said secretary and may establish such regulations as he deems necessary to implement the provisions of this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2007 and the amount of their estimated workers' compensation charges for said fiscal year and shall require agencies to encumber funds in an amount sufficient to meet said estimated charges, including such	56,401,335
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additional amounts deemed necessary under said regulations; provided further, that for any agency that fails within 60 days of the enactment of this act to encumber funds sufficient to meet said estimated charges, the comptroller shall so encumber funds on behalf of such agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of said amounts, charge said amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer said amounts to this item; provided further, that any unspent balance in this item as of June 30, 2006 in an amount not to exceed 5 per cent of the amount authorized is hereby re-authorized for expenditure in fiscal year 2007; and provided further, that prior year costs for hospital, physician, benefit, and other costs may be funded from this item

Intragovernmental Service Fund 100%

[Chargeback for Workers' Compensation Litigation Unit Services](#)

1750-0106 For the operation of the workers' compensation litigation unit 614,000

Intragovernmental Service Fund 100%

**Civil Service Commission 482,554**

**Budgetary Direct Appropriations 482,554**

*Direct Appropriations*

[Civil Service Commission](#)

1108-1011 For the operation of the civil service commission 482,554

**Division of Procurement 12,193,522**

**Budgetary Direct Appropriations 3,069,364**

*Direct Appropriations*

[Division of Procurement](#)

1775-0100 For the operation of the division of procurement 2,061,364

*Retained Revenues*

[Human Services Provider Overbilling Recovery Retained Revenue](#)

1775-0124 The division of procurement is hereby authorized to expend for the operation of the division an amount not to exceed \$300,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers pursuant to section 274 of chapter 110 of the acts of 1993; provided, that the division may only retain revenues collected in excess of \$207,350 300,000

[State Surplus Property Sales Retained Revenue](#)

1775-0600 The division of procurement is hereby authorized to expend for costs associated with the acquisition, warehousing, allocation, and distribution 100,000

of state surplus personal property an amount not to exceed \$100,000 from revenues collected from the sale of said property; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

Reprographic Services Retained Revenue

1775-0700	The division of procurement is hereby authorized to expend for printing, photocopying, related graphic art or design work, and other reprographic goods and services provided to the general public an amount not to exceed \$53,000 from fees charged for said goods and services	53,000
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Federal Surplus Property Sales Retained Revenue

1775-0900	The division of procurement is hereby authorized to expend for costs associated with the acquisition, warehousing, allocation, and distribution of federal surplus property an amount not to exceed \$55,000 from revenues collected from the sale of said property; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	55,000
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Surplus Motor Vehicle Sales Retained Revenue

1775-1100	The division of procurement is hereby authorized to expend for the purchase of motor vehicles and associated administrative costs an amount not to exceed \$500,000 from revenues collected from the disposal of surplus motor vehicles including, but not limited to, state police vehicles, vehicles from accident and damage claims, and vehicles from manufacturer warranties, rebates, and settlements; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	500,000
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**Intragovernmental Service Spending 8,600,000**

Chargeback for Purchase, Operation, and Repair of State Vehicles

1775-0800	For the purchase, operation, and repair of vehicles, and for the cost of the operation and maintenance of all vehicles that are leased by other agencies, including the costs of personnel	7,600,000
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Intragovernmental Service Fund	100%
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Chargeback for Reprographic Services

1775-1000	For the provision of printing, photocopying, and related graphic art or design work, including all necessary incidental expenses and liabilities	1,000,000
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Intragovernmental Service Fund	100%
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**Trust and Other Spending 524,158**

1775-0120	Statewide Training and Resource Exposition	358,053
1775-0121	Environmentally Preferable Products Vendor Fair	56,806
1775-0122	Procurement Access and Solicitation System	102,299
1775-0123	Uniform Financial Statements and Independent Auditor's Report	7,000
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<b>Information Technology Division</b>		<b>61,236,243</b>
<b>Budgetary Direct Appropriations</b>		<b>5,513,224</b>
<i>Direct Appropriations</i>		
<a href="#"><u>Information Technology Division</u></a>		
1790-0100	For the operation of the information technology division; provided, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before such agency may obligate funds for such project or purchase; and provided further, that the chief information officer may establish such rules and procedures as he deems necessary to implement this item	5,045,387
<i>Retained Revenues</i>		
<a href="#"><u>Vendor Computer Service Fee Retained Revenue</u></a>		
1790-0300	The information technology division is hereby authorized to expend for the costs of the bureau of computer services an amount not to exceed \$467,837 in fees charged for the provision of computer resources and services to the general public; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	467,837
<b>Intragovernmental Service Spending</b>		<b>51,249,333</b>
<a href="#"><u>Chargeback for Computer Resources and Services</u></a>		
1790-0200	For the cost of computer resources and services provided by the information technology division, including the purchase, lease, or rental of telecommunications lines, services, and equipment that are centrally billed to the commonwealth; provided, that the cost of computer resources and services for the design, development, and production of reports and information required for analysis related to appropriations bills and other legislation shall not be charged to the fiscal affairs division, the house of representatives, the senate, or any joint legislative account in fiscal year 2007	49,000,000
Intragovernmental Service Fund		100%

[Chargeback for Postage, Supplies, and Equipment](#)

1790-0400 For the purchase, delivery, handling of, and contracting for, supplies, postage, and related equipment provided pursuant to the provisions of [section 51 of chapter 30](#) of the General Laws and for expenses incidental thereto

Intragovernmental Service Fund 100%

2,249,333

**Trust and Other Spending 4,473,686**

1790-6602 County Registers Technological Fund 4,473,686

[Executive Office of Environmental Affairs](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Office of the Secretary of Environmental Affairs</a>	22,752	15,800	38,552	5,912
<a href="#">Department of Environmental Protection</a>	55,669	36,477	92,146	41,300
<a href="#">Department of Fish and Game</a>	17,206	3,060	20,265	11,682
<a href="#">Department of Agricultural Resources</a>	10,787	6,450	17,238	4,017
<a href="#">State Reclamation Board</a>	0	8,470	8,470	0
<a href="#">Department of Conservation and Recreation</a>	84,254	32,971	117,224	19,271
<b>TOTAL</b>	190,667	103,228	293,895	82,182

**Office of the Secretary of Environmental Affairs 38,552,110**

**Budgetary Direct Appropriations 22,751,990**

*Direct Appropriations*

[Executive Office of Environmental Affairs](#)

2000-0100 For the operation of the office of the secretary of environmental affairs 6,203,150

[Office of Geographic and Environmental Information](#)

2000-9900 For the operation of the office of geographic and environmental information 286,415

[Recycling Coordination Solid Waste Management Programs and Projects](#)

2010-0100 For recycling and related purposes consistent with the solid waste master 2,345,267

plan, so-called, including grants to public and non-public entities under the municipal guaranteed annual tonnage recycling assistance program

Recycling Coordination Redemption Centers

2010-0200 For the operation of a redemption center program in pursuit of the commonwealth's recycling goals consistent with [section 323 of chapter 94](#) of the General Laws 1,375,000

Environmental Affairs Office for Technical Assistance

2020-0100 For toxics use reduction technical assistance and technology, in accordance with the provisions of [chapter 211](#) of the General Laws 1,365,928

Environmental Law Enforcement

2030-1000 For the operation of the office of environmental law enforcement 10,551,230

*Retained Revenues*

Environmental Affairs Data Processing Service Fee Retained Revenue

2001-1001 The secretary of environmental affairs is hereby authorized to expend for the distribution of digital cartographic and other data and for the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of [chapter 30](#) of the General Laws an amount not to exceed \$125,000 from fees charged to entities other than state agencies for said services 125,000

Environmental Law Enforcement Special Detail Retained Revenue

2030-1004 The executive office of environmental affairs is hereby authorized to expend for private environmental police details, including administrative costs, an amount not to exceed \$500,000 from fees charged for said details; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 500,000

**Intragovernmental Service Spending 510,000**

Chargeback for Computer Services

2001-1002 For the costs of data processing and related computer and mapping services, the distribution of digital cartographic and other data, and the review of environmental notification forms pursuant to sections 61 to 62H, inclusive, of [chapter 30](#) of the General Laws, and for the production of the environmental monitor 350,000

Intragovernmental Service Fund 100%

Chargeback for Environmental Law Enforcement Special Details

2030-1002 For the costs of overtime and special details provided by environmental law enforcement 160,000

Intragovernmental Service Fund 100%

**Federal Grant Spending 8,419,940**

Coastal Access

2000-0132 For the purposes of a federally funded grant entitled, Coastal Access 59,186

Coastal Zone Management and Development		
2000-0141	For the purposes of a federally funded grant entitled, Coastal Zone Management and Development	2,538,153
Wetlands Development		
2000-0177	For the purposes of a federally funded grant entitled, Wetlands Development	23,467
Aquatic Nuisance Species Management Plan		
2000-0186	For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan	112,776
Massachusetts Bays Program II		
2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	456,031
Narragansett Bay		
2000-9600	For the purposes of a federally funded grant entitled, Narragansett Bay	18,618
The Safe Boating Program		
2000-9701	For the purposes of a federally funded grant entitled, The Safe Boating Program	3,200,000
Buzzards Bay		
2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay	433,000
Fisheries Enforcement		
2030-0013	For the purposes of a federally funded grant entitled, Fisheries Enforcement	528,402
Outdoor Recreation Projects for Political Subdivisions		
2030-9701	For the purposes of a federally funded grant entitled, Outdoor Recreation Projects for Political Subdivisions	1,050,307
<b>Trust and Other Spending</b>		<b>6,870,180</b>
2000-0107	Seafloor Mapping	111,003
2000-6010	New Bedford Harbor Natural Resources Damage Settlement Restoration Trust Fund	500,000
2000-6020	Natural Resources Damages Trust Fund	4,272,594
2000-6051	Massachusetts Bay Environmental Trust Fund	1,986,583
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<b>Department of Environmental Protection</b>		<b>92,145,611</b>
<b>Budgetary Direct Appropriations</b>		<b>55,668,808</b>
<i>Direct Appropriations</i>		

Department of Environmental Protection

2200-0100 For the operation of the department of environmental protection; provided, 31,070,399  
that the provisions of [section 3B of chapter 7](#) of the General Laws shall  
not apply to fees established pursuant to [section 18 of chapter 21A](#) of the  
General Laws; and provided further, that appropriations made available by  
this act for ordinary maintenance of said department from state funds  
other than the Environmental Challenge Fund and the Environmental  
Permitting and Compliance Assurance Fund shall be deemed a  
determination that the funding is comparable to the baseline figure defined  
in subsection (m) of said [section 18 of said chapter 21A](#)

Toxics Use Reduction Act

2210-0100 For the administration and implementation of the Massachusetts toxics 962,754  
use reduction act, so-called, pursuant to [chapter 21I](#) of the General Laws

Clean Air Act

2220-2220 For the administration and implementation of the federal Clean Air Act 1,029,838

Clean Air Act Operating Permit and Compliance Program

2220-2221 For the administration and implementation of the operating permit and 2,002,949  
compliance program required under the federal Clean Air Act

Safe Drinking Water Act

2250-2000 For the implementation of the federal Safe Drinking Water Act pursuant to 1,591,227  
[section 18A of chapter 21A](#) of the General Laws

Hazardous Waste Cleanup Program

2260-8870 For the operation of the hazardous waste cleanup and underground 15,619,859  
storage tank programs, including but not limited to monitoring unlined  
landfills, notwithstanding the provisions of [section 4 of chapter 21J](#) and  
[section 323F of chapter 94](#) of the General Laws

Brownfields Site Audit Program

2260-8872 For a brownfields site audit program 1,821,681

Board of Registration of Hazardous Waste Site Cleanup Professionals

2260-8881 For the operation of the board of registration of hazardous waste site 370,101  
cleanup professionals, notwithstanding the provisions of [section 19A of  
chapter 21A](#) of the General Laws

*Retained Revenues*

Wetlands Permitting Fee Retained Revenue

2200-0102 The department of environmental protection is hereby authorized to 1,200,000  
expend for wetland protection an amount not to exceed \$1,200,000 from  
fees collected for wetland permits; provided, that notwithstanding any  
general or special law to the contrary, for the purpose of accommodating  
timing discrepancies between the receipt of retained revenues and related  
expenditures, the department may incur expenses and the comptroller  
may certify for payment amounts not to exceed the lower of this  
authorization or the most recent revenue estimate therefor as reported in  
the state accounting system

**Federal Grant Spending**

**23,284,952**

Water Quality Management Planning		
2200-9706	For the purposes of a federally funded grant entitled, Water Quality Management Planning	534,071
Cooperative Agreement for Leaking Underground Storage Tanks		
2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement for Leaking Underground Storage Tanks	996,646
Environmental Restoration Program for Department of Defense		
2200-9717	For the purposes of a federally funded grant entitled, Environmental Restoration Program for Department of Defense	1,446,711
Superfund Block Grant		
2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	769,985
Brownfield Assessment Program Multi-Site Cooperative Agreement		
2200-9728	For the purposes of a federally funded grant entitled, Brownfield Assessment Program Multi-Site Cooperative Agreement	226,473
Brownfield Pilot Cooperative Agreements		
2200-9729	For the purposes of a federally funded grant entitled, Brownfield Pilot Cooperative Agreements	12,889
Impact Area Groundwater Study Massachusetts Military Reservation		
2200-9730	For the purposes of a federally funded grant entitled, Impact Area Groundwater Study Massachusetts Military Reservation	387,508
Brownfields Response		
2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response	1,540,000
Air, Water, and Hazardous Waste Management Regulatory Programs		
2230-9702	For the purposes of a federally funded grant entitled, Air, Water, and Hazardous Waste Management Regulatory Programs	15,877,692
National Environmental Network Implementation		
2230-9708	For the purposes of a federally funded grant entitled, National Environmental Network Implementation	130,600
Reimbursement to Operators of Small Water Systems for Training and Certification		
2240-9762	For the purposes of a federally funded grant entitled, Reimbursement to Operators of Small Water Systems for Training and Certification	369,420
Special Appropriation Set-Aside Administration		
2240-9764	For the purposes of a federally funded grant entitled, Special Appropriation Set-Aside Administration	64,345
Water Protection Coordination Grants		
2240-9765	For the purposes of a federally funded grant entitled, Water Protection Coordination Grants	65,672
Estuaries Watershed Permitting		

2240-9769	For the purposes of a federally funded grant entitled, Estuaries Watershed Permitting	16,574
Surface Water		
2240-9770	For the purposes of a federally funded grant entitled, Surface Water	10,000
Clean Air Act - Fine Particulate Matter Air Monitoring		
2250-9712	For the purposes of a federally funded grant entitled, Clean Air Act - Fine Particulate Matter Air Monitoring	669,834
Ambient Air Toxics Pilot Project		
2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	38,136
Biowatch Monitoring		
2250-9721	For the purposes of a federally funded grant entitled, Biowatch Monitoring	109,896
Mass Food Waste Resource Conservation Challenge Project		
2250-9724	For the purposes of a federally funded grant entitled, Mass Food Waste Resource Conservation Challenge Project	18,500
<b>Trust and Other Spending</b>		<b>13,191,851</b>
2200-0059	Special Projects Permit and Oversight Fund	308,133
2200-0647	Oil Spill Prevention Fund	520,420
2200-0884	Springfield Materials Recycling Facility	70,320
2200-2542	USGen of New England, Inc. Site Clean-up	50,000
2200-6001	Department of Environmental Protection - Administration of Federal Funds	3,552,166
2200-6007	Federal Water Pollution Abatement	1,753,954
2200-6008	Drinking Water State Revolving Trust Fund Administration	5,863,436
2200-6009	Southern States Energy Board	4,070
2200-6010	Tewksbury Industries, Inc. Expendable Trust Superior Court Civil Action	50,000
2200-6014	Bedford Harbor Expendable Trust	50,000
2200-6016	General Electric Expendable Trust	299,278
2200-6017	Northeast Energy Associates Expendable Trust	2,000
2200-6021	Katrina Properties, Inc.	50,000
2200-6022	Naval Air Station	50,000

2200-6024	Starmet Drum Removal	57,824
2200-6431	Silresim Lowell Operation and Maintenance Consent Decree	200,000
2200-6432	Silresim Lowell Replacement Costs Consent Decree	50,000
2200-6433	Charles George Tyngsborough Response Costs Consent Decree	162,930
2200-6434	Charles George Tyngsborough Natural Resource Damage Decree	10,000
2200-9725	Fort Devens Expendable Trust	87,320

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**Department of Fish and Game** **20,265,418**

**Budgetary Direct Appropriations** **17,205,697**

*Direct Appropriations*

Department of Fish and Game

2300-0100 For the operation of the department of fish and game 512,924

Riverways Protection, Restoration, and Public Access Promotion

2300-0101 For the operation of a program of riverways protection and restoration, and promotion of public access to rivers, including grants to public and non-public entities; provided, that positions funded herein shall not be subject to the provisions of [chapter 31](#) of the General Laws 482,163

Division of Fisheries and Wildlife

2310-0200 For the operation of the division of fisheries and wildlife 8,700,000

Inland Fisheries and Game Fund 100%

Hunter Safety Program

2310-0306 For a hunter safety training program 446,852

Inland Fisheries and Game Fund 100%

Wildlife Habitat Purchase

2310-0316 For the purchase of land containing wildlife habitat and for the costs of the division of fisheries and wildlife directly related to the administration of the wildlands stamp program pursuant to [sections 2A and 2C of chapter 131](#) of the General Laws 1,500,000

Inland Fisheries and Game Fund 100%

Waterfowl Management Program

2310-0317 For the operation of the waterfowl management program pursuant to [section 11 of chapter 131](#) of the General Laws 85,000

Inland Fisheries and Game Fund 100%

Fishing and Boating Access

2320-0100	For the operation of the office of fishing and boating access, including the maintenance, operation, acquisition, and improvement of public access land and water areas; provided, that positions funded herein shall not be subject to the provisions of <a href="#">chapter 31</a> of the General Laws	650,866
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[Division of Marine Fisheries](#)

2330-0100	For the operation of the division of marine fisheries	4,044,984
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[Marine Recreational Fisheries Development and Enhancement Program](#)

2330-0120	For the operation of a marine recreational fisheries development and enhancement program	564,919
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*Retained Revenues*

[Marine Recreational Fishing Fee Retained Revenue](#)

2330-0121	The division of marine fisheries is hereby authorized to expend for the sportfish restoration program an amount not to exceed \$217,989 from federal reimbursements related to sportfish restoration and from the sale of materials which promote marine recreational fishing	217,989
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**Federal Grant Spending**

**1,788,396**

River Restoration Program

2300-0112	For the purposes of a federally funded grant entitled, River Restoration Program	96,000
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Riverways Stream Restoration Project

2300-0113	For the purposes of a federally funded grant entitled, Riverways Stream Restoration Project	9,590
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Landowner Incentive Program - Tier 1

2310-0115	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	75,000
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Landowner Incentive Program - Tier 2

2310-0116	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 2	650,000
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Chronic Wasting Disease

2310-0117	For the purposes of a federally funded grant entitled, Chronic Wasting Disease	94,000
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Junior Duck Stamp

2310-0118	For the purposes of a federally funded grant entitled, Junior Duck Stamp	1,500
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Clean Vessel Act

2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel Act	59,738
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Commercial Fisheries Statistics

2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	141,387
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Right Whale Conservation

2330-9713	For the purposes of a federally funded grant entitled, Right Whale Conservation	249,968
Anadromous Fisheries Management		
2330-9721	For the purposes of a federally funded grant entitled, Anadromous Fisheries Management	37,284
Boating Infrastructure		
2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	65,963
Lobster Trap Escape Vent Selectivity Study		
2330-9726	For the purposes of a federally funded grant entitled, Lobster Trap Escape Vent Selectivity Study	33,444
Interstate Fisheries Management Support		
2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	136,982
Strategic Plan Implementation		
2330-9732	For the purposes of a federally funded grant entitled, Strategic Plan Implementation	77,560
Testing Cod-Avoiding Trawl Net Designs		
2330-9733	For the purposes of a federally funded grant entitled, Testing Cod-Avoiding Trawl Net Designs	7,244
Cod Distribution Pilot Study		
2330-9734	For the purposes of a federally funded grant entitled, Cod Distribution Pilot Study	52,736
<b>Trust and Other Spending</b>		<b>1,271,325</b>
2310-0301	Heritage and Species Program	795,000
2330-0101	Marine Mammals, Fisheries Research, and Conservation	476,325
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<b>Department of Agricultural Resources</b>		<b>17,237,781</b>
<b>Budgetary Direct Appropriations</b>		<b>10,787,435</b>
<i>Direct Appropriations</i>		
<a href="#">Department of Agricultural Resources</a>		
2511-0100	For the operation of the department of agricultural resources	4,087,435
<a href="#">Emergency Food Assistance Program</a>		
2511-0105	For the purchase of supplemental foods for the emergency food assistance program within the America's second harvest nationally-certified food bank system of Massachusetts; provided, that the funds appropriated herein shall reflect the America's second harvest allocation formula, to benefit the four regional food banks in Massachusetts	6,500,000

[Integrated Pest Management Program](#)

2511-3002 For the operation of the integrated pest management program 200,000

**Federal Grant Spending 4,351,181**

Pesticide Enforcement

2511-0310 For the purposes of a federally funded grant entitled, Pesticide Enforcement 169,000

Certification of Pesticide Applicators

2511-0320 For the purposes of a federally funded grant entitled, Certification of Pesticide Applicators 122,717

Special Pesticide Disposal Initiative

2511-0336 For the purposes of a federally funded grant entitled, Special Pesticide Disposal Initiative 40,000

Cooperative Pest Survey Program

2511-0400 For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program 66,869

Pesticide Recordkeeping

2511-0401 For the purposes of a federally funded grant entitled, Pesticide Recordkeeping 5,000

Farmland Protection

2511-0972 For the purposes of a federally funded grant entitled, Farmland Protection 3,000,000

Mad Cow Disease Surveillance

2511-1022 For the purposes of a federally funded grant entitled, Mad Cow Disease Surveillance 79,090

Enhanced Surveillance Swine Garbage

2511-1023 For the purposes of a federally funded grant entitled, Enhanced Surveillance Swine Garbage 38,000

Animal Disease Surveillance - Homeland Security

2515-1002 For the purposes of a federally funded grant entitled, Animal Disease Surveillance - Homeland Security 5,483

Voluntary Johne's Disease Control

2515-1003 For the purposes of a federally funded grant entitled, Voluntary Johne's Disease Control 30,000

Low Pathogenic Avian Influenza Prevention

2515-1005 For the purposes of a federally funded grant entitled, Low Pathogenic Avian Influenza Prevention 3,500

National Animal Identification System

2515-1006 For the purposes of a federally funded grant entitled, National Animal Identification System 45,348

Massachusetts Agricultural Tourism Map		
2516-1000	For the purposes of a federally funded grant entitled, Massachusetts Agricultural Tourism Map	48,945
Development of Institutional Marketing		
2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	30,000
Farmers' Market Coupon Program		
2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	607,229
Senior Farmers' Market Nutrition Program		
2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	50,000
Organic Certification Cost-Share Program		
2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost-Share Program	10,000
<b>Trust and Other Spending</b>		<b>2,099,165</b>
2511-0001	Exposition Building Maintenance Fund	114,455
2511-3211	Farmers Market	199,577
2511-6916	Milk Producers Security Fund Chapter 706	1,785,133
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<b>State Reclamation Board</b>		<b>8,469,996</b>
<b>Trust and Other Spending</b>		<b>8,469,996</b>
2520-0000	State Reclamation Board Administration	127,294
2520-0300	Cape Cod Mosquito Control Project Assessments	1,348,340
2520-0301	Nantucket Mosquito Control Maintenance	5,230
2520-0900	Suffolk County Mosquito Control Project Assessments	190,012
2520-1000	Central Massachusetts Mosquito Control Project Assessments	1,473,888
2520-1100	Berkshire County Mosquito Control Project Assessments	147,225
2520-1200	Norfolk County Mosquito Control Project Assessments	1,150,577
2520-1300	Bristol County Mosquito Control Project Assessments	1,037,123
2520-1301	Bristol-south Plymouth Mosquito Control	4,924

2520-1400	Plymouth County Mosquito Control Project Assessments	1,274,541
2520-1500	Northeast Mosquito Control Project Assessments and Wetlands Management District	1,038,131
2520-1501	North Shore Mosquito Control Maintenance Project	124,006
2520-1600	East Middlesex Mosquito Control Project Assessments	510,242
2520-2300	Cape Cod Greenhead Fly Control Project Assessments	21,409
2520-2500	North Shore Greenhead Fly Control Project Assessments	17,054

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**Department of Conservation and Recreation** **117,224,175**

**Budgetary Direct Appropriations** **84,253,505**

*Direct Appropriations*

Department of Conservation and Recreation

2800-0100 For the operation of the department of conservation and recreation; provided, that notwithstanding the provisions of [section 3B of chapter 7](#) of the General Laws, the department is hereby authorized and directed to establish or renegotiate fees, licenses, permits, rents, and leases, and to adjust or develop other revenue sources to fund the maintenance, operation, and administration of said department; and provided further, that the department is authorized to issue grants to public and non-public entities from this item 5,974,329

Watershed Management Program

2800-0101 For the operation of the watershed management program and the office of water resources in the department of conservation and recreation; provided, that payment shall be made to the town of Clinton, under section 8 of chapter 307 of the acts of 1987, to compensate for the use of certain land 1,808,963

Commonwealth Zoological Corporation

2800-0200 For the operation of the commonwealth zoological corporation pursuant to [chapter 92B](#) of the General Laws 2,500,000

Stormwater Management

2800-0401 For a stormwater management compliance program for properties and roadways under the care, custody, and control of the department of conservation and recreation 1,500,000

Beach Preservation

2800-0500 For the operation and maintenance of the freshwater and saltwater beaches under the control of the department of conservation and recreation 1,035,000

Pool Preservation

2800-0600 For the operation and maintenance of the pools and spray pools under the control of the department of conservation and recreation 750,000

Office of Dam Safety

2800-0700 For an office of dam safety to regulate dams in the commonwealth pursuant to [chapter 253](#) of the General Laws 512,476

Trailside Museum

2800-9004 For certain payments for the maintenance and use of the trailside museum 500,000

State Parks and Recreation

2810-0100 For the operation of the division of state parks and recreation; provided, that funds shall be expended for resource management plans and the purchase of equipment, vehicles, and uniforms; and provided further, that the department is authorized to issue grants to public and non-public entities from this item 21,004,622

Conservation and Recreation Summer Job Program

2810-0200 For summer employment programs at department of conservation and recreation facilities 2,000,000

State Park Seasonals

2810-2000 For the seasonal hires of the division of state parks and recreation, including hires for the forest fire control unit; provided, that no funds from this item shall be expended for year-round seasonal employees; provided further, that the seasonal employees who are hired prior to the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2006 shall continue to receive such benefits in fiscal year 2007 during the period of their seasonal employment; provided further, that no expenditures shall be made from the amount appropriated other than for those purposes identified in this item; provided further, that notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this item are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said [section 1 of said chapter 31](#), seasonal positions funded by this item shall not be filled by an incumbent for more than eight months within a 12-month period 5,526,125

Urban Parks and Recreation

2820-0100 For the operation of the division of urban parks and recreation; provided, that funds shall be expended for the purchase of equipment, vehicles, and uniforms; and provided further, that the department is authorized to issue grants to public and non-public entities from this item 22,938,884

State House Park Rangers

2820-0101 For the cost of an urban park ranger program at the state house 1,778,080

Urban Park Seasonals

2820-0200 For seasonal hires of the division of urban parks and recreation; provided, that no funds in this item shall be used for year-round seasonal employees; provided further, that notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this item are positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning no earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not 2,994,934

later than April 30; and provided further, that notwithstanding said [section 1 of said chapter 31](#), seasonal positions funded by this item shall not be filled by an incumbent for more than eight months within a 12-month period

[Central Artery/Tunnel Parks and Spectacle Island](#)

2820-0300 For the operation and maintenance of the central artery/tunnel parks and spectacle island 1,371,000

[Parkways Snow and Ice](#)

2820-2000 For snow and ice control on the department of conservation and recreation parkways, boulevards, and other roads 1,547,434

[Parkways Street Lighting](#)

2820-9005 For street lighting on the department of conservation and recreation parkways, boulevards, and other roads 3,006,832

*Retained Revenues*

[State Park Fee Retained Revenue](#)

2810-2040 The department of conservation and recreation is hereby authorized to expend for the operation of the department an amount not to exceed \$4,454,826 from fees charged by the division of state parks and recreation; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 4,454,826

[Citation Fee Park Ranger Retained Revenue](#)

2820-1000 The department of conservation and recreation is hereby authorized to expend for the operation of the department an amount not to exceed \$200,000 from revenue generated pursuant to [section 34B of chapter 92](#) of the General Laws 200,000

[Usage and Lease Fees for Telecommunications Retained Revenue](#)

2820-1001 The department of conservation and recreation is hereby authorized to expend for the operation and maintenance of the department's telecommunications system an amount not to exceed \$50,000 from revenues received from the Massachusetts Water Resources Authority, the Massachusetts Convention Center Authority, the department of highways central artery/Ted Williams tunnel project, the department of state police, and quasi-public and private entities through a system of user fees and other charges established by the commissioner of conservation and recreation; provided, that this item shall be reimbursed by political subdivisions of the commonwealth and private entities for direct and indirect costs expended by the division to maintain the telecommunications system 50,000

[Skating Rink Fee Retained Revenue](#)

2820-3001 The department of conservation and recreation is hereby authorized to expend for the operation and maintenance of skating rinks an amount not to exceed \$1,000,000 from skating rink fees and rentals 1,000,000

Ponkapoag Golf Course Retained Revenue

2820-4420 The department of conservation and recreation is hereby authorized to expend for the operation and maintenance of the Ponkapoag golf course an amount not to exceed \$1,100,000 from fees generated by said golf course; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system; and provided further, that notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than a full-time basis beginning no earlier than April 1 and ending no later than November 30

1,100,000

Leo J. Martin Golf Course Retained Revenue

2820-4421 The department of conservation and recreation is hereby authorized to expend for the operation and maintenance of the Leo J. Martin golf course an amount not to exceed \$700,000 from fees generated by said golf course; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system; and provided further, that notwithstanding [section 1 of chapter 31](#) of the General Laws, seasonal positions funded by this account are positions requiring the services of an incumbent, on either a full-time or less than a full-time basis beginning not earlier than April 1 and ending not later than November 30

700,000

**Federal Grant Spending**

**5,067,913**

National Flood Insurance Program

2800-9707 For the purposes of a federally funded grant entitled, National Flood Insurance Program

71,329

Map Modernization

2800-9709 For the purposes of a federally funded grant entitled, Map Modernization

37,486

Blackstone Heritage Corridor Commission Cooperative Agreement

2800-9720 For the purposes of a federally funded grant entitled, Blackstone Heritage Corridor Commission Cooperative Agreement

238,000

Schooner Ernestina Historical Documentation

2800-9721 For the purposes of a federally funded grant entitled, Schooner Ernestina Historical Documentation

20,000

National Dam Safety Program

2800-9725 For the purposes of a federally funded grant entitled, National Dam Safety Program

67,423

Pier Repair for Gallops Island/Boston Harbor Islands Partnership Cooperative

2800-9727 For the purposes of a federally funded grant entitled, Pier Repair for Gallops Island/Boston Harbor Islands Partnership Cooperative

300,000

Rehabilitation Services - Inspire		
2800-9728	For the purposes of a federally funded grant entitled, Rehabilitation Services - Inspire	39,004
Ipswich River Watershed		
2800-9750	For the purposes of a federally funded grant entitled, Ipswich River Watershed	378,370
Rural Community Fire Protection		
2820-9702	For the purposes of a federally funded grant entitled, Rural Community Fire Protection	86,551
Shade Tree and Forest Health		
2821-9705	For the purposes of a federally funded grant entitled, Shade Tree and Forest Health	467,581
Forestry Planning		
2821-9709	For the purposes of a federally funded grant entitled, Forestry Planning	1,131,329
Forest Land Enhancement		
2821-9710	For the purposes of a federally funded grant entitled, Forest Land Enhancement	114,231
Rural Fire Prevention and Control		
2821-9711	For the purposes of a federally funded grant entitled, Rural Fire Prevention and Control	225,577
Wildland Urban Interface Fuels Management in Southeastern Massachusetts		
2821-9713	For the purposes of a federally funded grant entitled, Wildland Urban Interface Fuels Management in Southeastern Massachusetts	269,320
Forest Health Management		
2821-9726	For the purposes of a federally funded grant entitled, Forest Health Management	110,101
Waquoit Bay National Estuarine Research Reserve Consolidated Funding		
2840-9709	For the purposes of a federally funded grant entitled, Waquoit Bay National Estuarine Research Reserve Consolidated Funding	680,431
Waquoit Bay Land Acquisition Reserve		
2840-9714	For the purposes of a federally funded grant entitled, Waquoit Bay Land Acquisition Reserve	731,180
Minuteman Commuter Bikeway		
2840-9760	For the purposes of a federally funded grant entitled, Minuteman Commuter Bikeway	50,000
Arlington-to-Boston Bike Path		
2840-9761	For the purposes of a federally funded grant entitled, Arlington-to-Boston Bike Path	50,000
<b>Trust and Other Spending</b>		<b>27,902,757</b>

2800-0065	Roche Community Rink Fund	35,000
2800-6002	Environmental Management Conservation	466,270
2800-6005	Wachusett Mountain Resource Management and Protection Plan	70,788
2800-6006	Campground Reservation Fees	656,288
2820-6006	Massachusetts Re-Leaf	151,500
2820-6007	Hazardous Waste Management Trust	12,064
2820-6025	Forest Products	89,440
2820-6027	Schooner Ernestina Commission	2,740
2822-1441	Watershed Division	6,300,000
2830-0100	Division of Water Supply Protection	19,151,066
2848-0052	Purchase of Investments and Payments from Income	400,000
2848-0066	Special Events	195,000
2848-0068	Magazine Beach Enhancement in Cambridge	235,601
2848-0071	Blue Hills Reservation Trust	100,000
2848-0072	Revere Beach Reservation	37,000

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**[Executive Office of Transportation](#)**

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Office of the Secretary of Transportation</a>	56,468	14,144	70,612	678
<a href="#">Massachusetts Aeronautics Commission</a>	420	0	420	440
<a href="#">Highway Department</a>	74,094	1,000	75,094	13,718
<a href="#">Registry of Motor Vehicles</a>	52,137	37,739	89,876	443,349



the purpose of management and maintenance of railroad properties owned by said executive office on behalf of the commonwealth an amount not to exceed \$27,344 from the rents and fees received pursuant to [section 4 of chapter 161C](#) of the General Laws

<b>Federal Grant Spending</b>	<b>13,455,865</b>
Rural Public Transportation Assistance	
6000-0018 For the purposes of a federally funded grant entitled, Rural Public Transportation Assistance	3,723,579
Section 5307 Transportation Demand Management	
6000-0019 For the purposes of a federally funded grant entitled, Section 5307 Transportation Demand Management	205,000
Jobs Access for the Reverse Commute	
6000-0020 For the purposes of a federally funded grant entitled, Jobs Access for the Reverse Commute	2,364,600
Rural Public Transportation Planning	
6000-0023 For the purposes of a federally funded grant entitled, Rural Public Transportation Planning	3,490,079
Elderly and Disabled Transportation Capital Grant	
6000-0049 For the purposes of a federally funded grant entitled, Elderly and Disabled Transportation Capital Grant	3,672,607
<b>Trust and Other Spending</b>	<b>688,550</b>
6000-1930 Preparation of Transit Programs	688,550
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<b>Massachusetts Aeronautics Commission</b>	<b>419,533</b>
<b>Budgetary Direct Appropriations</b>	<b>419,533</b>
<i>Direct Appropriations</i>	
<a href="#">Massachusetts Aeronautics Commission</a>	
6006-0003 For the operation of the Massachusetts aeronautics commission	419,533
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<b>Highway Department</b>	<b>75,093,589</b>
<b>Budgetary Direct Appropriations</b>	<b>74,093,589</b>
<i>Direct Appropriations</i>	
<a href="#">Massachusetts Highway Department</a>	
6010-0001 For the administration and operation of the highway department, including certain administrative and engineering expenses and equipment of the highways commission, the office of the highways commissioner, highway	17,148,815

engineering, highway maintenance, highway construction, the outdoor advertising board, district and other highway activity offices, materials, supplies, fleet maintenance and equipment, general maintenance and equipment, the maintenance and operation of state highways and bridges, and for workers' compensation-related expenditures for employees of the department

Highway Fund 100%

[Massachusetts Highway Department Administration Payroll and Overtime](#)

6010-0002 For AA object class payroll costs of item [6010-0001](#); provided, that the department shall seek the maximum federal reimbursement for personnel costs in this item associated with federal projects; and provided further, that notwithstanding the provisions of any general or special law to the contrary, the department is hereby authorized to expend from capital authorizations amounts necessary to cover capital-related payroll costs of said department in excess of the amount appropriated herein

19,444,774

Highway Fund 100%

[Snow and Ice Removal Equipment](#)

6030-7201 For snow and ice control on state highways and bridges

30,500,000

*Retained Revenues*

[Massachusetts Highway Department Billboard Revenue](#)

6010-0003 The department of highways is hereby authorized to expend for highway maintenance an amount not to exceed \$7,000,000 from revenue generated from promotional programs

7,000,000

Highway Fund 100%

**Intragovernmental Service Spending**

**1,000,000**

[Chargeback for Bulk Motor Fuel](#)

6030-7501 For the operation of a bulk motor fuel program, including the purchase and distribution costs of fuel for certain vehicles under the authority of the division of procurement and other agencies, and related administrative expenses

1,000,000

Intragovernmental Service Fund 100%

**Registry of Motor Vehicles**

**89,875,726**

**Budgetary Direct Appropriations**

**52,136,834**

*Direct Appropriations*

[Registry of Motor Vehicles](#)

8400-0001 For the operation of the registry of motor vehicles; provided, that the positions of administrative assistant to the registrar, legislative assistant, executive assistant to the registrar, and director of employee relations shall not be subject to civil service laws and rules; and provided further, that 40 per cent of the costs of personnel services associated with the automated licensing and registration system, so-called, which reflects the proportionate use of said system by the merit rating board, shall be

41,951,142

assessed to insurance companies doing motor vehicle insurance business within the commonwealth, pursuant to [section 183 of chapter 6](#) of the General Laws

Highway Fund 100%

[Motorcycle Safety Program](#)

8400-0016 For the operation of the motorcycle safety program 185,692

*Retained Revenues*

[Civil Motor Vehicle Infraction Fees Retained Revenue](#)

8400-0024 Notwithstanding the provisions of [section 2 of chapter 280](#) of the General Laws, the registry of motor vehicles is hereby authorized to expend for the operation of the civil motor vehicle infractions program and the administration of the registry an amount not to exceed \$3,000,000 from assessments for civil motor vehicle infractions collected pursuant to [chapter 90C](#) of the General Laws; provided, that the amount of expenditures from this item shall be subtracted from the amount that otherwise would be credited to the Highway Fund pursuant to said [section 2 of said chapter 280](#) and shall not affect or alter the amounts of payments to cities and towns pursuant to said section 3,000,000

[Driver Record Access Fee Retained Revenue](#)

8400-0033 The registry of motor vehicles is hereby authorized to expend for the operation of the registry an amount not to exceed \$3,500,000 from fees charged for driver record access, operating under the influence hearings, and registration reinstatement; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the registry may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 3,500,000

[Registration Renewal Fee Retained Revenue](#)

8400-0222 The registry of motor vehicles is hereby authorized to expend for maintaining registry services an amount not to exceed \$3,500,000 from registry renewal fees 3,500,000

**Federal Grant Spending 1,043,600**

Commercial Driver Licensing Information System Enhancement

8400-0090 For the purposes of a federally funded grant entitled, Commercial Driver Licensing Information System Enhancement 1,043,600

**Trust and Other Spending 36,695,292**

8400-0012 Environmental Registration Plate for Private Passenger Vehicles 112,621

8400-0054 Motor Vehicle Safety Inspection Trust Fund 36,582,671

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[Department of Housing and Community Development](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Development Coordinating Council</a>	247	0	247	0
<a href="#">Department of Housing and Community Development</a>	96,949	408,263	505,212	4,685
<b>TOTAL</b>	97,195	408,263	505,458	4,685

**Development Coordinating Council** **246,720**

**Budgetary Direct Appropriations** **246,720**

*Direct Appropriations*

[Commonwealth Development Coordinating Council](#)

7004-0000 For the administration of the commonwealth development coordinating council 246,720

**Department of Housing and Community Development** **505,211,618**

**Budgetary Direct Appropriations** **96,948,772**

*Direct Appropriations*

[Indian Affairs Commission](#)

7004-0001 For the operation of the Indian affairs commission 201,520

[Department of Housing and Community Development](#)

7004-0099 For the operation of the department of housing and community development; provided further, that notwithstanding the provisions of any general or special law, rule, or regulation to the contrary, the department of housing and community development may conduct annual verifications of household income levels based upon state tax returns for the purposes of administering the state and federal housing subsidy programs funded in items [7004-9005](#), 7004-9009, 7004-9014, 7004-9019, 7004-9020, [7004-9024](#), [7004-9030](#), [7004-9033](#), and [7004-9316](#); provided, however, that as a condition of eligibility or continued occupancy by an applicant or a tenant, said department may require disclosure of the social security number of an applicant or tenant and members of such applicant's or tenant's household for use in verification of income eligibility; provided further, that said department is hereby authorized to deny or terminate participation in subsidy programs for failure by an applicant or a tenant to provide a social security number for use in verification of income eligibility; provided further, that said department also may consult with the department of revenue, the department of transitional assistance, or any other state or federal agency which it deems necessary to conduct such

7,359,916

income verification; provided further, that notwithstanding the provisions of any general or special law to the contrary, such state agencies shall consult and cooperate with said department and furnish any information in the possession of said agencies including, but not limited to, tax returns and applications for public assistance or financial aid; provided further, that for the purposes of conducting such income verification, the director of housing and community development may enter into an interdepartmental service agreement with the commissioner of revenue to utilize the department of revenue's wage reporting and bank match system for the purpose of verifying the income and eligibility of participants in such federally assisted housing programs and that of members of the participants' households; and provided further, that the department shall expend \$200,000 on technical assistance for smart growth administration

Soft Second Mortgage

7004-2475 For a home ownership opportunity affordable housing program; provided, that all sums appropriated herein shall be used to write down interest rates on soft second mortgage loans for low and moderate income first-time home buyers 2,500,000

Housing Services and Counseling

7004-3036 For housing services and counseling, including mediation and case management services for families who are homeless or at-risk; provided, that funds shall be expended as grants for the operation of nine regional housing consumer education centers operated by the regional nonprofit housing agencies 1,500,000

Tenancy Preservation Program

7004-3045 For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the Massachusetts trial court for individuals with disabilities and families that contain an individual with a disability in cases where such disability is directly related to the reason for eviction 1,000,000

Service Coordinators Program

7004-4314 For a service coordinators program to assist tenants residing in housing developed pursuant to [sections 39 and 40 of chapter 121B](#) of the General Laws to meet tenancy requirements in order to maintain and enhance the quality of life in said housing 490,401

Subsidies to Public Housing Authorities

7004-9005 For subsidies to public housing authorities and non-profit organizations for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans, and relocated persons pursuant to [sections 32 and 40 of chapter 121B](#) of the General Laws; provided, that notwithstanding the provisions of any general or special law to the contrary, all housing authorities operating elderly public housing shall offer first preference for elderly public housing units which are vacant as of the effective date of this act, and thereafter, to those persons 60 years of age or older on June 30, 2006, then receiving rental assistance from the Massachusetts rental voucher program; provided further, that the department of housing and community development shall enforce compliance by local housing authorities with said provisions and is hereby authorized to take such actions as it deems necessary, including requiring regular, current reports by housing authorities and non-profit organizations operating such public housing, to ensure compliance in a timely and equitable manner; provided further, that said department may 43,113,590

expend funds appropriated herein for deficiencies caused by certain reduced rentals which may be anticipated in the operation of housing authorities for the first quarter of the subsequent fiscal year; provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees; provided further, that the amount appropriated herein shall be deemed to meet any and all obligations pursuant to said [sections 32 and 40 of said chapter 121B](#); provided further, that any new reduced rental units developed in fiscal year 2007 eligible for subsidies pursuant to this item shall not result in an annualized rate of spending in fiscal year 2007 which exceeds the amount appropriated herein; and provided further, that all funds in excess of normal utilities, operations, and maintenance costs may be expended for capital repairs

[Massachusetts Rental Voucher Program](#)

7004-9024	For a program of rental assistance for low-income families and elderly persons through mobile and project-based vouchers, to be known as the Massachusetts rental voucher program; provided, that the income of the participating households shall not exceed 200 per cent of the federal poverty level; provided further, that the department of housing and community development may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the non-renewal of project-based rental assistance contracts; provided further, that on a case-by-case basis said department shall use all otherwise available funds appropriated herein to increase the rental subsidy at eligible project-based developments, so-called; provided further, that the department, as a condition of continued eligibility for vouchers and voucher payments, may require disclosure of social security numbers by participants and members of participants' households in the Massachusetts rental voucher program for use in verification of income with other agencies, departments, and executive offices; provided further, that any household in which a participant or member of a participant's household shall fail to provide a social security number for use in verifying the household's income and eligibility shall no longer be eligible for a voucher or to receive benefits from the voucher program; provided further, that the vouchers shall be in varying dollar amounts and shall be set by the department based on considerations including but not limited to family size, composition, income level, and geographic location; provided further, that notwithstanding any general or special law to the contrary, rent surveys shall not be required for use in determining the amounts of the mobile or project-based vouchers; provided further, that any household which is proven to have caused intentional damage to their rental unit shall be terminated from the program; provided further, that the department shall pay agencies \$40 per voucher per month for the costs of administering the program; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile or project-based voucher, but each household shall pay at least 30 per cent of its income as rent; provided further, that the department shall establish the amounts of the mobile vouchers and the project-based vouchers, so that the appropriation in this item is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed the appropriation set forth herein; provided further, that households holding mobile vouchers shall have priority for occupancy of the project-based dwelling units in the event of a vacancy; provided further, that the department shall impose certain obligations for each participant in the Massachusetts rental voucher program through a 12-month contract which shall be executed by the participant and the department; provided further, that such obligations	24,283,345
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may include but need not be limited to job training, counseling, household budgeting, and education, as defined in regulations promulgated by the department and to the extent such programs are available; provided further, that each participant shall be required to undertake and meet any such contractually established obligation as a condition for continued eligibility in the program; provided further, that for continued eligibility each participant shall execute any such 12-month contract on or before September 1, 2006 if his annual eligibility recertification date occurs between June 30, 2006 and September 1, 2007 and otherwise on or before his annual eligibility re-certification date; provided further, that the local administering agency shall re-determine each household's income and voucher value at six-month intervals; provided further, that commencing July 1, 2006, local administering agencies shall terminate any household which receives 36 consecutive months of assistance; provided further, that in no case shall any household receive assistance for a life-time total of more than 60 months; provided further, that each adult household member, other than a full-time student, shall fulfill a weekly work requirement; provided further, that said member shall meet the work requirement according to the provisions as stated in subsection (d) of [section 7 of chapter 118B](#) of the General Laws, as inserted by section [58](#) of this act; provided further, that said work requirements shall include, but not be limited to, the following work schedule: 20 hours per week where the youngest household member has attained the age of one year but is less than six years of age, 24 hours per week where the youngest household member has attained the age of six years but is less than nine years of age, and 30 hours per week where the youngest household member has attained the age of nine years; provided further, that said work activities may include, but need not be limited to: working in a paid job, working full-time in the full employment program, participating in the supported work program, participating in the community service program, participating in a department of housing and community development or department of transitional assistance approved education and training activity, and participating in a housing search if said adult household member is currently receiving emergency shelter; provided further, that any participant who is over the age of 60 years or who is disabled may be exempted from any obligations unsuitable under particular circumstances; provided further, that no funds shall be expended from this item for the compensation of state employees; and provided further, that the department of housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2006

[Transitional Rental Assistance Program](#)

7004-9030	For the transitional rental assistance program established pursuant to chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, the transitional rental assistance shall be in the form of mobile vouchers; provided further, that the vouchers shall be in varying amounts and set by the department based on considerations including, but not limited to, household size, composition, household income, and geographic location; provided further, that any household which is proven to have caused intentional damage to its rental unit shall be terminated from the program; provided further, that the department shall pay agencies that administer said program an allowance not to exceed \$32.50 per voucher per month for the costs of administration; provided further, that notwithstanding any general or special law to the contrary, there shall be no maximum percentage applicable to the amount of income paid for rent by each household holding a mobile voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations promulgated by the department, for units if utilities are not provided by the	3,000,000
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unit owner, or not less than 30 per cent of its income for units if utilities are provided by the unit owner; provided further, that payments for the transitional rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that the appropriation herein is not exceeded by payments for rental assistance and administration; provided further, that the department shall not enter into commitments which will cause it to exceed the appropriation set forth herein; provided further, that the amount of a rental assistance voucher payment for an eligible household shall not exceed the rent less the household's minimum rent obligation; provided further, that the word "rent" as used in this item shall mean payments to the landlord or owner of a dwelling unit pursuant to a lease or other agreement for a tenant's occupancy of the dwelling unit, but shall not include payments made by the tenant separately for the cost of heat, cooking fuel, and electricity; provided further, that the department shall submit an annual report to the budget director, the secretary of administration and finance, and the house and senate committees on ways and means detailing expenditures, the number of outstanding rental vouchers, and the number and types of units leased; provided further, that nothing stated herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to any form of housing; and provided further, that consistent with said [chapter 179](#) the amount appropriated herein shall not annualize to more than \$3,000,000 in fiscal year 2008

[Chapter 707 Rental Assistance](#)

7004-9033	For rental subsidies to eligible clients of the department of mental health; provided, that the department of housing and community development shall establish the amounts of said subsidies so that payment thereof and of any other commitments from this item shall not exceed the amount appropriated herein, including any balance that may be made available from the prior fiscal year	2,500,000
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[Interest Subsidies for Private Development of Affordable Housing](#)

7004-9201	For interest subsidies for the private development of affordable housing; provided, that notwithstanding any general or special law to the contrary, no new commitments shall be entered into during fiscal year 2007 for said fiscal year or any subsequent fiscal years; and provided further, that funds may be allocated by said agency to its existing interest subsidy contracts in a manner as it may determine necessary to maximize the preservation of existing affordable housing units throughout the commonwealth	5,500,000
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[Residential Assistance for Families in Transition](#)

7004-9316	For a program to provide assistance for homeless families and families at risk of becoming homeless; provided, that the amount of financial assistance shall not exceed \$3,000 per family; provided further, that funds may be used for security deposits, first and last months' rent, moving expenses, utility payments, or other uses as determined by the department of housing and community development; provided further, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that no such assistance shall be provided to any family with an income in excess of 50 per cent of the area-wide median income; provided further, that no such assistance shall be provided to any family that has a housing voucher or resides in or is moving to housing that is subsidized as defined by the department; provided further, that prior to authorizing a residential assistance payment for a family, the non-profit housing agency shall make an assessment of whether the payment, with or without additional housing stabilization support, will enable the family to retain its current	3,000,000
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housing, obtain new housing, or otherwise avoid homelessness; provided further, that in making such assessment the agency shall apply a presumption that the payment will enable a family to retain its housing, obtain new housing, or otherwise avoid homelessness if the family is paying less than or equal to 50 per cent of its income for that housing; provided further, that a family who is paying more than 50 per cent of its income for its housing shall be provided a fair opportunity to establish that a residential assistance payment will enable it to retain its housing, obtain new housing, or otherwise avoid homelessness; provided further, that residential assistance payments may be made through direct vendor payments according to standards to be established by the department; provided further, that the agencies shall establish a system for referring families approved for residential assistance payments who the agencies determine would benefit from such services to existing community-based programs that provide additional housing stabilization supports, including assistance in obtaining housing subsidies and locating alternative housing that is safe and affordable for those families; and provided further, that the program shall be administered under guidelines established by the department

Individual Development Account Program

7004-9317	For a pilot program to establish a statewide Individual Development Account (IDA) program, so-called, for households in state-subsidized housing, as defined by the department, for more than three years; provided, that funds may be awarded to community-based organizations to establish local IDA programs; provided further, that funds may be used for administrative costs to operate an IDA program for financial literacy and asset-specific training and as a match for program participant savings for qualified acquisition costs with respect to a qualified principal residence for a qualified first-time homebuyer, as defined by the department; provided further, that funds may be used to secure federal asset building program funds; and provided further, that the department shall develop program guidelines to carry out the provisions of this item	500,000
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*Retained Revenues*

Low-Income Housing Tax Credit Fee Retained Revenue

7004-9315	The department of housing and community development is hereby authorized to expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,000,000 from fees collected pursuant to said programs; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	2,000,000
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**Federal Grant Spending**

**405,734,684**

Lead-Based Paint Control Program

7004-0304	For the purposes of a federally funded grant entitled, Lead-Based Paint Control Program	2,000,000
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Weatherization Assistance for Low-Income Persons

7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low-Income Persons	6,471,361
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Low-Income Home Energy Assistance Program		
7004-2033	For the purposes of a federally funded grant entitled, Low-Income Home Energy Assistance Program	81,100,577
Community Service Block Grant		
7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	17,110,304
Small Cities Community Development Block Grant		
7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	43,442,442
Substantial Rehabilitation Program for Section 8 Housing		
7004-9009	For the purposes of a federally funded grant entitled, Substantial Rehabilitation Program for Section 8 Housing	9,400,000
Federal Housing Voucher Program		
7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	200,000,000
Moderate Rehabilitation Program for Section 8 Housing		
7004-9019	For the purposes of a federally funded grant entitled, Moderate Rehabilitation Program for Section 8 Housing	7,600,000
New Construction Program for Section 8 Housing		
7004-9020	For the purposes of a federally funded grant entitled, New Construction Program for Section 8 Housing	6,435,000
Home Investment Partnerships		
7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	32,000,000
Home Technical Assistance		
7004-9039	For the purposes of a federally funded grant entitled, Home Technical Assistance	150,000
Shelter Plus Care for Lowell		
7004-9051	For the purposes of a federally funded grant entitled, Shelter Plus Care for Lowell	25,000
<b>Trust and Other Spending</b>		<b>2,528,162</b>
7004-0011	Indian Affairs Commission Trust W.K. Kellogg Grant	100,000
7004-2361	Substantial Rehabilitation Administrative Fee for Section 8 Housing	378,000
7004-2363	Administrative - Fee Housing Voucher for Section 8 Housing	1,334,162
7004-2364	Administrative Fee - Moderate Rehabilitation for Section 8 Housing	156,000
7004-2365	Administrative Fee - New Construction for Section 8 Housing	560,000

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[Department of Early Education and Care](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Department of Early Education and Care	483,273	605	483,878	194,379
<b>TOTAL</b>	<b>483,273</b>	<b>605</b>	<b>483,878</b>	<b>194,379</b>

**Department of Early Education and Care** **483,878,457**

**Budgetary Direct Appropriations** **483,273,457**

*Direct Appropriations*

[Department of Early Education and Care](#)

3000-1000 For the operation of the department of early education and care 10,753,980

[Childcare Resource and Referral](#)

3000-2000 For the regional administration of early education and care programs, services, and related activities; provided, that the activities shall include, but not be limited to, voucher management, regional child care provider training, resource and referral for children with disabilities in child care programs, community-based programs that provide direct services to parents, and coordination of waiting lists for state-subsidized child care 11,062,688

[Children's Trust Fund](#)

3000-2050 For the operation of the children's trust fund 917,415

[Supportive Child Care](#)

3000-3050 For supportive child care associated with the family stabilization program; provided, that funds from this item shall only be expended for child care costs of children with active cases at the department of social services 50,873,130

[Preschool Programs](#)

3000-4000 For preschool programs and services provided to children from the age of two years and nine months until they are kindergarten eligible; provided, that pursuant to [section 54 of chapter 15](#) of the General Laws, said services may be provided through a mixed system of service delivery including cities, towns, regional school districts, educational collaboratives, head start programs, and licensed child care providers; and provided further, that any payment made under any such grant with a school district shall be deposited with the treasurer of such city, town, or regional school district and held as a separate account and shall be expended by the school committee of such city, town, or regional school district without municipal appropriation, notwithstanding any general or 68,700,570

special law to the contrary

Parental Preparation Programs

3000-4025 For a parental preparation program 3,000,000

Low-Income Vouchers and Contracted Programs

3000-4050 For early education and care programs for low-income families; provided, that notwithstanding any language to the contrary, funding for child care shall be provided as a priority to recipients of benefits under the employment services program or any successor program, recipients of benefits under the program of transitional aid to families with dependent children, former recipients of transitional aid who are employed during the year after termination of benefits, former recipients of transitional aid participating in education or training programs authorized by department of transitional assistance regulations, parents under the age of 18 currently enrolled in a job training program who would qualify for benefits under [chapter 118](#) of the General Laws, section 110 of chapter 5 of the acts of 1995 or any other applicable law or regulation, but for the deeming of grandparents' income, and former recipients of transitional aid who are employed or in an authorized period of job search as of the expiration of the transitional year and require post-transitional child care vouchers; and provided further, that current recipients of transitional aid shall not be charged fees for child care provided under this item 313,216,496

Grants to Head Start Programs

3000-5000 For grants to head start programs 6,146,143

Child Care Quality Improvements

3000-6000 For early education and care quality improvements 4,160,403

Healthy Families Home Visiting Program

3000-7000 For parenting education and home visiting programs for at-risk newborns, to be administered by the children's trust fund; provided, that such services shall be made available statewide to all parents under 21 years of age, to the extent possible within the amount appropriated herein; and provided further, that notwithstanding any general or special law to the contrary, priority for such services shall be given to low-income parents 6,346,938

Massachusetts Family Networks Program

3000-7050 For a Massachusetts family networks program 5,295,694

Parent Child Home Program Grants

3000-7060 For grants for a home-based parenting and family literacy program 2,000,000

Reach Out and Read Program

3000-7070 For matching grants to fund a reach out and read program, to provide books to at-risk children through book distribution programs established in community health centers, medical practices, and hospitals for at-risk children; and provided further, that the funds distributed through this program shall be contingent upon a match of not less than \$1 in private or corporate contributions for every dollar in state funding distributed through the grant program 800,000

**Federal Grant Spending**

**605,000**

Child Abuse Prevention  
 3000-9002 For the purposes of a federally funded grant entitled, Child Abuse Prevention 605,000

**HEALTH AND HUMAN SERVICES**

**Executive Office of Health and Human Services**

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Executive Office of Health and Human Services	5,460,044	83,244	5,543,288	3,041,171
<b>TOTAL</b>	<b>5,460,044</b>	<b>83,244</b>	<b>5,543,288</b>	<b>3,041,171</b>

**Executive Office of Health and Human Services 5,543,287,915**

**Budgetary Direct Appropriations 5,460,044,154**  
*Direct Appropriations*

**Youth-at-Risk Matching Grants**

4000-0112 For matching grants to boys and girls clubs for youth development programs, including the Massachusetts alliance of boys and girls clubs; provided, that the secretary of health and human services shall award the full amount of each grant to each organization upon commitment of matching funds from the organization 2,000,000

**Information Technology Projects**

4000-0208 For the operational costs associated with information technology projects to enhance client services across the executive office of health and human services, including but not limited to, the virtual gateway, analytics and decision support, the enterprise invoice management system, the department of transitional assistance systems upgrade, the department of public health state lab system, and the department of youth services case management system 8,950,731

**Executive Office of Health and Human Services and Medicaid Administration**

4000-0300 For the operation of the office of the secretary of health and human services, including the operation of the managed care oversight board; provided, that the executive office shall provide technical and administrative assistance to agencies under the purview of the secretariat receiving federal funds; provided further, that the executive office shall monitor the expenditures and completion timetables for systems development projects and enhancements undertaken by all 128,292,147

agencies under the purview of the secretariat and shall ensure that all measures are taken to make such systems compatible with one another for enhanced interagency interaction; provided further, that the executive office shall continue to develop and implement the common client identifier; provided further, that funds appropriated herein shall be expended for the administrative, contracted services, and non-personnel systems costs related to the implementation and operation of programs authorized by sections 9A, 9B, 9C, 16B, and 16C of [chapter 118E](#) of the General Laws; provided further, that in consultation with the division of health care finance and policy, no rate increase shall be provided to existing Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs which must be incurred by efficiently and economically operated providers in order to provide services of adequate quality; provided further, that expenditures for the purposes of each item appropriated for the purpose of programs authorized by said [chapter 118E](#) shall be accounted for according to such purpose on the Massachusetts management accounting and reporting system not more than ten days after such expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made for the purpose of such programs authorized by said [chapter 118E](#) that are not federally reimbursable, except as specifically authorized herein, or unless made for cost containment efforts, the purposes and amounts of which have been submitted to the house and senate committees on ways and means 30 days prior to making such expenditures; provided further, that the executive office may continue to recover provider overpayments made in the current and prior fiscal years through the Medicaid management information system, and that such recoveries shall be deemed current fiscal year expenditure refunds; provided further, that the executive office may collect directly from a liable third party any amounts paid to contracted providers under said [chapter 118E](#) for which the executive office later discovers another third party is liable if no other course of recoupment is possible; provided further, that no funds shall be expended for the purpose of funding interpretive services directly or indirectly related to a settlement or resolution agreement with the office of civil rights or any other office, group, or entity; provided further, that interpretive services currently provided shall not give rise to enforceable legal rights for any party or to an enforceable entitlement to interpretive services; provided further, that the federal financial participation received from claims filed based on in-kind administrative services related to outreach and eligibility activities performed by certain community organizations, under the so-called "covering kids initiative", and in accordance with the federal revenue criteria in 45 CFR 74.23 or any other federal regulation which provides a basis for federal financial participation, shall be credited to this item and may be expended, without further appropriation, on administrative services including those covered under an agreement with the organizations participating in the initiative; provided further, that notwithstanding the provisions of any general or special law to the contrary, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures, and regulations of the department of mental health; provided further, that the secretary of the executive office of health and human services may authorize transfers among items [4000-0430](#), [4000-0500](#), [4000-0600](#), [4000-0620](#), [4000-0700](#), [4000-0860](#), [4000-0870](#), [4000-0875](#), [4000-0880](#), [4000-0890](#), [4000-0891](#), [4000-0895](#), [4000-0990](#), [4000-1400](#), and [4000-1405](#); provided further, that the amount transferred from any of the items stated herein shall not exceed 10 per cent of the total amount appropriated for that item; and provided

further, that any such transfer shall take place no later than June 30, 2007

MassHealth - Enrollment Outreach Grants

4000-0352 For MassHealth enrollment outreach grants to public and private non-profit groups to be administered by the executive office 500,000

MassHealth - CommonHealth Plan

4000-0430 For the commonhealth program to provide primary and supplemental medical care and assistance to disabled adults and children pursuant to the provisions of [sections 9A, 16 and 16A of chapter 118E](#) of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; and provided further, that children shall be determined eligible for said medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996 63,447,135

MassHealth - Managed Care Plans

4000-0500 For health care services provided to medical assistance recipients under the executive office's primary care clinician, mental health, and substance abuse plan or through a managed care organization under contract with the executive office; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 2,394,886,848

MassHealth - Indemnity and Third Party Liability Plans

4000-0700 For health care services provided to medical assistance recipients under the executive office's health care indemnity, third party liability plan and medical assistance recipients who are not seniors nor otherwise covered under the executive office's managed care plans; provided, that no payment for special provider costs shall be made from this item without the prior written approval of the secretary of administration and finance; provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient including, but not limited to, seniors; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent, or provider 1,487,585,250

MassHealth - Standard Coverage

4000-0860 For MassHealth benefits provided to children and adults pursuant to the provisions of clauses (a), (b), (c), (d), and (h) of subsection (2) of [section 9A of chapter 118E](#) of the General Laws; provided, that no funds shall be expended from this item for children and adolescents pursuant to the provisions of said clause (c) of said subsection (2) whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 407,253,047

MassHealth - Basic Coverage

4000-0870 For health care services provided to adults participating in the medical assistance program pursuant to the provisions of clause (g) of subsection (2) of [section 9A of chapter 118E](#) of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 97,698,128

MassHealth - Breast and Cervical Cancer Treatment

4000-0875 For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with 1902(a)(10)(A)(ii)(XVIII) of the Social Security Act, and in accordance with [section 10D of chapter 118E](#) of the General Laws; provided, that the executive office shall provide said benefits to women whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for such benefits shall be extended solely for the duration of such cancerous condition; provided further, that prior to the provision of any benefits covered by this item, said division shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-1512; and provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 3,951,303

MassHealth - Family Assistance Plan

4000-0880 For MassHealth benefits pursuant to the provisions of clause (c) of subsection (2) of section 9A and [section 16C of chapter 118E](#) of the General Laws for children and adolescents whose family incomes as determined by the executive office exceed 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 77,659,712

MassHealth - Premium Assistance and Insurance Partnership Program

4000-0890 For the cost of health insurance premium subsidies paid to employees of small businesses participating in the insurance reimbursement program pursuant to the provisions of [section 9C of chapter 118E](#) of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 35,011,915

MassHealth - Insurance Partnership for Employers

4000-0891 For the cost of health insurance subsidies paid to employers participating in the insurance reimbursement program pursuant to the provisions of [section 9C of chapter 118E](#) of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 6,996,069

Healthy Start Program

4000-0895 For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth pursuant to the provisions of [section 10E of chapter 118E](#) of the General Laws; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 15,969,177

Children's Medical Security Plan

4000-0990 For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18 pursuant to the provisions of [section 10F of chapter 118E](#) of the 18,232,293

General Laws; provided, that the executive office shall pre-screen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in said program until said applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; and provided further, that notwithstanding subsection (d) of said [section 10F of said chapter 118E](#), or any general or special law to the contrary, premiums for this program shall be collected according to the following eligibility categories: (1) enrollees in households earning less than 200 per cent of the federal poverty level shall not be responsible for contributing to program premium costs; (2) enrollees in households earning between 200 per cent and 300 per cent of the federal poverty level, inclusive, shall contribute not less than 20 per cent and not more than 30 per cent of the monthly premium cost according to a sliding scale established by the executive office; provided further, that additional contributions shall not be required for any enrollee after the third enrollee in such a household; (3) enrollees in households earning between 301 per cent and 400 per cent of the federal poverty level, inclusive, shall contribute not less than 85 per cent and not more than 90 per cent of the monthly premium cost according to a sliding scale established by the executive office; provided further, that additional contributions shall not be required for any enrollee after the first enrollee in such a household; and (4) enrollees in households earning more than 400 per cent of the federal poverty level shall pay not more than the full premium cost of the program

[MassHealth - HIV Plan](#)

4000-1400	For the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus whose incomes, as determined by the executive office, do not exceed 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years	12,147,887
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[MassHealth - Essential Plan](#)

4000-1405	For the operation of a program of preventive and primary care for chronically unemployed persons who are not receiving unemployment insurance benefits and who are not eligible for medical assistance, but who are determined by the executive office of health and human services to be long-term unemployed; provided, that such persons meet the eligibility requirements established under the MassHealth program as established in <a href="#">section 9A of chapter 118E</a> of the General Laws; provided further, that the income of such persons shall not exceed 100 per cent of the federal poverty level; provided further, that said eligibility requirements shall not exclude from eligibility persons who are employed intermittently or on a non-regular basis; provided further, that the provision of care to such persons under this program may, taking into account capacity, continuity of care, and geographic considerations, be restricted to certain providers; provided further, that funds may be expended from this item for health care services provided to recipients in prior fiscal years; provided further, that the secretary of health and human services is hereby authorized to limit or close enrollment if necessary in order to ensure that expenditures from this item do not exceed the amount appropriated herein; provided further, that notwithstanding subsection (3) of <a href="#">section 16D of said chapter 118E</a> or any other general or special law to the contrary, a person who is not a citizen of the United States but who is either a qualified alien within the meaning of section 431 of the Personal Responsibility and Work	224,462,512
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Opportunity Reconciliation Act of 1996 or is otherwise permanently residing in the United States under color of law shall be eligible to receive benefits under this item if such individual meets the categorical and financial eligibility requirements pursuant to this item; and provided further, that such individual shall be either age 65 or older, or age 19 to 64 and disabled

Medicare Part D Phased Down Contribution

4000-1420	For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with Title XIX of the Social Security Act, as amended by the Medicare Prescription Drug Improvement and Modernization Act of 2003	250,000,000
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*Retained Revenues*

MassHealth Recoveries from Current and Prior Fiscal Years Retained Revenue

4000-0320	The executive office is hereby authorized to expend an amount not to exceed \$225,000,000 from recoveries of any current or prior year expenditures and collections from liens, estate recoveries, third party recoveries, drug rebates, accident and trauma recoveries, case mix recoveries, computer audits, insurance recoveries, provider overpayment recoveries, bankruptcy settlements, Medicaid fraud returns, data match returns, Medicare appeals, and program and utilization review audits; provided, that any revenues collected by the executive office that are not attributable to the aforementioned categories shall be deposited in the General Fund and shall be tracked separately; provided further, that no funds from this item shall be used for the purposes of item <a href="#">4000-0300</a> ; provided further, that expenditures from this item shall be limited solely to payment obligations arising in the current fiscal year for the provision of medical care and assistance; and provided further, that additional categories of recoveries and collections, including the balance of any personal needs accounts collected from nursing and other medical institutions after a recipient's death and held by the executive office for more than three years may, notwithstanding any general or special law to the contrary, be credited to this item	225,000,000
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**Intragovernmental Service Spending 33,430,339**

Chargeback for Human Services Transportation Services

4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office	7,200,691
	Intragovernmental Service Fund <span style="float: right;">100%</span>	

Chargeback for Human Services Core Administrative Functions

4000-0103	The secretary of the executive office of health and human services is hereby authorized, notwithstanding the provisions of any general or special law to the contrary, to identify administrative activities and functions common to the separate agencies, departments, offices, divisions, and commissions within the executive office and to designate such functions "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management, and information technology; provided further, that all employees performing functions so designated may be employed by the executive office; provided further, that upon the designation of a function as a core	26,229,648
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administrative function, the employees of each agency, department, office, or commission who perform such core administrative functions may be transferred to the executive office of health and human services; provided further, that the reorganization shall not impair the civil service status of any such transferred employee who immediately before the effective date of this act either holds a permanent appointment in a position classified under [chapter 31](#) of the General Laws or has tenure in a position by reason of [section 9A of chapter 30](#) of the General Laws; and provided further, that nothing in this section shall be construed to impair or change an employee's status, rights, or benefits under [chapter 150E](#) of the General Laws

Intragovernmental Service Fund 100%

**Federal Grant Spending 43,213,205**

Head Start Demonstration		
4000-0708	For the purposes of a federally funded grant entitled, Head Start Demonstration	175,000
Youth Development State Collaboration		
4000-0713	For the purposes of a federally funded grant entitled, Youth Development State Collaboration	222,227
Community Mental Health Services		
4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services	8,559,524
Substance Abuse Prevention and Treatment Block Grant		
4000-9402	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment Block Grant	34,256,454

**Trust and Other Spending 6,600,217**

4000-4000	Health Insurance Portability and Accountability Act Fund	6,600,217
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[Department of Elder Affairs](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Department of Elder Affairs	2,058,856	41,282	2,100,138	911,480
<b>TOTAL</b>	2,058,856	41,282	2,100,138	911,480

**Department of Elder Affairs** 2,100,137,878

**Budgetary Direct Appropriations** 2,058,856,242

*Direct Appropriations*

MassHealth - Senior Care Plans

4000-0600 For health care services provided to MassHealth members who are seniors and not otherwise receiving services provided under the senior care options program; provided, that funds may be expended from this item for health care services provided to recipients in prior fiscal years 1,680,948,536

MassHealth - Senior Care Options

4000-0620 For the operation of the senior care options program pursuant to the provisions of section 9D of chapter 118E of the General Laws 99,455,256

Department of Elder Affairs Administration

9110-0100 For the operation of the department of elder affairs 2,198,882

Prescription Advantage

9110-1455 For the costs of the drug insurance program authorized by section 39 of chapter 19A of the General Laws; provided, that amounts received by the department of elder affairs' vendor as premium or enrollment fee revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that notwithstanding any general or special law to the contrary, unless otherwise prohibited by state or federal law, prescription drug coverage or benefits payable by the department of elder affairs, and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program pursuant to the provisions of said section 39 of said chapter 19A shall be the payer of last resort for such program for eligible persons with regard to any other third party prescription coverage or benefits available to such eligible persons; provided further, that said program is subject to appropriation; provided further, that expenditures shall not exceed the amount authorized herein in fiscal year 2007; provided further, that the department of elder affairs may take steps for the coordination of benefits with the Medicare prescription drug benefit created pursuant to the Medicare Prescription Drug Improvement and Modernization Act of 2003, to ensure that Massachusetts residents take advantage of said benefit; and provided further, that the department of elder affairs may provide assistance for prescription drug costs to enrollees who qualify for Medicare Part D as well as assistance for premiums, deductibles, payments, and co-payments required by Medicare prescription drug plans and Medicare Advantage prescription drug plans, and assistance for deductibles, payments, and co-payments required by other plans which provide creditable prescription drug coverage as defined by section 104 of said Medicare Modernization Act, and which provide coverage of the cost of prescription drugs actuarially equal to or better than that provided by Medicare Part D 59,572,979

Elder Enhanced Home Care Services Program

9110-1500 For the operation of the enhanced home care services program 42,831,919

Supportive Senior Housing Program

9110-1604 For the operation of the supportive senior housing program 3,737,572

Elder Home Care Purchased Services

9110-1630 For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, including home care, health aides, home health and respite services, and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$7,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the department of elder affairs and shall be expended for the purposes of the home care program consistent with guidelines to be issued by the department; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated herein to item [9110-1633](#) for case management services and the administration of the home care program 103,142,340

Elder Home Care Case Management and Administration

9110-1633 For the operation of the elder home care case management program, including administrative costs and contracts with aging service access points, so-called, or other qualified entities for home care case management services; provided, that the costs of administration for the home care corporations funded through items [9110-1500](#) and [9110-1630](#) shall be funded herein; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated herein to item [9110-1630](#) 39,311,751

Elder Protective Services

9110-1636 For the operation of the elder protective services program 13,828,724

Congregate Housing Program

9110-1660 For congregate and shared housing services for the elderly 1,341,283

Residential Placement for Homeless Elders

9110-1700 For residential assessment and placement programs for homeless elders 250,000

Elder Nutrition Program

9110-1900 For the elder nutrition program 5,237,000

Grants to Councils on Aging

9110-9002 For grants to the councils on aging and for grants to or contracts with non-public entities which are consortia or associations of councils on aging 7,000,000

**Federal Grant Spending**

**41,281,636**

Older Americans Act - Title III and Title VII

9110-1074 For the purposes of a federally funded grant entitled, Older Americans Act - Title III and Title VII 9,413,190

National Family Caregiver Support Program

9110-1077 For the purposes of a federally funded grant entitled, National Family Caregiver Support Program 5,425,340

Health Information Counseling and Assistance		
9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	659,385
Older Americans Act - Title III Nutrition Program		
9110-1173	For the purposes of a federally funded grant entitled, Older Americans Act - Title III Nutrition Program	13,420,000
Nutrition Services Incentive Program		
9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	4,074,000
Community Service Employment Program		
9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,901,968
State Pharmacy Assistance Program Transitional Grant		
9110-1755	For the purposes of a federally funded grant entitled, State Pharmacy Assistance Program Transitional Grant	6,048,468
New England Massachusetts Aging and Disability Resource Center		
9110-2760	For the purposes of a federally funded grant entitled, New England Massachusetts Aging and Disability Resource Center	89,285
Aging and Disability Resource Center - Center for Medicaid and Medicare Services		
9110-2761	For the purposes of a federally funded grant entitled, Aging and Disability Resource Center - Center for Medicaid and Medicare Services	250,000

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[Office of Health Services](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Division of Health Care Finance and Policy</a>	12,836	288,500	301,336	14,198
<a href="#">Department of Public Health</a>	455,675	230,670	686,345	147,130
<a href="#">Department of Mental Health</a>	642,056	21,035	663,091	110,840
<b>TOTAL</b>	<b>1,110,567</b>	<b>540,205</b>	<b>1,650,772</b>	<b>272,168</b>

**Division of Health Care Finance and Policy** **301,336,110**

**Budgetary Direct Appropriations** **12,836,110**

*Direct Appropriations*

Division of Health Care Finance and Policy

4100-0060 For the operation of the division of health care finance and policy; provided, that notwithstanding any general or special law to the contrary, the assessment to acute hospitals in fiscal year 2007 authorized pursuant to [section 5 of said chapter 118G](#) for the estimated expenses of the division shall include the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item less amounts projected to be collected in fiscal year 2007 from: (1) filing fees; (2) fees and charges generated by the division's publication or dissemination of reports and information; and (3) federal financial participation received as reimbursement for the division's administrative costs; provided further, that the assessed amount shall not be less than 65 per cent of the division's total expenses; and provided further, that the division, in consultation with the executive office of health and human services, shall not promulgate any increase in Medicaid provider rates without taking all measures possible under Title XIX of the Social Security Act or any successor federal statute to ensure that rates of payment to providers do not exceed such rates as are necessary to meet only those costs incurred by efficiently and economically operated providers in order to provide services of adequate quality

12,836,110

**Trust and Other Spending** **288,500,000**

4100-0062 Health Care Quality Improvement Trust Fund 288,500,000

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**Department of Public Health** **686,344,979**

**Budgetary Direct Appropriations** **455,674,693**

*Direct Appropriations*

Department of Public Health

4510-0100 For the operation of the department of public health; provided, that the position of assistant commissioner shall not be subject to [chapter 31](#) of the General Laws 17,051,539

Community Health Center Services

4510-0110 For the operation of the community health center services program 5,127,016

Managed Care at Community Health Centers

4510-0150 For the operation of the managed care program at community health centers known as centercare, established pursuant to [section 24H of chapter 111](#) of the General Laws 2,654,974

Environmental Health Services

4510-0600 For the operation of an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drug inspection, lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, and licensing of x-ray technologists, and for the administration of the bureau of environmental health assessment for the purpose of implementing certain 3,317,395

provisions of chapter 470 of the acts of 1983

Division of Health Care Quality and Improvement

4510-0710 For the operation of the division of health care quality and improvement and the office of patient protection 7,889,340

Board of Registration in Nursing

4510-0721 For the operation and administration of the board of registration in nursing 1,597,113

Board of Registration in Pharmacy

4510-0722 For the operation and administration of the board of registration in pharmacy 496,978

Board of Registration in Medicine

4510-0723 For the operation and administration of the board of registration in medicine 2,318,414

Health Boards of Registration

4510-0725 For the operation and administration of certain health boards of registration, including dentistry, nursing home administrators, physician assistants, perfusionists, and respiratory care 432,041

Regional Emergency Medical Services

4510-0790 For the provision of regional emergency medical services; provided, that the regional emergency medical services councils, designated as such in accordance with 105 CMR 170.101 and the C-MED communications as of January 1, 1992, shall remain the designated councils and C-MEDs; provided further, that notwithstanding the provisions of [section 27C of chapter 29](#) of the General Laws to the contrary, the department of public health, in conjunction with the regional emergency services councils, shall promulgate regulations to ensure that all basic, intermediate, and paramedic emergency medical technicians are certified to use and have available epinephrine for the emergency treatment of anaphylaxis; and provided further, that the department shall widely disseminate this requirement to all relevant parties 1,246,896

Sexual Assault Nurse Examiner and Pediatric SANE Programs

4510-0810 For the operation of a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program, and for the care of victims of sexual assault 3,572,111

HIV/AIDS Prevention, Treatment, and Services

4512-0103 For human immunodeficiency virus and acquired immune deficiency syndrome prevention, treatment, and housing subsidies for the purpose of preventing the institutionalization of persons in acute hospitals and nursing homes 35,653,608

Division of Substance Abuse Services

4512-0200 For the operation of the division of substance abuse services; provided, that not less than \$4,000,000 shall be expended for treatment of persons civilly committed to a substance abuse treatment program pursuant to [section 35 of chapter 123](#) of the General Laws 59,222,392

Dental Health Services

4512-0500 For the provision of dental health services in residential and community 1,678,150

settings

[Family Health Services](#)

4513-1000 For the provision of family health services 5,826,356

[Women, Infants, and Children's Nutritional Services](#)

4513-1002 For the operation of the office of nutritional services, including the Women, Infants, and Children's Nutrition Program, in addition to funds received under the Special Supplemental Nutrition Program for Women, Infants, and Children 13,227,148

[Early Intervention Services](#)

4513-1020 For early intervention programs and services; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded herein; and provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item 31,456,637

[Newborn Hearing Screening Program](#)

4513-1023 For the operation of the newborn hearing screening program 83,060

[Suicide Prevention and Intervention Program](#)

4513-1026 For the provision of statewide and community-based suicide prevention, intervention, post-vention, and surveillance activities, and the implementation of a statewide suicide prevention plan 500,000

[Prostate Cancer Screening Program](#)

4513-1112 For the operation of a prostate cancer screening program 1,300,000

[Colorectal Cancer Prevention](#)

4513-1113 For the operation of a colorectal cancer education and awareness program 185,000

[Hepatitis C Prevention, Education, and Treatment](#)

4513-1114 For the operation of a hepatitis C program, including mitigation of the effects of hepatitis C 562,876

[Multiple Sclerosis Screening, Education, and Treatment](#)

4513-1115 For the operation of a multiple sclerosis screening, education, and treatment program 162,368

[Stroke Treatment and Ongoing Prevention Program](#)

4513-1121 For the operation of a stroke treatment and ongoing prevention program 300,000

[Domestic Violence and Sexual Assault Prevention and Treatment](#)

4513-1130 For the provision of domestic violence and sexual assault treatment and prevention programs; provided, that funds shall be expended for rape crisis services and batterer intervention programs; and provided further, that not less than \$800,000 shall be expended on the refugee and immigrant safety and empowerment program 4,869,066

[State Laboratory and Communicable Disease Control Services](#)

4516-1000 For the operation of the center for laboratory and communicable disease 11,398,527

control services, including the division of communicable venereal diseases, the division of tuberculosis control, and the state laboratory institute

Comprehensive Prevention Curriculum

4530-1226 For comprehensive prevention curriculum and services related to teenage pregnancy, substance abuse, and violence, including CasaStart and LifeSkills Training 4,000,000

Early Breast Cancer Detection

4570-1500 For the operation of an early breast cancer detection program, a mammography program for the uninsured, and a breast cancer detection public awareness program 3,302,368

Universal Immunization Program

4580-1000 For the operation of the universal immunization program established pursuant to [section 24I of chapter 111](#) of the General Laws 34,871,508

School-Based Health Programs

4590-0250 For school health services and school-based health centers in public and non-public schools 14,031,544

Smoking Prevention and Cessation Programs

4590-0300 For smoking prevention and cessation programs 4,252,718

Public Health Hospitals

4590-0915 For the operation of the Lemuel Shattuck hospital, Tewksbury state hospital, Massachusetts hospital school, and the hospital bureau, including the state office for pharmacy services; provided, that all revenue generated by said hospitals shall be credited to the General Fund 125,798,316

*Retained Revenues*

Health Facility Licensing, Inspections, and Records Fee Retained Revenue

4510-0099 The department of public health is hereby authorized to expend for the administration of the department an amount not to exceed \$6,000,000 from fees collected for licensing, inspections, and records; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 6,000,000

End of Life Care Commission Retained Revenue

4510-0106 The department of public health is hereby authorized to expend for the administration of the end of life care commission an amount not to exceed \$100,000 from revenues associated with grant and development activities of said commission 100,000

Nuclear Power Reactor Monitoring Fee Retained Revenue

4510-0615 The department of public health is hereby authorized to expend an amount not to exceed \$150,000 from assessments collected under [section 5K of chapter 111](#) of the General Laws for services provided to monitor, survey, and inspect nuclear power reactors; provided, that the 1,524,195

department may expend revenues not to exceed \$1,374,195 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

Prescription Drug Registration and Monitoring Fee Retained Revenue

4510-0616	The department of public health is hereby authorized to expend for the purposes of a drug registration and monitoring program an amount not to exceed \$551,110 from fees for controlled substance registration charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists, and optometrists; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	551,110
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Division of Health Care Quality Health Facility Licensing Fee Retained Revenue

4510-0712	The department of public health is hereby authorized to expend for program costs of the division of health care quality an amount not to exceed \$504,922 in revenues collected from the licensure of health facilities; provided, that the department is hereby authorized to expend for the costs of emergency medical technician licensure and recertification an amount not to exceed \$800,000 from revenues collected from individuals applying for such licensure and re-certification; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,304,922
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Board of Registration in Medicine Fee Retained Revenue

4510-0726	The board of registration in medicine is hereby authorized to expend for the administration of the board, including the physician profiles program, an amount not to exceed \$300,000 from new revenues associated with increased license and renewal fees	300,000
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HIV/AIDS Drug Program Manufacturer Rebates Retained Revenue

4512-0106	The department of public health is hereby authorized to expend for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program an amount not to exceed \$1,900,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program, so-called, administered by the federal Health Resources and Services Administration and Office of Pharmacy Affairs	1,900,000
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Compulsive Behavior Treatment Program Retained Revenue

4512-0225	The department of public health is hereby authorized to expend for a	654,942
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compulsive gamblers' treatment program an amount not to exceed \$654,942 from unclaimed prize money held in the State Lottery Fund for more than one year from the date of the drawing when said unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game pursuant to subsection (e) of [section 24A of chapter 10](#) of the General Laws; provided, that the state comptroller shall transfer said amount from the State Lottery Fund to the General Fund

[Early Intervention Services Medicaid Reimbursement Retained Revenue](#)

4513-1010	The department of public health is hereby authorized to expend for the early intervention program an amount not to exceed \$3,500,000 generated from revenues received from the collection of federal financial participation for early intervention services delivered to Medicaid-eligible children by developmental educators and professionals in related disciplines; provided, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the services funded in this item; and provided further, that said revenue may be used to pay for current and prior-year claims	3,500,000
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[WIC Program Manufacturer Rebates Retained Revenue](#)

4513-1012	The department of public health is hereby authorized to expend for the purpose of increasing the caseload of the Women, Infants, and Children's Nutrition Program an amount not to exceed \$24,076,000 in revenues received from federal cost-containment initiatives, including, but not limited to, infant formula rebates and northeast dairy compact reimbursements; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	24,076,000
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[Blood Lead Testing Fee Retained Revenue](#)

4516-0263	The department of public health is hereby authorized to expend for the purpose of conducting various blood lead tests an amount not to exceed \$1,486,551 in fees collected from insurers and individuals for such tests; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,486,551
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[State Laboratory Tuberculosis Testing Fee Retained Revenue](#)

4516-1022	The department of public health is hereby authorized to expend for the operation of the state laboratory an amount not to exceed \$300,000 from fees collected from insurers for tuberculosis tests performed at the state laboratory; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	300,000
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Registry of Vital Records and Statistics Fee Retained Revenue

4518-0200	The department of public health is hereby authorized to expend for program costs of the registry of vital records an amount not to exceed \$261,687 from fees collected for amendments of vital records by the registrar of vital records and statistics, requests for vital records not issued in person at the offices of the registry of vital records, and requested research performed by registry staff at the registry of vital records; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	261,687
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Western Massachusetts Hospital Federal Reimbursement Retained Revenue

4590-0912	The department of public health is hereby authorized to expend for the operation of the western Massachusetts hospital an amount not to exceed \$14,829,827 from reimbursements collected for western Massachusetts hospital services; provided, that notwithstanding the provisions of any general or special law to the contrary, said hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding the provisions of any general or special law to the contrary, said hospital shall reimburse the General Fund for a portion of employee benefit expenses, according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that such reimbursement shall not exceed 10 per cent of total personnel costs for said hospital; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	14,829,827
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Shattuck Private Medical Vendor Retained Revenue

4590-0913	The department of public health is hereby authorized to expend for medical services an amount not to exceed \$500,000 from payments received for such services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	500,000
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**Intragovernmental Service Spending** **3,950,000**

Chargeback for Consolidated Public Health Hospitals

4590-0901	For the costs of medical services provided at department of public health hospitals	150,000
	Intragovernmental Service Fund	100%

Chargeback for Medical Services for County Corrections Inmates

4590-0903	For the costs of medical services provided at the department of public	3,800,000
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health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that said costs shall be charged to items [8910-0000](#), [8910-0010](#), [8910-0102](#), [8910-0105](#), [8910-0107](#), [8910-0108](#), [8910-0110](#), [8910-0145](#), and [8910-0619](#), pursuant to the provisions thereof

Intragovernmental Service Fund 100%

<b>Federal Grant Spending</b>		<b>211,639,454</b>
Preventive Health Services Block Grant		
4500-1000	For the purposes of a federally funded grant entitled, Preventive Health Services Block Grant	3,023,942
Rape Prevention and Education		
4500-1050	For the purposes of a federally funded grant entitled, Rape Prevention and Education	931,668
Rape Prevention Program Planning and Evaluation Capacity Building		
4500-1060	For the purposes of a federally funded grant entitled, Rape Prevention Program Planning and Evaluation Capacity Building	99,192
State Partnership to Improve Minority Health		
4500-1065	For the purposes of a federally funded grant entitled, State Partnership to Improve Minority Health	127,343
Maternal and Child Health Services Block Grant		
4500-2000	For the purposes of a federally funded grant entitled, Maternal and Child Health Services Block Grant	13,349,356
Cooperative Health Statistics System		
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	510,692
State Loan Repayment Project		
4510-0109	For the purposes of a federally funded grant entitled, State Loan Repayment Project	250,000
Office of Rural Health		
4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health	150,000
Primary Care Cooperative Agreement		
4510-0118	For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement	112,200
Rural Hospital Flexibility Program		
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	255,000
Small Rural Hospital Improvement Grant		
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	74,720
Children's Oral Healthcare Access Program		

4510-0220	For the purposes of a federally funded grant entitled, Children's Oral Healthcare Access Program	78,300
Medicare and Medicaid Survey and Certification		
4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	7,368,033
Massachusetts Reporting System Evaluation		
4510-0403	For the purposes of a federally funded grant entitled, Massachusetts Reporting System Evaluation	60,276
Hospital Bioterrorism Preparedness		
4510-0404	For the purposes of a federally funded grant entitled, Hospital Bioterrorism Preparedness	10,258,868
Clinical Laboratory Improvement Amendments		
4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendments	213,819
Nuclear Regulatory Commission Security Inspections		
4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	8,421
Food and Drug Administration Inspection of Food Establishments		
4510-0619	For the purposes of a federally funded grant entitled, Food and Drug Administration Inspection of Food Establishments	193,477
Harold Rodgers Prescription Drug Monitoring		
4510-0629	For the purposes of a federally funded grant entitled, Harold Rodgers Prescription Drug Monitoring	111,500
Harold Rogers II Prescription Drug Monitoring		
4510-0633	For the purposes of a federally funded grant entitled, Harold Rogers II Prescription Drug Monitoring	350,000
Food Safety Task Force Meeting		
4510-0634	For the purposes of a federally funded grant entitled, Food Safety Task Force Meeting	3,253
Childhood Lead Paint Poisoning Prevention		
4510-0636	For the purposes of a federally funded grant entitled, Childhood Lead Paint Poisoning Prevention	1,335,147
Rural Access to Emergency Devices Act		
4510-0793	For the purposes of a federally funded grant entitled, Rural Access to Emergency Devices Act	22,532
Mammography Quality Standards Act Inspections		
4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	145,410
Diabetes Control Program		
4510-9040	For the purposes of a federally funded grant entitled, Diabetes Control Program	893,894

Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments		
4510-9043	For the purposes of a federally funded grant entitled, Demonstration Program to Conduct Toxic Waste Site Health Impact Assessments	550,614
Indoor Radon Development Program		
4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	243,400
Beaches Environmental Assessment		
4510-9053	For the purposes of a federally funded grant entitled, Beaches Environmental Assessment	345,608
National Environmental Public Health Tracking		
4510-9056	For the purposes of a federally funded grant entitled, National Environmental Public Health Tracking	614,804
Prevalence of Alzheimer's and Multiple Sclerosis in Hazardous Waste Communities		
4510-9062	For the purposes of a federally funded grant entitled, Prevalence of Alzheimer's and Multiple Sclerosis in Hazardous Waste Communities	77,705
Environmental and Health Effects Tracking		
4510-9063	For the purposes of a federally funded grant entitled, Environmental and Health Effects Tracking	450,844
Sexually Transmitted Disease Control		
4512-0102	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,667,010
HIV Risk Behavior Surveillance		
4512-0107	For the purposes of a federally funded grant entitled, HIV Risk Behavior Surveillance	212,715
Vaccination Assistance Project		
4512-0179	For the purposes of a federally funded grant entitled, Vaccination Assistance Project	5,680,272
Epidemiology and Lab Surveillance		
4512-0180	For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	1,331,319
Ecstasy and Other Club Drugs Cooperative Agreement		
4512-9063	For the purposes of a federally funded grant entitled, Ecstasy and Other Club Drugs Cooperative Agreement	73,089
Adolescent Treatment		
4512-9064	For the purposes of a federally funded grant entitled, Adolescent Treatment	355,367
Uniform Alcohol and Drug Abuse Data Collection		
4512-9426	For the purposes of a federally funded grant entitled, Uniform Alcohol and Drug Abuse Data Collection	82,226
Housing Opportunities - People with AIDS		

4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities - People with AIDS	506,901
Nutritional Status of Women, Infants, and Children		
4513-9007	For the purposes of a federally funded grant entitled, Nutritional Status of Women, Infants, and Children	72,231,674
Augmentation and Evaluation of Established Health Education - Risk Reduction		
4513-9018	For the purposes of a federally funded grant entitled, Augmentation and Evaluation of Established Health Education - Risk Reduction	11,674,273
Program for Infants and Toddlers with Disabilities		
4513-9021	For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Disabilities	8,850,114
Prevention of Disability State-Based Project		
4513-9022	For the purposes of a federally funded grant entitled, Prevention of Disability State-Based Project	342,000
Massachusetts Community AIDS Resource Enhancement - MassCare		
4513-9027	For the purposes of a federally funded grant entitled, Massachusetts Community AIDS Resource Enhancement - MassCare	888,693
Comprehensive Primary Care System Planning for Massachusetts Children		
4513-9030	For the purposes of a federally funded grant entitled, Comprehensive Primary Care System Planning for Massachusetts Children	100,000
AIDS Surveillance and Seroprevalence Project		
4513-9035	For the purposes of a federally funded grant entitled, AIDS Surveillance and Seroprevalence Project	1,318,149
Ryan White Comprehensive AIDS Resources		
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	20,273,453
Shelter Plus Care - Worcester		
4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	267,672
Congenital Anomalies Center of Excellence		
4513-9046	For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence	1,041,806
Rural Domestic Violence and Child Victimization Project		
4513-9051	For the purposes of a federally funded grant entitled, Rural Domestic Violence and Child Victimization Project	460,309
Residential Fire Injury Prevention, Intervention, and Surveillance		
4513-9060	For the purposes of a federally funded grant entitled, Residential Fire Injury Prevention, Intervention, and Surveillance	144,760
Universal Newborn Hearing Screening Enhancement Project		
4513-9066	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening Enhancement Project	150,000

Early Hearing Detection and Intervention - Tracking and Research		
4513-9071	For the purposes of a federally funded grant entitled, Early Hearing Detection and Intervention - Tracking and Research	170,000
Early Childhood Comprehensive Systems		
4513-9076	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	140,000
Emergency Medical Services for Children Partnership II		
4513-9077	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children Partnership II	102,771
Asthma Planning Collaborative		
4513-9078	For the purposes of a federally funded grant entitled, Asthma Planning Collaborative	200,000
Massachusetts Youth Violence Prevention Program		
4513-9079	For the purposes of a federally funded grant entitled, Massachusetts Youth Violence Prevention Program	98,997
State Implementation Grant for Children with Special Health Care Needs		
4513-9081	For the purposes of a federally funded grant entitled, State Implementation Grant for Children with Special Health Care Needs	300,000
CAPTA Requirement to Identify and Serve Substance Exposed Newborns		
4513-9082	For the purposes of a federally funded grant entitled, CAPTA Requirement to Identify and Serve Substance Exposed Newborns	150,000
Massachusetts Youth Suicide Prevention Program		
4513-9083	For the purposes of a federally funded grant entitled, Massachusetts Youth Suicide Prevention Program	299,841
Abstinence Education Project		
4513-9084	For the purposes of a federally funded grant entitled, Abstinence Education Project	712,241
Emotion-based Messages to Promote Healthy Behaviors		
4514-1004	For the purposes of a federally funded grant entitled, Emotion-based Messages to Promote Healthy Behaviors	15,294
WIC - Management Information Systems		
4514-1005	For the purposes of a federally funded grant entitled, WIC - Management Information Systems	60,000
Tuberculosis Control Project		
4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,993,585
Tuberculosis Epidemiologic Studies Consortium		
4515-0121	For the purposes of a federally funded grant entitled, Tuberculosis Epidemiologic Studies Consortium	349,828
STD and HIV Prevention Training Centers		

4515-0200	For the purposes of a federally funded grant entitled, STD and HIV Prevention Training Centers	477,305
Public Health Preparedness and Response for Bioterrorism		
4516-1021	For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bioterrorism	22,374,570
Morbidity and Risk Behavior Surveillance		
4516-1025	For the purposes of a federally funded grant entitled, Morbidity and Risk Behavior Surveillance	299,811
Enhancement of Laboratory Testing		
4516-1100	For the purposes of a federally funded grant entitled, Enhancement of Laboratory Testing	92,000
Technical Data - Massachusetts Birth and Infant Death File Linkage and Analysis		
4518-0505	For the purposes of a federally funded grant entitled, Technical Data - Massachusetts Birth and Infant Death File Linkage and Analysis	91,767
National Violent Death Reporting System		
4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	382,132
Public Health Injury Surveillance & Prevention		
4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	447,830
Procurement of Information for the National Death Index		
4518-1000	For the purposes of a federally funded grant entitled, Procurement of Information for the National Death Index	43,598
Massachusetts Death File - Social Security Administration		
4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	79,300
Massachusetts Birth Records - Social Security Administration		
4518-1003	For the purposes of a federally funded grant entitled, Massachusetts Birth Records - Social Security Administration	370,101
Sentinel Event Notification System for Occupational Risks		
4518-9022	For the purposes of a federally funded grant entitled, Sentinel Event Notification System for Occupational Risks	157,122
Census of Fatal Occupational Injuries		
4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	42,100
Fatality Surveillance and Field Investigations		
4518-9025	For the purposes of a federally funded grant entitled, Fatality Surveillance and Field Investigations	145,748
Public Health Injury Surveillance And Prevention Program		
4518-9030	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance And Prevention Program	120,000

Massachusetts Cardiovascular Disease Prevention		
4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,895,011
National Cancer Prevention Control		
4570-1512	For the purposes of a federally funded grant entitled, National Cancer Prevention Control	5,711,938
Chronic Disease Prevention and Health Promotion		
4570-1515	For the purposes of a federally funded grant entitled, Chronic Disease Prevention and Health Promotion	4,454,744
<b>Trust and Other Spending</b>		<b>15,080,832</b>
4510-0606	Urea Formaldehyde Foam Insulation for Homeowners	43,382
4510-0622	Radiation Control Trust	282,344
4510-0623	Surveillance of Health Outcomes and Drinking Water Quality Testing Trust	152,327
4510-0625	Low Level Radioactive Waste Rebate	293,769
4510-0635	Lead Paint Education and Training	1,745,792
4510-0714	Civil Monetary Penalties	750,000
4510-0727	Health Boards Professional Licensure Trust	3,012,195
4510-0729	Board of Registration in Medicine Trust	4,689,025
4510-6921	Organ Transplant Fund	150,000
4512-0105	Massachusetts AIDS Fund	250,000
4512-9410	Share Revolving Loan Fund	20,000
4514-0100	Catastrophic Illness in Children Relief	3,376,175
4514-0200	Spinal Cord Injury Trust Fund	149,000
4518-9026	DPH Sharps Injuries and Blood Exposure in Home Health Care	108,937
4590-9122	Western Massachusetts Hospital Trust Fund	57,886

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**Department of Mental Health**

**663,091,089**

**Budgetary Direct Appropriations** **642,056,020**  
*Direct Appropriations*

Department of Mental Health Administration

5011-0100 For central and area office program support and administration of the department of mental health 39,014,072

Child and Adolescent Mental Health Services

5042-5000 For child and adolescent mental health services, including, but not limited to, step-down services for children and adolescents experiencing long stays in acute hospital units or mental health facilities due to the lack of more appropriate placements; provided, that said step-down services are delivered to children and adolescents who have been determined to be medically ready for discharge from acute hospital units or mental health facilities into appropriate community services, including residential services; and provided further, that the commissioner of mental health may allocate funds appropriated herein to the department of social services 72,421,095

Adult Mental Health and Support Services

5046-0000 For adult mental health services 301,760,415

Statewide Homelessness Support Services

5046-2000 For statewide homelessness services 22,337,091

Emergency Services and Acute Mental Health Care

5047-0001 For emergency service programs and acute inpatient and community-based mental health services 31,505,565

Forensic Services Program for Mentally Ill Persons

5055-0000 For forensic services 6,107,903

Inpatient Facilities and Community-Based Mental Health Services

5095-0015 For inpatient facilities and community-based mental health services; provided, that the commissioner of mental health may transfer an amount not to exceed \$5,000,000 from this item to item [5046-0000](#) for residential and day services for clients formerly receiving care at department facilities 164,284,879

*Retained Revenues*

CHOICE Program Retained Revenue

5046-4000 The department of mental health is hereby authorized to expend for the routine maintenance and repair of facilities in the creative housing option in community environments, authorized by chapter 167 of the acts of 1987, an amount not to exceed \$125,000 in revenues collected from occupancy fees charged to the tenants in said program 125,000

Emergency Services and Acute Mental Health Care Retained Revenue

5047-0002 The department of mental health is hereby authorized to expend for continuing care services an amount not to exceed \$4,500,000 from federal reimbursement collected for services rendered in emergency programs and acute inpatient and diversionary settings; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department 4,500,000

may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

<b>Federal Grant Spending</b>	<b>3,342,271</b>
Project for Assistance in Transition from Homelessness	
5012-9121 For the purposes of a federally funded grant entitled, Project for Assistance in Transition from Homelessness	1,413,000
Alternatives to Restraint and Seclusion	
5012-9157 For the purposes of a federally funded grant entitled, Alternatives to Restraint and Seclusion	238,311
State Mental Health Data Infrastructure Grant	
5012-9158 For the purposes of a federally funded grant entitled, State Mental Health Data Infrastructure Grant	142,200
Shelter Plus Care Program	
5046-9102 For the purposes of a federally funded grant entitled, Shelter Plus Care Program	173,760
Comprehensive Mental Health Services for Children and their Families	
5047-9102 For the purposes of a federally funded grant entitled, Comprehensive Mental Health Services for Children and their Families	1,375,000
<b>Trust and Other Spending</b>	<b>17,692,798</b>
5011-2001 Mental Health Information System Fund	4,836,341
5311-9101 Solomon Mental Health Center	233,599
5535-2689 Cape Cod and Islands Mental Health Center	2,279,043
5540-2689 Brockton Multi-Service Center	796,168
5541-2689 Dr. John C. Corrigan, Jr. Mental Health Center	3,425,905
5542-2689 Research and Training Trust	130,000
5543-2689 Patient Wages	31,328
5651-2689 Massachusetts Mental Health Center	1,317,138
5652-2689 Dr. Solomon Carter Fuller Mental Health Center	1,805,681
5653-2689 Lindemann Mental Health Center	967,081
5654-2689 Mary Palmer's Mental Health Center Expendable Trust	23,000
5655-2690 Governor Francis P. Murphy Fund	38,000

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Office of Children, Youth, and Family Services


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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Office for Refugees and Immigrants</a>	500	12,012	12,512	0
<a href="#">Department of Youth Services</a>	153,379	356	153,735	5,029
<a href="#">Department of Transitional Assistance</a>	834,178	13,928	848,106	410,757
<a href="#">Department of Social Services</a>	762,439	17,782	780,221	255,778
<b>TOTAL</b>	1,750,496	44,078	1,794,575	671,564

**Office for Refugees and Immigrants** **12,512,091**

**Budgetary Direct Appropriations** **500,000**

*Direct Appropriations*

[Low-Income Citizenship Program](#)

4003-0122 For a program to assist those legal non-citizens in becoming citizens of the United States who will be eligible for citizenship within three years; provided, that persons who would qualify for benefits under [chapter 118A](#) of the General Laws but for their status as legal non-citizens shall be accorded the highest priority for the provision of services; and provided further, that persons who currently receive state-funded benefits which could be replaced in whole or in part by federally-funded benefits if such persons become citizens, shall be accorded priority for the provision of services 500,000

**Federal Grant Spending** **12,012,091**

Refugee School Impact

4003-0803 For the purposes of a federally funded grant entitled, Refugee School Impact 230,000

Refugee Targeted Assistance Grant

4003-0804 For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Grant 1,138,709

Refugee Resettlement Program

4003-0805	For the purposes of a federally funded grant entitled, Refugee Resettlement Program	1,518,403
Refugee Cash, Medical, and Administration		
4003-0806	For the purposes of a federally funded grant entitled, Refugee Cash, Medical, and Administration	8,992,044
State Legalization Impact		
4003-0807	For the purposes of a federally funded grant entitled, State Legalization Impact	132,935
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<b>Department of Youth Services</b>		<b>153,734,838</b>
<b>Budgetary Direct Appropriations</b>		<b>153,378,506</b>
<i>Direct Appropriations</i>		
<a href="#">Department of Youth Services</a>		
4200-0010	For the operation of the department of youth services	4,923,400
<a href="#">Non-Residential Services for Committed Population</a>		
4200-0100	For supervision, counseling, and other community-based services provided by the department to committed youth in non-residential care programs; provided, that the commissioner of youth services may transfer a total amount not to exceed 7 per cent of the funds appropriated herein to items <a href="#">4200-0200</a> and <a href="#">4200-0300</a>	23,078,206
<a href="#">Residential Services for Detained Population</a>		
4200-0200	For pre-trial detention programs, including purchase of service and state-operated programs incidental to the operation of certain residential care programs; provided, that the commissioner of youth services may transfer a total amount not to exceed 7 per cent of the funds appropriated herein to items <a href="#">4200-0100</a> and <a href="#">4200-0300</a>	19,946,058
<a href="#">Residential Services for Committed Population</a>		
4200-0300	For secure facilities, including purchase of service and state-operated programs incidental to the operation of said facilities; provided, that an amount not to exceed \$60,000 may be expended for reimbursements to providers for services rendered in prior fiscal years; and provided further, that the commissioner of youth services may transfer a total amount not to exceed 5 per cent of the funds appropriated herein to items <a href="#">4200-0100</a> and <a href="#">4200-0200</a>	105,430,842
<b>Federal Grant Spending</b>		<b>333,332</b>
Serious and Violent Offender Reentry Initiative		
4200-1601	For the purposes of a federally funded grant entitled, Serious and Violent Offender Reentry Initiative	333,332
<b>Trust and Other Spending</b>		<b>23,000</b>
4202-0605	Mary Devereaux Character Award Bond	3,000

4235-1621 Lyman Trust Fund Purchase of Investments 20,000

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**Department of Transitional Assistance 848,106,380**

**Budgetary Direct Appropriations 834,178,314**

*Direct Appropriations*

Department of Transitional Assistance

4400-1000 For the operation of the department of transitional assistance 123,756,198

Domestic Violence Specialists

4400-1025 For domestic violence specialists at local area offices of the department of transitional assistance 666,315

Homeless Management Information System

4400-1079 For the operation of a homeless management information system 1,000,000

Employment Services Program

4401-1000 For employment and training services, including support services, for recipients of benefits provided under the transitional aid to families with dependent children program and the absent parents of said recipients; provided, that funds from this item may be expended on former recipients of said program for up to one year after termination of their benefits; provided further, that certain parents who have not yet reached the age of 18 years, including those who are ineligible for transitional aid to families with dependent children and who would qualify for benefits under the provisions of [chapter 118](#) of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive said services; and provided further, that funds from this item may be expended for self-sufficiency activities for recipients of benefits under [chapter 117A](#) of the General Laws 31,087,733

TAFDC Grant Payments

4403-2000 For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding the provisions of any general or special law to the contrary, benefits under said program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2006 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated herein; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under the provisions of subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, pursuant to the provisions of the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that the preceding proviso shall not be effective upon the effective date of any related revision to the welfare reform law, so-called; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from said programs of the requirements in clause (2) of subsection (i) of said section 110; provided further, that a \$40 per month 291,732,068

rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a non-recurring children's clothing allowance in the amount of \$150 shall be provided to each child eligible under these programs in September 2006; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household pursuant to a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of social services in accordance with said department's procedures; provided further, that notwithstanding the provisions of [section 2 of chapter 118](#) of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the child is expected to be born within the month such payments are to be made or within the three-month period following such month of payment, and who, if such child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; and provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for such loss

[Lift Transportation Program](#)

4403-2001	For the linking individuals and families in transition transportation program operated by the traveler's aid society of Boston	100,000
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[Teen Structured Settings Program](#)

4403-2119	For the provision of structured settings pursuant to the provisions of subsection (i) of section 110 of chapter 5 of the acts of 1995 for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program	6,819,544
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[Emergency Assistance - Family Shelters and Services](#)

4403-2120	For certain expenses of the emergency assistance program as herein delineated: (i) contracted family shelters, (ii) transitional housing program, (iii) intake centers, so-called, (iv) voucher shelters, so-called, (v) innovative or pilot programs developed by the department that are designed to reduce reliance on emergency shelter, and (vi) payments for transportation to shelter on behalf of homeless families when the department of transitional assistance deems necessary; provided, that families with incomes at or below 100 per cent of the federal poverty level shall be eligible for family shelter benefits; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to ten days to families who appear eligible for such shelter based on statements provided by the family and any other information in the possession of the department, but who need additional time to obtain any third-party verifications reasonably required by the department; provided further, that in promulgating, amending, or rescinding regulations with respect to eligibility or benefits under said program, the department shall take into account the amounts available to it for expenditure from this item so as not to exceed the amount appropriated herein; provided further, that the department shall promulgate regulations to prevent abuse in the emergency assistance program; provided further, that said rules and regulations shall include but not be limited to a year-to-year cross-check of recipients to determine whether a person has received similar benefits in the previous 36 months;	73,495,432
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provided further, that if a person has utilized emergency assistance benefits more than once within 36 months, the department shall place said person on a protective payment schedule for the entire period during which said person is receiving said benefits; and provided further, that benefits under this item shall be provided only to residents who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of law in the United States and shall not be provided to illegal or undocumented aliens

#### State Supplement to Supplemental Security Income

4405-2000 For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year; provided further, that the department of transitional assistance, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified pursuant to [chapter 19D](#) of the General Laws who meet the income and clinical eligibility criteria established by the department and the executive office; provided further, that said optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item 210,887,077

#### Homeless Individuals Assistance

4406-3000 For a program to assist homeless individuals or those in danger of becoming homeless, including assistance to organizations that provide food, shelter, housing search, and limited related services to the homeless and indigent; provided, that the department of transitional assistance may allocate funds to other agencies for the purposes of this program; and provided further, that funds from this appropriation may be expended on innovative or pilot programs that are designed to reduce reliance on emergency shelter, including transitional housing, for individuals 35,339,061

#### Emergency Aid to the Elderly, Disabled, and Children

4408-1000 For the operation of a program of cash assistance to certain residents of the commonwealth pursuant to [chapter 117A](#) of the General Laws, entitled emergency aid to the elderly, disabled, and children, who are found by the department of transitional assistance to be eligible for such aid, pursuant to regulations promulgated by the department and subject to the limitations specified herein; provided, that benefits under this item shall be provided only to residents who are citizens of the United States or qualified aliens, so-called, or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the department shall promulgate regulations to implement the deeming of income from sponsors; provided further, that the preceding proviso shall not apply to those who reside in an institution; provided further, that the monthly payment standard for the program shall equal the monthly payment standard in effect under this program in fiscal year 2006, unless the department of transitional assistance determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within amounts appropriated herein; provided further, that notwithstanding any such reduction in the monthly payment standard, the department may continue to provide benefits for eligible individuals in rest homes; provided further, that the 56,294,886

department may provide benefits to persons age 65 or older who have applied for benefits under [chapter 118A](#) of the General Laws, to persons suffering from a medically determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates the individual's capacity to support himself and has been verified by a competent authority, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission, to certain persons caring for a disabled person, to dependent children who are ineligible for benefits under both [chapter 118](#) of the General Laws and the separate program created by [section 210 of chapter 43 of the acts of 1997](#), and to parents or other caretakers of dependent children who are ineligible under said [chapter 118](#) and under said separate program; provided further, that a person shall not be eligible for assistance under the provisions of this item if the person is eligible to receive assistance under [chapters 115](#) or [118](#) of the General Laws or who would be eligible under said chapters but for income or assets, or who is eligible to receive unemployment compensation under [chapter 151A](#) of the General Laws; provided further, that the department may institute a work requirement for adult recipients; provided further, the preceding proviso shall not apply to the elderly, those who reside in an institution, or those with a disability expected to last for six months or less; provided further, that the department shall promulgate regulations establishing exceptions for good cause for not meeting the work requirement; provided further, that no ex-offender, person over age 45 without prior work history, or person in a residential treatment facility shall be eligible for benefits under this program unless said person otherwise meets the eligibility criteria described herein and defined by regulations of the department; provided further, that any person incarcerated in a correctional institution shall not be eligible for benefits under this program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team or other disability screening process or for any costs associated with verifying disability for this program; provided further, that funds may be expended from this item for self sufficiency activities for recipients; provided further, that in promulgating, amending, or rescinding regulations with respect to eligibility or benefits under this program, the department shall take into account the amount available to it for expenditure from this item so as not to exceed the amount appropriated herein; provided further, that the department may promulgate emergency regulations pursuant to [chapter 30A](#) of the General Laws to implement these eligibility or benefit changes or both; and provided further, that notwithstanding the provisions of any general or special law to the contrary, the funds made available herein shall be the only funds available for this program, and the department shall not spend funds for this program in excess of the amount made available herein

*Retained Revenues*

[Employment Services Program Federal Food Stamp Reimbursement Retained Revenue](#)

4401-1100	The department of transitional assistance is hereby authorized to expend for employment and training services provided to recipients of transitional aid to families with dependent children and to recipients of benefits under <a href="#">chapter 117A</a> of the General Laws an amount not to exceed \$3,000,000 from federal reimbursements for food stamp outreach and employment and training programs, and any enhanced funding or bonuses	3,000,000
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**Federal Grant Spending**

**13,928,066**

McKinney Emergency Shelter Grants Program		
4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	2,534,851
Department of Housing and Urban Development Continuum of Care		
4400-0707	For the purposes of a federally funded grant entitled, Department of Housing and Urban Development Continuum of Care	6,000,000
Training for Food Stamp Able-Bodied Adults without Dependents		
4400-3066	For the purposes of a federally funded grant entitled, Training for Food Stamp Able-Bodied Adults without Dependents	949,395
Food Stamp Employment and Training		
4400-3067	For the purposes of a federally funded grant entitled, Food Stamp Employment and Training	2,118,820
Full Employment Program Food Stamp Cash Out		
4400-3069	For the purposes of a federally funded grant entitled, Full Employment Program Food Stamp Cash Out	25,000
McKinney Shelter Plus Care - Continuum of Care		
4400-9404	For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care - Continuum of Care	2,300,000

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**Department of Social Services** **780,221,358**

**Budgetary Direct Appropriations** **762,439,450**

*Direct Appropriations*

Department of Social Services

4800-0015 For the operation of the department of social services 74,563,750

Foster Care Review

4800-0025 For foster care review services 2,821,775

Sexual Abuse Intervention Network

4800-0036 For sexual abuse intervention network services to be administered in conjunction with the district attorneys 737,464

Services for Children and Families

4800-0038 For stabilization, placement, reunification, and permanency services for children and families; provided, that funds may be expended from this item to provide intensive community-based services to children who would otherwise be placed in residential settings; and provided further, that the department shall maintain a system of care network 515,799,318

Placement Services for Juvenile Offenders

4800-0151 For the provision of alternative overnight non-secure placements for status offenders and nonviolent delinquent youth up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and 310,743

Delinquency Prevention Act of 1974, as amended

Social Workers for Case Management

4800-1100 For the payroll compensation of social workers 143,124,721

Support Services for People at Risk of Domestic Violence

4800-1400 For shelters and support services, including payroll costs, for people at risk of domestic violence; provided, that not less than \$1,000,000 shall be expended for domestic violence programs in the counties of Berkshire, Franklin, Hampden and Hampshire 20,081,679

*Retained Revenues*

Roca Retained Revenue for Aging-Out Population

4800-0016 The department of social services is hereby authorized to expend for the transitional employment program operated by Roca, Inc. an amount not to exceed \$2,000,000 from revenues generated by said program 2,000,000

Child Welfare Training Institute Retained Revenue

4800-0091 The department of social services is hereby authorized to expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$3,000,000 from federal reimbursements received under Title IV-E of the Social Security Act during fiscal year 2007; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 3,000,000

**Federal Grant Spending**

**17,620,408**

Children's Justice Act

4800-0005 For the purposes of a federally funded grant entitled, Children's Justice Act 354,720

Family Violence Prevention and Support Services

4800-0007 For the purposes of a federally funded grant entitled, Family Violence Prevention and Support Services 1,812,749

Social Security Act - Title IV-E Independent Living Program

4800-0009 For the purposes of a federally funded grant entitled, Social Security Act - Title IV-E Independent Living Program 3,242,415

Family Preservation and Support Services

4800-0013 For the purposes of a federally funded grant entitled, Family Preservation and Support Services 4,936,768

Education and Training Voucher Program

4800-0085 For the purposes of a federally funded grant entitled, Education and Training Voucher Program 1,108,019

Adoption Opportunities

4800-0086	For the purposes of a federally funded grant entitled, Adoption Opportunities	350,000
Supervised Visitation		
4800-0087	For the purposes of a federally funded grant entitled, Supervised Visitation	374,745
Training of Child Welfare Agency Supervisors		
4800-0088	For the purposes of a federally funded grant entitled, Training of Child Welfare Agency Supervisors	249,722
Adoption Incentive Payments		
4800-0089	For the purposes of a federally funded grant entitled, Adoption Incentive Payments	16,000
Social Security Act - Title IV-B Child Welfare Services		
4899-0001	For the purposes of a federally funded grant entitled, Social Security Act - Title IV-B Child Welfare Services	4,601,492
Child Abuse and Neglect Prevention and Treatment		
4899-0022	For the purposes of a federally funded grant entitled, Child Abuse and Neglect Prevention and Treatment	573,778
<b>Trust and Other Spending</b>		<b>161,500</b>
4800-3110	Private Donations	159,500
4899-8102	New Chardon Street Temporary Home	2,000

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**[Office of Disabilities and Community Services](#)**

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Massachusetts Commission for the Blind</a>	27,845	8,791	36,636	3,450
<a href="#">Massachusetts Rehabilitation Commission</a>	41,224	98,359	139,583	3,166
<a href="#">Massachusetts Commission for the Deaf and Hard of Hearing</a>	5,483	350	5,833	148
<a href="#">Soldiers' Home in Massachusetts</a>	24,178	0	24,178	12,253
<a href="#">Soldiers' Home in Holyoke</a>	18,758	0	18,758	13,839
<a href="#">Department of Mental Retardation</a>	1,163,919	13,242	1,177,161	430,385

<b>TOTAL</b>	1,281,406	120,743	1,402,148	463,242

**Massachusetts Commission for the Blind** **36,635,809**

**Budgetary Direct Appropriations** **27,845,253**

*Direct Appropriations*

Massachusetts Commission for the Blind

4110-0001 For the operation of the Massachusetts commission for the blind; provided, that the commissioner may transfer funds among items [4110-0001](#), [4110-1000](#), [4110-1010](#), [4110-1020](#), [4110-2000](#), [4110-3010](#), and [4110-4000](#); and provided further, that the amount transferred from any of the items stated herein shall not exceed 5 per cent of the total amount appropriated for that item 1,132,494

Community Services for the Blind

4110-1000 For the operation of the community services program for the blind 3,967,118

State Supplement to Supplemental Security Income for the Blind

4110-1010 For aid to the adult blind; provided, that funds may be expended from this item for burial expenses incurred in the prior fiscal year 8,351,643

Medical Assistance Eligibility Determination for the Blind

4110-1020 For determining eligibility for medical assistance for the blind 324,995

Services for the Blind

4110-2000 For services to deaf-blind, deaf-blind mentally retarded, and other significantly multi-disabled blind individuals; provided, that nothing stated herein shall give rise to or shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to the services funded herein 9,512,267

Vocational Rehabilitation for the Blind

4110-3010 For vocational rehabilitation services for the blind in cooperation with the federal government; provided, that no funds shall be deducted for pensions, group health and life insurance, or any other such fringe benefit or indirect costs of federally reimbursed state employees 2,661,326

Ferguson Industries for the Blind

4110-4000 For the operation of Ferguson industries for the blind; provided, that retired workshop employees shall receive grants equal to three-fourths of the salaries of current workshop employees 1,895,410

**Federal Grant Spending** **8,720,556**

Vocational Rehabilitation Grant for the Blind

4110-3020 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Grant for the Blind 153,000

Basic Support Grant for the Blind

4110-3021 For the purposes of a federally funded grant entitled, Basic Support Grant for the Blind 7,601,991

Independent Living for the Blind - Adaptive Housing		
4110-3023	For the purposes of a federally funded grant entitled, Independent Living for the Blind - Adaptive Housing	69,695
Independent Living - Services to Older Blind Americans		
4110-3026	For the purposes of a federally funded grant entitled, Independent Living - Services to Older Blind Americans	737,346
Rehabilitation Training for the Blind		
4110-3027	For the purposes of a federally funded grant entitled, Rehabilitation Training for the Blind	29,280
Supported Employment for the Blind		
4110-3028	For the purposes of a federally funded grant entitled, Supported Employment for the Blind	129,244
<b>Trust and Other Spending</b>		<b>70,000</b>
4110-6600	Educational Purposes Trust Fund	40,000
4110-6606	Vending Facility Operators Trust Fund	30,000
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<b>Massachusetts Rehabilitation Commission</b>		<b>139,583,048</b>
<b>Budgetary Direct Appropriations</b>		<b>41,223,561</b>
<i>Direct Appropriations</i>		
<u>Massachusetts Rehabilitation Commission</u>		
4120-1000	For the operation of the Massachusetts rehabilitation commission; provided, that the commissioner may transfer funds among items <a href="#">4120-1000</a> , <a href="#">4120-2000</a> , <a href="#">4120-3000</a> , <a href="#">4120-4000</a> , <a href="#">4120-4001</a> , <a href="#">4120-4010</a> , <a href="#">4120-5000</a> , and <a href="#">4120-6000</a> ; provided further, that the amount transferred from any of the items stated herein shall not exceed 5 per cent of the total amount appropriated for that item; provided further, that upon the written request of the commissioner of revenue, the commission shall provide lists of individual clients to whom or on behalf of whom payments have been made for the purpose of verifying eligibility and detecting and preventing fraud, error, and abuse in the programs administered by the commission; and provided further, that the lists shall include client names and social security numbers, and payee names and other identification, if different from a client's	579,543
<u>Vocational Rehabilitation for the Disabled</u>		
4120-2000	For vocational rehabilitation services provided for the disabled in cooperation with the federal government; provided, that no funds shall be deducted for pensions, group health and life insurance, or any other such fringe benefit or indirect costs of federally reimbursed state employees	7,526,911
<u>Employment Assistance for Adults with a Severe Disability</u>		
4120-3000	For employment assistance for severely disabled adults	8,049,970

<a href="#"><u>Independent Living Assistance for the Multi-Disabled</u></a>		
4120-4000	For independent living assistance for the multi-disabled	9,422,668
<a href="#"><u>Accessible Housing Registry for Disabled Persons</u></a>		
4120-4001	For a housing registry for the disabled	83,754
<a href="#"><u>Services for the Multi-Disabled</u></a>		
4120-4010	For services to clients of the commission; provided, that nothing stated herein shall be construed as giving rise to enforceable legal rights in any party or an enforceable entitlement to the services funded herein	749,145
<a href="#"><u>Home Care Services for the Multi-Disabled</u></a>		
4120-5000	For home care services for the multi-disabled	5,533,661
<a href="#"><u>Head Injury Treatment Services</u></a>		
4120-6000	For head injury treatment services	8,947,909
<i>Retained Revenues</i>		
<a href="#"><u>Home Care, Employment, and Independent Living Medicaid Reimbursement</u></a>		
4120-5050	The Massachusetts rehabilitation commission is hereby authorized to expend for the provision of expanded independent living and employment services an amount not to exceed \$330,000 from federal reimbursements received for services provided by the commission; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	330,000
<b>Federal Grant Spending</b>		<b>87,165,534</b>
Vocational Rehabilitation for the Multi-Disabled		
4120-0020	For the purposes of a federally funded grant entitled, Vocational Rehabilitation for the Multi-Disabled	44,143,937
Vocational Rehabilitation and Comprehensive Systems of Personnel Dev. Training		
4120-0040	For the purposes of a federally funded grant entitled, Vocational Rehabilitation and Comprehensive Systems of Personnel Development Training	110,887
Supported Employment Program for the Multi-Disabled		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Program for the Multi-Disabled	880,549
Projects Providing Vocational Rehabilitation Services to the Severely Disabled		
4120-0189	For the purposes of a federally funded grant entitled, Projects Providing Vocational Rehabilitation Services to the Severely Disabled	371,860
Informed Members Planning and Assessing Choices Together		
4120-0191	For the purposes of a federally funded grant entitled, Informed Members Planning and Assessing Choices Together	460,953

Vocational Rehabilitation for the Multi-Disabled - Determination of Disability		
4120-0511	For the purposes of a federally funded grant entitled, Vocational Rehabilitation for the Multi-Disabled - Determination of Disability	38,556,149
Independent Living for the Multi-Disabled		
4120-0760	For the purposes of a federally funded grant entitled, Independent Living for the Multi-Disabled	1,871,402
Assistive Technology		
4120-0767	For the purposes of a federally funded grant entitled, Assistive Technology	375,000
Assistive Technology Act		
4120-0768	For the purposes of a federally funded grant entitled, Assistive Technology Act	394,797
<b>Trust and Other Spending</b>		<b>11,193,953</b>
4120-0029	Vocational Rehabilitation for the Multi-Disabled Trust Fund	3,500,000
4120-0030	Workforce Coordinating Grant for the Multi-Disabled	93,953
4120-6002	Head Injury Treatment Services Trust Fund	7,600,000
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<b>Massachusetts Commission for the Deaf and Hard of Hearing</b>		<b>5,833,392</b>
<b>Budgetary Direct Appropriations</b>		<b>5,483,049</b>
<i>Direct Appropriations</i>		
<a href="#">Massachusetts Commission for the Deaf and Hard of Hearing</a>		
4125-0100	For the operation of the Massachusetts commission for the deaf and hard of hearing	5,483,049
<b>Intragovernmental Service Spending</b>		<b>200,000</b>
<a href="#">Chargeback for Interpreter Services</a>		
4125-0122	For the costs of interpreter services provided by staff of the Massachusetts commission for the deaf and hard of hearing	200,000
	Intragovernmental Service Fund	100%
<b>Trust and Other Spending</b>		<b>150,343</b>
4125-0104	Interpreter Services Revolving Fund	150,343
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<b>Soldiers' Home in Massachusetts</b>		<b>24,177,835</b>

**Budgetary Direct Appropriations** **24,177,835**  
*Direct Appropriations*

Soldiers' Home in Massachusetts

4180-0100 For the operation of the soldiers' home in Massachusetts, located in the city of Chelsea, including a specialized unit for the treatment of Alzheimer's disease patients and the licensed practical nurse school of nursing; provided, that graduates from the licensed practical nurse school of nursing shall be required to work in state-operated facilities for a minimum duration of one year 23,925,335

*Retained Revenues*

License Plate Sales Retained Revenue

4180-1100 The soldiers' home in Massachusetts, located in the city of Chelsea, is hereby authorized to expend for facility maintenance and patient care an amount not to exceed \$252,500; provided, that 60 per cent of all revenues generated pursuant to [section 2 of chapter 90](#) of the General Laws, through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the costs associated with said license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, said soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 252,500

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**Soldiers' Home in Holyoke** **18,757,521**

**Budgetary Direct Appropriations** **18,757,521**  
*Direct Appropriations*

Soldiers' Home in Holyoke

4190-0100 For the operation of the soldiers' home in Holyoke; provided, that in the operation of the outpatient pharmacy, the soldiers' home shall cover the cost of drugs prescribed at said soldiers' home, excluding the required co-payment, only when the veteran has no access to other drug insurance coverage, including coverage through the program authorized by [section 39 of chapter 19A](#) of the General Laws 18,363,918

*Retained Revenues*

Pharmacy Co-Payment Fee Retained Revenue

4190-0102 The soldiers' home in Holyoke is hereby authorized to expend for the outpatient pharmacy program an amount not to exceed \$225,000 from co-payments which it is hereby authorized to charge to users of said program; provided, that the rates of said co-payments and the procedures for the administration thereof shall annually be determined by the superintendent of said soldiers' home; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, said soldiers' 225,000

home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system

License Plate Sales Retained Revenue

4190-1100	The soldiers' home in Holyoke is hereby authorized to expend for facility maintenance and patient care an amount not to exceed \$168,603; provided, that 40 per cent of all revenues generated pursuant to <a href="#">section 2 of chapter 90</a> of the General Laws, through the purchase of license plates with the designation VETERAN by eligible veterans of the commonwealth, upon compensating the registry of motor vehicles for the costs associated with said license plates, shall be deposited into and for the purposes of this account; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, said soldiers' home may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	168,603
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<b>Department of Mental Retardation</b>	<b>1,177,160,756</b>
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<b>Budgetary Direct Appropriations</b>	<b>1,163,918,537</b>
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*Direct Appropriations*

Department of Mental Retardation

5911-1000	For the administration of the department of mental retardation	13,121,897
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Community Transportation Services for the Mentally Retarded

5911-2000	For transportation costs associated with the adult services program	14,063,821
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Community Support Services for the Mentally Retarded

5920-1000	For the operation of regional and area offices of the department	55,914,599
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Community Residential Supports for the Mentally Retarded

5920-2000	For vendor-operated, community-based residential adult services, including intensive individual supports; provided, that \$5,000,000 shall be expended for the fiscal year 2007 cost of the settlement agreement Rolland vs. Cellucci, so-called; and provided further, that the commissioner of the department of mental retardation may transfer funds from this item to item <a href="#">5920-2010</a> , as necessary, to provide clients receiving services from the department of mental retardation with appropriate supports in the least restrictive setting possible	524,560,531
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Residential Rate Initiative

5920-2006	For the implementation of a residential rate initiative	2,000,000
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State-Operated Residential Supports for the Mentally Retarded

5920-2010	For state-operated, community-based residential services for adults, including community-based health services for adults	122,209,638
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<a href="#">Boulet Lawsuit - Residential and Interim Services for the Mentally Retarded</a>		
5920-2020	For the provision of services, including residential and interim services, to clients of the department, including those on the waiting list on July 14, 2000	86,361,602
<a href="#">Community Day and Work Programs for the Mentally Retarded</a>		
5920-2025	For community-based day and work programs for adults with mental retardation	117,434,430
<a href="#">Respite Family Supports for the Mentally Retarded</a>		
5920-3000	For respite services and intensive family supports for the mentally retarded	53,094,228
<a href="#">Autism Division</a>		
5920-3010	For support services for families with autistic children through the autism division	1,200,000
<a href="#">Services for the Mentally Retarded</a>		
5920-5000	For services to clients of the department of mental retardation	6,467,670
<a href="#">State Facilities for the Mentally Retarded</a>		
5930-1000	For the operation of facilities for individuals with mental retardation; provided, that the department may allocate funds from this item to items <a href="#">5920-2000</a> , <a href="#">5920-2010</a> , and <a href="#">5920-2025</a> , as necessary, for residential and day services for clients formerly receiving inpatient care at inpatient care facilities for the mentally retarded to receive appropriate supports in the least restrictive setting possible	167,390,121
<i>Retained Revenues</i>		
<a href="#">Templeton Developmental Center Farm Product Sales Retained Revenue</a>		
5982-1000	The department of mental retardation is hereby authorized to expend for program costs of the Templeton developmental center, including supplies, equipment, and facility maintenance, an amount not to exceed \$100,000 received from the sale of milk and other farm-related products at said center; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	100,000
<b>Intragovernmental Service Spending</b>		<b>8,000,000</b>
<a href="#">Chargeback for Special Education Alternatives for Mentally Retarded Children</a>		
5948-0012	For the operation of a program providing alternatives to residential placements for children with mental retardation, including the costs of intensive home-based supports provided for the purposes of item <a href="#">7061-0012</a>	8,000,000
	Intragovernmental Service Fund	100%
<b>Federal Grant Spending</b>		<b>353,663</b>

Community Integrated Personal Assistant Services  
 5947-0008 For the purposes of a federally funded grant entitled, Community Integrated Personal Assistant Services 103,663

Family Support 360 - Project of National Significance  
 5947-0010 For the purposes of a federally funded grant entitled, Family Support 360 - Project of National Significance 250,000

**Trust and Other Spending 4,888,556**

5011-9101 Surety Money - Transportation of Mental Retardation Clients 3,209

5483-9101 Walter E. Fernald State School 6,372

5581-2600 School Lunch Program - Payments I 1,883

5781-2600 School Lunch Program - Payments II 1,668

5911-0001 Parents, Guardians, and Friends Expendable Trust 3,303

5911-2001 Department of Mental Retardation Commissioner's Trust 4,863,665

5920-0002 Belchertown Carousel Trust 8,456

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[Department of Veterans' Services](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Department of Veterans' Services	40,337	1,306	41,643	409
<b>TOTAL</b>	<b>40,337</b>	<b>1,306</b>	<b>41,643</b>	<b>409</b>

**Department of Veterans' Services 41,642,678**

**Budgetary Direct Appropriations 40,337,162**

*Direct Appropriations*

[Department of Veterans' Services Administration](#)

1410-0010 For the operation of the department of veterans' services 1,992,187

[Veterans' Outreach Centers](#)

1410-0012	For the operation of veterans' outreach centers	1,176,016
<a href="#"><u>Women Veterans' Outreach</u></a>		
1410-0015	For the operation of a women veterans' outreach program	42,282
<a href="#"><u>Veterans' Services Pension Recovery Revenue Maximization</u></a>		
1410-0100	For the elder affairs federal pension and benefits recovery project	98,000
<a href="#"><u>Assistance to Homeless Veterans</u></a>		
1410-0250	For the operation of homeless shelters and transitional housing for veterans	2,023,077
<a href="#"><u>New England Shelter for Homeless Veterans</u></a>		
1410-0251	For the operation of a homeless shelter and transitional housing for veterans at the new england shelter for homeless veterans	2,276,703
<a href="#"><u>Annuities to Qualified Disabled Veterans</u></a>		
1410-0300	For the payment of veterans' annuities pursuant to <a href="#"><u>section 6B of chapter 115</u></a> of the General Laws	17,127,688
<a href="#"><u>Veterans' Benefits</u></a>		
1410-0400	For reimbursements to cities and towns for payments to certain veterans pursuant to <a href="#"><u>section 6 of chapter 115</u></a> of the General Laws	14,412,585
<a href="#"><u>Agawam and Winchendon Veterans' Cemeteries</u></a>		
1410-0630	For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon	888,624
<i>Retained Revenues</i>		
<a href="#"><u>Agawam and Winchendon Veterans' Cemeteries Fees and Grants Retained Revenue</u></a>		
1410-0018	The department of veterans' services is hereby authorized to expend for the maintenance and operation of the Agawam and Winchendon veterans' cemeteries an amount not to exceed \$300,000 from revenues collected from federal reimbursements, fees, grants, gifts, or other contributions to said cemeteries	300,000
<b>Federal Grant Spending</b>		<b>1,303,516</b>
Homeless Veterans' Reintegration, Training, and Placement - Statewide		
1410-0254	For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration, Training, and Placement - Statewide	200,000
Veterans' Workforce Investment		
1410-0256	For the purposes of a federally funded grant entitled, Veterans' Workforce Investment	230,308
Winchendon State Veterans' Cemetery		
1410-8001	For the purposes of a federally funded grant entitled, Winchendon State Veterans' Cemetery	92,833
Agawam Cemetery		
1410-8002	For the purposes of a federally funded grant entitled, Agawam Cemetery	780,375

**Trust and Other Spending** **2,000**

1410-0600 War Veterans' Reimbursement Fund 2,000

**Board of Library Commissioners**

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Board of Library Commissioners	30,018	3,684	33,702	2
<b>TOTAL</b>	30,018	3,684	33,702	2

**Board of Library Commissioners** **33,702,181**

**Budgetary Direct Appropriations** **30,018,189**

*Direct Appropriations*

**Board of Library Commissioners**

7000-9101 For the operation of the board of library commissioners 1,005,434

**Regional Public Libraries Local Aid**

7000-9401 For aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of [section 19C of chapter 78](#) of the General Laws, as it deems proper to regional public library systems throughout the fiscal year, in compliance with the office of the comptroller's regulations on state grants, 815 CMR 2.00; provided further, that notwithstanding said [section 19C of said chapter 78](#) or any other general or special law to the contrary, the Boston public library shall, as the library of last recourse for reference and research services for the commonwealth, be paid from this item an amount equal to \$1.06 per resident in the commonwealth; and provided further, that notwithstanding the provisions of any general or special law to the contrary, in calculating the fiscal year 2007 distribution of funds appropriated herein, the board of library commissioners shall employ the same population figures used to calculate the fiscal year 2006 distribution 15,480,361

**Talking Book Program - Worcester**

7000-9402 For the operation of the talking book program at the Worcester public library 325,000

**Talking Book Program - Watertown**

7000-9406 For the operation of a statewide braille and talking book program in 1,978,550

Watertown, including the operation of the machine-lending agency

Public Libraries Local Aid

7000-9501	For aid to public libraries; provided, that notwithstanding the provisions of any general or special law to the contrary, no city or town shall receive any funds from this item in any fiscal year when the appropriation of the city or town for free public library services is below an amount equal to 102.5 per cent of the average of the appropriations for free public library service for the three fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant no more than 55 additional waivers in excess of the waiver limit set forth in the second paragraph of <a href="#">section 19A of chapter 78</a> of the General Laws in fiscal year 2007 for a period of not more than one year; provided further, that notwithstanding any general or special law to the contrary, of the amount by which this item exceeds the amount appropriated in <a href="#">chapter 194 of the acts of 1998</a> , funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program; and provided further, that notwithstanding the provisions of any general or special law to the contrary, any payment made to a city or town from this item shall be deposited with the treasurer of such city or town and held in a separate account and shall be expended by the public library of such city or town without further appropriation	9,189,844
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Technology and Automated Resource-Sharing Networks

7000-9506	For statewide library technology and resource-sharing programs	2,039,000
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**Federal Grant Spending 3,593,013**

Federal Reserve - Title I

7000-9700	For the purposes of a federally funded grant entitled, Federal Reserve - Title I	169,280
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Library Services Technology Act

7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,423,733
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**Trust and Other Spending 90,979**

7000-9407	Bill And Melinda Gates Foundation Trust	89,558
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7070-6610	Elizabeth P. Sohler Library Fund	1,421
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**ECONOMIC DEVELOPMENT**

**Executive Office of Economic Development**

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT				
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	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Executive Office of Economic Development	410	0	410	0
<b>TOTAL</b>	410	0	410	0

**Executive Office of Economic Development 409,696**

**Budgetary Direct Appropriations 409,696**

*Direct Appropriations*

[Executive Office of Economic Development](#)

7002-0010 For the operation of the office of the secretary of economic development; provided, that agencies within the executive office may, with the prior approval of the secretary, streamline and improve administrative operations pursuant to interdepartmental service agreements 409,696

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[Department of Workforce Development](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Department of Workforce Development	34,239	2,000,335	2,034,574	239
<b>TOTAL</b>	34,239	2,000,335	2,034,574	239

**Department of Workforce Development 2,034,573,625**

**Budgetary Direct Appropriations 34,238,997**

*Direct Appropriations*

[Youth-at-Risk Program](#)

7002-0012 For the operation of the youth-at-risk program 2,000,000

[Massachusetts One-Stop Employment System](#)

7002-0014 For the costs associated with improvements and modifications to the Massachusetts one-stop employment system 3,000,000

<a href="#">Department of Workforce Development</a>		
7002-0100	For the operation of the department of workforce development, including the job vacancy survey	304,205
<a href="#">Apprentice Training Program</a>		
7002-0101	For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to <a href="#">chapter 31</a> of the General Laws	434,792
<a href="#">Workforce Training Programs</a>		
7003-0701	For grants and technical assistance administered by the department of workforce development, pursuant to <a href="#">section 2RR of chapter 29</a> of the General Laws, and for the cost of collecting the assessment established in <a href="#">section 14L of chapter 151A</a> of the General Laws	21,000,000
	Workforce Training Fund	100%
<a href="#">One-Stop Career Centers</a>		
7003-0803	For the one-stop career centers	6,000,000
<a href="#">Bay State Works</a>		
7003-2001	For the establishment and operation of the bay state works program; provided, that funds will be available to provide grants to employers and training providers; and provided further, that all funds appropriated in this item shall be available for expenditure until June 30, 2008	1,500,000
<b>Federal Grant Spending</b>		<b>208,144,189</b>
Unemployment Insurance Administration		
7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	69,157,578
Employment Service Programs Administration		
7002-6626	For the purposes of a federally funded grant entitled, Employment Service Programs Administration	21,876,683
Federal Disabled Veterans Outreach		
7002-6628	For the purposes of a federally funded grant entitled, Federal Disabled Veterans Outreach	1,424,669
Federal Local Veterans Employment		
7002-6629	For the purposes of a federally funded grant entitled, Federal Local Veterans Employment	1,507,252
Federal Bureau of Labor Statistics Grant		
7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant	2,495,562
Trade Expansion Act Program		
7003-1010	For the purposes of a federally funded grant entitled, Trade Expansion Act Program	9,761,375
Workforce Investment Act Title I - Adult Activities		

7003-1630	For the purposes of a federally funded grant entitled, Workforce Investment Act Title I - Adult Activities	17,837,849
Workforce Investment Act Title I - Youth Formula Grants		
7003-1631	For the purposes of a federally funded grant entitled, Workforce Investment Act Title I - Youth Formula Grants	24,425,390
Workforce Investment Act Title I - Dislocated Workers		
7003-1632	For the purposes of a federally funded grant entitled, Workforce Investment Act Title I - Dislocated Workers	57,789,750
Work Incentive Grant Access to Employment for All		
7003-1633	For the purposes of a federally funded grant entitled, Work Incentive Grant Access to Employment for All	1,868,081
<b>Trust and Other Spending</b>		<b>1,792,190,439</b>

7002-0109	Apprentice Training Identification Cards	265,071
7002-1601	Unemployment Health Insurance Contribution	20,502,621
9081-1106	Unemployment Compensation Contingent Fund	1,222,836
9081-6605	Unemployment Trust Fund Program	1,757,086,390
9081-6612	Universal Health Insurance Collections	2,722,909
9081-6635	Trade and NAFTA Unemployment Benefits	10,390,612

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[Department of Labor](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

DEPARTMENT	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Department of Labor</a>	3,033	2,297	5,330	1,614
<a href="#">Division of Industrial Accidents</a>	20,406	84,710	105,117	18,600
<a href="#">Labor Relations Commission</a>	1,104	0	1,104	0
<a href="#">Joint Labor-Management Committee</a>	538	0	538	0
<a href="#">Board of Conciliation and Arbitration</a>	850	0	850	96
<b>TOTAL</b>	25,932	87,007	112,939	20,310

**Department of Labor** **5,329,901**

**Budgetary Direct Appropriations** **3,033,219**

*Direct Appropriations*

Department of Labor

7002-0001 For the operation of the department of labor 209,947

Division of Occupational Safety

7002-0200 For the operation of the division of occupational safety; provided, that positions for a program to evaluate asbestos levels in public schools and other public buildings shall not be subject to [chapter 31](#) of the General Laws; and provided further, that funds shall be expended from this item for the GG object class costs of the board of conciliation and arbitration, the labor relations commission, and the division of occupational safety 2,670,422

*Retained Revenues*

Asbestos Abatement and Deleading Services Retained Revenue

7002-0201 The division of occupational safety is hereby authorized to expend an amount not to exceed \$152,850 from fees authorized pursuant to [section 3A of chapter 23](#) of the General Laws 152,850

**Federal Grant Spending** **2,296,682**

Occupational Substance and Health Administration Statistical Survey

7002-4203 For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration Statistical Survey 108,191

Adult Blood Lead Levels Surveillance

7002-4204 For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance 19,070

Asbestos Licensing and Monitoring

7002-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring 103,462

Lead Licensing and Monitoring

7002-4213 For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring 337,957

Occupational Illness and Injury

7002-4215 For the purposes of a federally funded grant entitled, Occupational Illness and Injury 86,676

Lead Enforcement Cooperative Agreement

7002-4216 For the purposes of a federally funded grant entitled, Lead Enforcement Cooperative Agreement 50,000

Occupational Substance and Health Administration On-Site Consultation Program

7002-6627 For the purposes of a federally funded grant entitled, Occupational Substance and Health Administration On-Site Consultation Program 1,530,038

Mine Safety and Health Training	
7003-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training	61,288

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<b>Division of Industrial Accidents</b>	<b>105,116,608</b>
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<b>Budgetary Direct Appropriations</b>	<b>20,406,316</b>
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*Direct Appropriations*

[Division of Industrial Accidents](#)

7002-0500 For the operation of the division of industrial accidents; provided, that \$800,000 shall be made available for occupational safety training grants; and provided further, that the General Fund shall be reimbursed the amount appropriated herein and for associated indirect and direct fringe benefit costs from assessments levied pursuant to <a href="#">section 65 of chapter 152</a> of the General Laws	20,406,316
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<b>Trust and Other Spending</b>	<b>84,710,292</b>
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9440-0202 Massachusetts Industrial Accident Special Fund	24,873,380
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9440-0204 General Industrial Accident Fund	57,186,367
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9440-0208 Impartial Medical Examination	1,949,627
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9440-0290 Workers' Compensation Trust Fund	700,918
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<b>Labor Relations Commission</b>	<b>1,103,665</b>
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<b>Budgetary Direct Appropriations</b>	<b>1,103,665</b>
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*Direct Appropriations*

[Labor Relations Commission](#)

7002-0600 For the operation of the labor relations commission	1,103,665
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<b>Joint Labor-Management Committee</b>	<b>538,126</b>
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<b>Budgetary Direct Appropriations</b>	<b>538,126</b>
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*Direct Appropriations*

[Joint Labor-Management Committee](#)

7002-0700 For the operation of the joint labor-management committee	538,126
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**Board of Conciliation and Arbitration** **850,316**

**Budgetary Direct Appropriations** **850,316**

*Direct Appropriations*

[Board of Conciliation and Arbitration](#)

7002-0800 For the operation of the board of conciliation and arbitration 850,316

**Consumer Affairs and Business Regulation**

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Consumer Affairs and Business Regulation</a>	1,778	895	2,673	0
<a href="#">Division of Banks</a>	12,001	0	12,001	14,511
<a href="#">Division of Insurance</a>	10,717	2,515	13,232	59,961
<a href="#">Division of Professional Licensure</a>	4,289	6,228	10,516	11,663
<a href="#">Division of Standards</a>	1,925	0	1,925	2,295
<a href="#">Department of Telecommunications and Energy</a>	9,332	5,385	14,717	13,490
<a href="#">Division of Energy Resources</a>	1,738	2,298	4,036	1,662
<a href="#">State Racing Commission</a>	2,168	7,325	9,493	4,014
<b>TOTAL</b>	43,948	24,645	68,593	107,595

**Consumer Affairs and Business Regulation** **2,672,880**

**Budgetary Direct Appropriations** **1,777,582**

*Direct Appropriations*

[Office of Consumer Affairs and Business Regulation](#)

7006-0000 For the operation of the office of consumer affairs and business regulation, including the expenses of an administrative services unit 1,777,582

**Trust and Other Spending** **895,298**

9200-0140 Gifts and Donations - Consumer Affairs 14,168

9200-0300 Residential Contractors Guaranty Fund 881,130

<b>Division of Banks</b>	<b>12,000,812</b>
<b>Budgetary Direct Appropriations</b>	<b>12,000,812</b>
<i>Direct Appropriations</i>	
<a href="#">Division of Banks</a>	
7006-0010 For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated herein shall be assessed upon financial institutions regulated by the division pursuant to General Law, a special act, or state regulations; and provided further, that said assessment shall be in addition to any and all assessments currently assessed upon financial institutions and shall be made at a rate sufficient to produce \$12,000,812 in additional revenue to fund this item	12,000,812
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<b>Division of Insurance</b>	<b>13,231,997</b>
<b>Budgetary Direct Appropriations</b>	<b>10,716,896</b>
<i>Direct Appropriations</i>	
<a href="#">Division of Insurance</a>	
7006-0020 For the operation of the division of insurance, including the expenses of the board of appeal on motor vehicle policies and bonds, certain other costs of supervising motor vehicle liability insurance, and the expenses of the fraudulent claims board; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item shall be assessed upon the institutions which the division currently regulates pursuant to powers granted to the division by the General Laws, a special law, or state regulations, except for licensed business entity producers; and provided further, that said assessment shall be in addition to any and all assessments currently assessed upon the institutions and shall be made at a rate sufficient to produce \$10,716,896 in additional revenue to fund this item	10,716,896
<b>Trust and Other Spending</b>	<b>2,515,101</b>
7006-0031 Prudential Insurance Settlement Trust	34,392
7006-0032 Hancock Settlement Trust	33,646
7006-0037 Ancillary Receivership Trust	22,111
7006-0038 AAA Life Insurance Settlement Trust	2,640
7006-0039 UNUM Provident Settlement Trust	591,468
9222-7500 Medical Malpractice Analysis Bureau	520,401

9222-7650	Workers' Compensation Rating Bureau Trust Fund	895,130
9222-7900	State Rating Bureau Medical Malpractice Insurance Trust	415,313
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<b>Division of Professional Licensure</b>		<b>10,516,380</b>
<b>Budgetary Direct Appropriations</b>		<b>4,288,862</b>
	<i>Direct Appropriations</i>	
	<a href="#">Division of Professional Licensure</a>	
7006-0040	For the operation of the division of professional licensure	4,288,862
<b>Trust and Other Spending</b>		<b>6,227,518</b>
7006-0056	Division of Professional Licensure 50/50 Trust	5,999,027
7006-0500	Insurance Fraud Law - Private Passenger Motor Vehicle Liability Policy	200,000
9230-0003	Board of Real Estate Brokers and Sales	8,565
9230-0005	Council of Licensure, Enforcement, and Reinforcement Trust	19,926
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<b>Division of Standards</b>		<b>1,925,428</b>
<b>Budgetary Direct Appropriations</b>		<b>1,925,428</b>
	<i>Direct Appropriations</i>	
	<a href="#">Division of Standards</a>	
7006-0060	For the operation of the division of standards	806,528
	<a href="#">Item Pricing Inspections</a>	
7006-0066	For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of the amount appropriated herein may be expended for administrative costs of the division	300,000
	<i>Retained Revenues</i>	
	<a href="#">Weights and Measures Law Enforcement Fee Retained Revenue</a>	
7006-0067	The division of standards is hereby authorized to expend for enforcement of weights and measures laws an amount not to exceed \$458,900 from revenues received from item pricing violations collected through municipal inspection efforts, and from weights and measures fees and fines collected from cities and towns	458,900
	<a href="#">Motor Vehicle Repair Shop Licensing Fee Retained Revenue</a>	
7006-0068	The division of standards is hereby authorized to expend for operation of the division an amount not to exceed \$360,000 from license fees collected	360,000

from owners of motor vehicle repair shops

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<b>Department of Telecommunications and Energy</b>	<b>14,716,842</b>
<b>Budgetary Direct Appropriations</b>	<b>9,332,130</b>
<i>Direct Appropriations</i>	
<a href="#">Department of Telecommunications and Energy</a>	
7006-0070 For the operation and administration of the department of telecommunications and energy; provided, that notwithstanding the second sentence of the first paragraph of <a href="#">section 18 of chapter 25</a> of the General Laws, the assessments levied for fiscal year 2007 pursuant to said paragraph shall be made at a rate sufficient to produce \$8,672,318	8,672,318
<a href="#">Transportation Entity Monitoring and Oversight</a>	
7006-0080 For the operation of the transportation division	584,812
<i>Retained Revenues</i>	
<a href="#">Energy Facilities Siting Board Retained Revenue</a>	
7006-0090 The department of telecommunications and energy is hereby authorized to expend for the operation of the energy facilities siting board an amount not to exceed \$75,000 from application fees collected in fiscal year 2007 and prior fiscal years from utility companies	75,000
<b>Federal Grant Spending</b>	<b>1,200,000</b>
Pipeline Security	
7006-9002 For the purposes of a federally funded grant entitled, Pipeline Security	1,200,000
<b>Trust and Other Spending</b>	<b>4,184,712</b>
7006-0073 Department of Telecommunications and Energy - Dislodged Manhole Cover	100,000
7006-0074 Energy Stray Voltage	350,000
7006-0075 Department of Telecommunications and Energy Trust Fund	3,420,000
7006-0077 Electric Outage Reporting System	250,000
7006-0078 Rail Grade Crossings Safety and Security	64,712
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<b>Division of Energy Resources</b>	<b>4,036,166</b>
<b>Budgetary Direct Appropriations</b>	<b>1,738,435</b>
<i>Direct Appropriations</i>	

Division of Energy Resources

7006-1000 For the operation of the division of energy resources and energy efficiency programs; provided, that notwithstanding any general or special law to the contrary, the amount assessed under [section 11H of chapter 25A](#) of the General Laws shall be equal to the amount expended from this item 1,530,331

Residential Conservation Service Program

7006-1001 For the operation of a residential conservation service program pursuant to chapter 465 of the acts of 1980 208,104

**Federal Grant Spending**

**1,773,507**

City of Boston Municipal Energy Program

7006-9216 For the purposes of a federally funded grant entitled, City of Boston Municipal Energy Program 40,000

Potential for Wind Energy Development on New England Islands Phase II

7006-9220 For the purposes of a federally funded grant entitled, Potential for Wind Energy Development on New England Islands Phase II 50,847

Massachusetts Micro-Hydro Analysis Project

7006-9222 For the purposes of a federally funded grant entitled, Massachusetts Micro-Hydro Analysis Project 5,000

Leveraging Manufacturing Productivity and Energy Efficiency

7006-9223 For the purposes of a federally funded grant entitled, Leveraging Manufacturing Productivity and Energy Efficiency 5,582

Public Housing Energy Efficiency

7006-9227 For the purposes of a federally funded grant entitled, Public Housing Energy Efficiency 66,196

Rebuild America - Northeast Regional Peer Exchange

7006-9228 For the purposes of a federally funded grant entitled, Rebuild America - Northeast Regional Peer Exchange 6,710

Eastern Massachusetts Shuttle Project

7006-9229 For the purposes of a federally funded grant entitled, Eastern Massachusetts Shuttle Project 40,875

Northeast Regional Combined Cooling, Heating, and Power

7006-9230 For the purposes of a federally funded grant entitled, Northeast Regional Combined Cooling, Heating, and Power 150,000

City of Brockton

7006-9231 For the purposes of a federally funded grant entitled, City of Brockton 59,400

Mass Energy Efficiency Partnership Outreach and Training

7006-9232 For the purposes of a federally funded grant entitled, Mass Energy Efficiency Partnership Outreach and Training 149,967

Rebuild Massachusetts Program

7006-9233	For the purposes of a federally funded grant entitled, Rebuild Massachusetts Program	98,962
Massachusetts Million Solar Roofs Partnership		
7006-9235	For the purposes of a federally funded grant entitled, Massachusetts Million Solar Roofs Partnership	49,680
Compressed Natural Gas Technology Workshops and Analysis		
7006-9236	For the purposes of a federally funded grant entitled, Compressed Natural Gas Technology Workshops and Analysis	50,000
State Heating Oil and Propane Program		
7006-9720	For the purposes of a federally funded grant entitled, State Heating Oil and Propane Program	22,288
State Energy Plan		
7006-9743	For the purposes of a federally funded grant entitled, State Energy Plan	958,000
Northeast Regional Biomass Program		
7006-9757	For the purposes of a federally funded grant entitled, Northeast Regional Biomass Program	20,000
<b>Trust and Other Spending</b>		<b>524,224</b>
7006-2160	CHP Applications Center Trust	76,327
7006-7014	Exxon Oil Overcharge	1,783
7006-7016	Stripper Oil Well	417,276
7006-7030	Electric Vehicle Demonstration - Non-Federal	14,443
7006-7040	Telecommuting Initiative Donations from Private Firms	14,395
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<b>State Racing Commission</b>		<b>9,492,540</b>
<b>Budgetary Direct Appropriations</b>		<b>2,167,663</b>
<i>Direct Appropriations</i>		
<a href="#">State Racing Commission</a>		
7006-0110	For the operation of the state racing commission	2,167,663
<b>Trust and Other Spending</b>		<b>7,324,877</b>
7006-0001	Massachusetts Racing Development and Oversight Fund	7,324,877
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[Department of Business and Technology](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Department of Business and Technology	30,252	1,034	31,285	0
<b>TOTAL</b>	30,252	1,034	31,285	0

**Department of Business and Technology** **31,285,342**

**Budgetary Direct Appropriations** **30,251,639**

*Direct Appropriations*

[Department of Business and Technology](#)

7007-0100 For the operation of the department of business and technology 386,871

[Regional Cluster Development Program](#)

7007-0214 For the operation of the Massachusetts regional cluster development program 500,000

[Massachusetts Business to Business Program](#)

7007-0215 For the operation of the Massachusetts business to business program 500,000

[Massachusetts Office of Business Development](#)

7007-0300 For the operation of the Massachusetts office of business development 3,091,885

[Small Business Development Center at the University of Massachusetts Amherst](#)

7007-0800 For a state matching grant for a small business development center; provided, that no funds shall be expended from this item until such time as the United States Small Business Administration has made a payment or has executed a contract to pay the university of Massachusetts at Amherst for the operation of the center; provided further, that the funds expended from this item shall not exceed 25 per cent of the gross operating cost of said center; provided further, that not more than \$300,000 of the amount appropriated herein shall be expended for the purpose of operating federal procurement technical assistance services within said center; provided further, that the services shall include, but not be limited to, assisting businesses in securing federal contracts, obtaining contract financing, generating responses to requests for proposals, interpreting bid documents, providing educational workshops and seminars, and the electronic identification and tracking of federal bid opportunities; and provided further, that the expenditure of said \$300,000 shall be subject to the receipt of matching funds from federal or private sources including the Department of Defense 1,299,286

[Massachusetts Office of Travel and Tourism](#)

7007-0900 For the operation of the Massachusetts office of travel and tourism; provided, that not less than \$200,000 shall be expended for the Massachusetts fisheries recovery commission 13,543,090  
 Massachusetts Tourism Fund 100%

Local Tourist Councils Financial Assistance

7007-1000 For financial assistance to local tourist councils, pursuant to [section 14 of chapter 23A](#) of the General Laws 8,000,000  
 Massachusetts Tourism Fund 100%

Massachusetts Technology Collaborative

7007-1200 For a contract with the Massachusetts technology park corporation administered by the Massachusetts technology collaborative 500,000

Massachusetts International Trade Council

7007-1300 For the operation of the Massachusetts international trade council 1,310,000  
 Massachusetts Tourism Fund 100%

State Office of Minority and Women Business Assistance

7007-1500 For the operation of the state office of minority and women business assistance 1,120,507

**Trust and Other Spending 1,033,703**

7007-9012 Domestic Marketing Expendable Trust 600,000  
 9000-0501 Annual Travel and Tourism Conference 100,000  
 9000-1809 Industry Specialist Program 33,703  
 9000-2220 Federal Disadvantaged Business Enterprise Certification Program 300,000

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Department of Education

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
Department of Education	4,047,483	860,265	4,907,748	7,578
<b>TOTAL</b>	4,047,483	860,265	4,907,748	7,578

**Department of Education 4,907,747,966**

**Budgetary Direct Appropriations** **4,047,482,696**

*Direct Appropriations*

Department of Education

7010-0005 For the operation of the department of education 10,711,854

Programs to Eliminate Racial Imbalance - METCO

7010-0012 For grants to cities, towns, or regional school districts for payments of certain costs incurred under the program for the elimination of racial imbalance; provided, that grants to a city, town, or regional school district shall be limited to actual and specifically documented incremental costs, including those costs incurred pursuant to [chapter 71B](#) of the General Laws as a direct consequence of participation in the program whenever the reimbursements requested by such city, town, or regional school district exceed the level of reimbursement received in fiscal year 1977; and provided further, that the division of elementary, secondary, and occupational education shall, through a competitive procurement process, contract with qualified school transportation business enterprises 17,615,313

Charter School Facilities Grant

7010-0030 For per pupil facilities aid for commonwealth charter schools calculated pursuant to subsection (nn) of [section 89 of chapter 71](#) of the General Laws; provided, that notwithstanding the provisions of subsection (nn) of [section 89 of chapter 71](#) of the General Laws or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2007 shall be \$811 16,900,000

Teacher Quality Investment

7010-0216 For the teacher, principal, and superintendent recruitment, retention, and development programs established in [sections 19B, 19C, and 19E of chapter 15A](#) of the General Laws 799,047

Commonwealth Teacher Corps Mentoring Program

7010-0231 For stipends or to compensate for release time of a veteran teacher to provide mentoring to new teachers hired under the commonwealth teaching corps, as pursuant to [section 5 of chapter 74B](#) of the General Laws, as inserted by section [50](#) of this act 3,000,000

Certificate of Occupational Proficiency

7010-1022 For the development and implementation of certificates of occupational proficiency 1,300,000

School-to-Work Programs Matching Grants

7027-0016 For matching grants for various school-to-work programs; provided, that the board of education shall establish guidelines for such programs in consultation with the department of workforce development; provided further, that any funds distributed from this item to cities, towns, or regional school districts shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding any general or special laws to the contrary; provided further, that each grant awarded herein shall be matched by the recipient from local, 2,019,566

federal, or private funds; and provided further, that the board of education may determine the percentage match required on an individual grant basis

Connecting Activities

7027-0019	For school-to-career connecting activities; provided, that the board of education, in cooperation with the department of workforce development and the state workforce investment board, may establish and support a public-private partnership to link high school students with economic and learning opportunities on the job as part of the school-to-work transition program; provided further, that such program may include the award of matching grants to workforce investment boards or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job	4,129,687
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Department of Youth Services Teacher Salaries

7027-1005	For the purposes of increasing the salaries of the department of youth services' teachers	2,550,000
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School-Age Children in Institutional Schools and Houses of Correction

7028-0031	For the expenses of school-age children in institutional schools pursuant to <a href="#">section 12 of chapter 71B</a> of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction	7,577,776
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Kindergarten Expansion Grants

7030-1002	For kindergarten expansion grants; provided, that any grant funds distributed from this item to cities, towns, or regional school districts shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding the provisions of any general or special law to the contrary	25,000,000
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Early Literacy Grants

7030-1003	For early literacy grants to cities, towns, and regional school districts; provided, that funds distributed from this item shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding the provisions of any general or special law to the contrary	3,772,127
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Targeted Tutorial Literacy Program

7030-1005	For early intervention tutorial literacy programs designed as a pre-special education referral and short-term intervention for children who are at risk of failing to read in the first grade	2,700,000
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Adult Basic Education

7035-0002	For grants to cities, towns, regional school districts, and educational	29,369,901
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collaboratives for programs to provide and strengthen basic educational attainment and work-related programs in reading, writing, and mathematics at adult learning centers, including grants to public and non-public entities; provided, that funds distributed from this item shall be deposited with the treasurer of such city, town, regional school district, or educational collaborative and held in a separate account and shall be expended by the school committee of such city, town, regional school district, or educational collaborative without further appropriation, notwithstanding the provisions of any general or special law to the contrary

Transportation of Pupils - Regional School Districts

7035-0006	For reimbursements to regional school districts for the transportation of pupils; provided, that notwithstanding the provisions of any general or special law to the contrary, the commonwealth's obligation for said reimbursements shall not exceed the amount appropriated herein	50,000,000
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Non-Resident Pupil Transport

7035-0007	For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school, or collaborative pursuant to <a href="#">section 8A of chapter 74</a> of the General Laws; provided, that upon receipt by the department of education of required transportation cost reports, the department shall reimburse no more than 50 per cent of the total cost certified by the department; provided further, that said reports shall meet criteria established by the department; and provided further, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item	1,600,000
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Temporary Emergency Food Assistance Program

7051-0015	For the operation of the Massachusetts emergency food assistance program	747,000
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School Building Assistance - Engineering and Architectural Services

7052-0006	For grants and reimbursements to cities, towns, regional school districts, and counties under the provisions of chapter 645 of the acts of 1948 and <a href="#">chapter 70B</a> of the General Laws, for (a) educational, engineering, and architectural services for school districts, (b) surveys of school building needs and conditions, (c) matching stabilization fund payments, (d) costs of leasing buildings for vocational programs and originally equipping and furnishing such buildings for vocational programs, and (e) payments associated with admission to a regional school district	19,076
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School Lunch Program

7053-1909	For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children pursuant to chapter 538 of the acts of 1951, and for supplementing funds allocated for the special milk program; provided, that notwithstanding the provisions of any general or special law to the contrary, payments so authorized for partial assistance in the furnishing of lunches to school children shall not exceed, in the aggregate, the required state revenue match contained in Public Law 79-396, as amended, cited as the National School Lunch Act, and in the regulations implementing said act	5,426,986
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School Breakfast Program

7053-1925 For the school breakfast program, including outreach and expansion activities, to improve summer food programs during the summer school vacation period, including grants to public and non-public entities 2,266,575

School Breakfast Program - Universal Eligibility

7053-1927 For a supplement to the federally funded school breakfast program, so-called; provided, that all children in schools receiving funds under said program shall be provided free, nutritious breakfasts at no cost to them; provided further, that breakfast shall be served during regular school hours; and provided further, that participation shall be limited to those elementary schools mandated to serve breakfast pursuant to [section 1C of chapter 69](#) of the General Laws, where 60 per cent of the students are eligible for free or reduced price meals under the federally funded school meals program 2,011,060

Chapter 70 Payments to Cities and Towns

7061-0008 For school aid to cities, towns, regional school districts, counties maintaining agricultural schools, and independent vocational or agricultural and technical schools to be distributed pursuant to [chapters 70 and 76](#) of the General Laws, as amended by sections [40](#), [41](#), [42](#), [43](#), and [45](#) of this act, and section [3](#) of this act 3,452,591,608

Circuit Breaker - Reimbursement for Special Education Residential Schools

7061-0012 For reimbursements to school districts and direct payments to service providers for special education costs under the provisions of [section 5A of chapter 71B](#) of the General Laws 201,638,163

Office of District Management and Accountability

7061-0028 For the operation of the office of district management and accountability pursuant to [section 55A of chapter 15](#) of the General Laws, as inserted by section [12](#) of this act 2,500,000

Performance Pay Bonus Pool

7061-0035 For teacher performance pay bonuses pursuant to [section 38 of chapter 71](#) of the General Laws, as inserted by section [46](#) of this act 25,000,000

Differential Pay

7061-0037 For advanced placement and commonwealth teaching corps premium payments established under [sections 3 and 5 of chapter 71B](#) of the General Laws, as inserted by section [50](#) of this act 10,000,000

Charter School Reimbursement

7061-9010 For reimbursements to certain cities, towns, and regional school districts pursuant to [section 89 of chapter 71](#) of the General Laws 50,100,000

Education Technology Program

7061-9200 For the costs of information technology for the department 3,765,748

Student and School Assessment

7061-9400 For student and school assessment 27,800,000

Math and Science International Comparison Testing

7061-9402 For the participation of students in international math and science 600,000

comparison testing as prescribed by the department

MCAS Low-Scoring Student Support

7061-9404	For grants to cities, towns, regional school districts, and charter schools to provide academic support and remediation for the Massachusetts comprehensive assessment system examination; provided, that any grant funds distributed from this item to a city, town, or regional school district shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding any general or special law to the contrary	10,570,101
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Turnaround Partners

7061-9410	For targeted intervention to schools determined to be in turnaround status under <a href="#">section 1J of chapter 69</a> of the General Laws, as amended by <a href="#">section 37</a> of this act; provided, that no money shall be expended for any school or district that fails to file a comprehensive district plan pursuant to the provisions of <a href="#">section 11 of said chapter 69</a> ; provided further, that funds may be expended on grants which allow for the implementation of whole school reform in said schools; provided further, that the department shall only approve reform plans with proven, replicable results in improving student performance; provided further, that in carrying out the provisions of this item, the department may contract with school support specialists, turnaround partners, and such other external assistance as is needed in the expert opinion of the commissioner, to successfully turn around failing school and district performance; provided further, that the contracts shall have a significant performance-based component; provided further, that no funds shall be expended on targeted intervention unless the department shall have approved, as part of the comprehensive district improvement plan, a professional development plan which addresses the needs of the district as determined by the department; provided further, that eligible professional development activities for purposes of this item shall include but not be limited to professional development among teachers of the same grade levels and teachers of the same subject matter across grade levels, professional development focused on improving teachers' content knowledge in the fields or subject areas in which the teachers are practicing, professional development which provides teachers with research-based strategies for increasing student success, professional development teaching the principles of data-driven instruction, and funding which helps provide common planning time for teachers within a school and within the school district; provided further, that preference in the awarding of such funds shall be given to professional development in math, science, and English content skills; provided further, that funds from any targeted intervention grant may be used to partially offset the cost of said professional development and common planning time; provided further, that funds may be expended for the purchase of instructional materials pursuant to <a href="#">section 57 of chapter 15</a> of the General Laws; provided further, that no funds shall be expended on instructional materials except where the purchase of such materials is part of a comprehensive plan to align the school or district curriculum with the Massachusetts curriculum frameworks; provided further, that funds may be expended on leadership academies for principals and superintendents pursuant to <a href="#">section 58 of said chapter 15</a> ; provided further, that said training shall focus on expanding and increasing the capacity of principals or superintendents to be instructional and educational leaders within their districts and schools, and shall include but not be limited to training in effective personnel evaluation pursuant to <a href="#">section 38 of chapter 71</a> of the General Laws,	25,000,000
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curriculum development with a focus on aligning the curriculum with the Massachusetts curriculum frameworks established pursuant to said [chapter 69](#), school-based management skills with a focus on distributed leadership, data analysis skills that enhance the capacity of principals or superintendents to create an environment of data-driven instructional change, and techniques for developing cooperative relationships with parents and community organizations; provided further that funds may be expended through August 31, 2007 to allow for intervention, teacher, principal and superintendent training and professional development which occurs in the summer months; and provided further that funds may be expended for the administration of said programs

[Extended Learning Time Grants](#)

7061-9412	For grants to cities, towns, and regional school districts for the purpose of implementing extended learning time; provided, that any grant funds distributed from this item to a city, town, or regional school district shall be deposited with the treasurer of such city, town, or regional school district and held in a separate account and shall be expended by the school committee of such city, town, or regional school district without further appropriation, notwithstanding any general or special law to the contrary	15,000,000
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[Teacher Preparation and Certification](#)

7061-9604	For teacher preparation, certification, and recertification	2,089,876
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[Math/Science Academy at Springfield Technical College](#)

7061-9608	For the operation of the math/science academy at Springfield technical community college; provided, that \$100,000 shall be expended for planning grants to initiate the development of additional Massachusetts math and science academies, pursuant to <a href="#">section 4 of chapter 74B</a> of the General Laws, as inserted by section <a href="#">50</a> of this act	1,300,000
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[Worcester Polytechnic Institute School of Excellence Program](#)

7061-9612	For the school of excellence program at the Worcester polytechnic institute	1,274,231
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[Alternative Education Grants](#)

7061-9614	For alternative education grants	1,250,000
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[Franklin Institute of Boston](#)

7061-9619	For the purpose of funding the Benjamin Franklin institute of technology	1
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[Gifted and Talented Children](#)

7061-9621	For the administration of a grant program for gifted and talented school children	500,000
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[Youth-Build Grants](#)

7061-9626	For grants to and contracts with public and non-public entities certified by youth-build USA, to provide comprehensive education, training, and skills to economically disadvantaged young adults	1,450,000
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[Mentoring Matching Grants](#)

7061-9634	For matching grants to be administered by the department of education for the Massachusetts service alliance, so-called, for public and private agencies with mentoring programs for the recruitment and training of mentors, and for other supporting services including, but not limited to,	287,000
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academic support services; provided, that no funds shall be disbursed from this item to support a mentor relationship established in a prior fiscal year; and provided further, that in order to be eligible to receive funds from this item, such public or private agency shall provide a matching amount equal to \$1 for every dollar disbursed from this item

Parent-School Participation Program

7061-9800 For grants to local and regional school districts to develop parent-school participation programs pursuant to section [88](#) of this act 1,000,000

Laptop Initiative

7061-9802 For the purchase of laptop computers for all students entering grades six and seven; provided, that the department shall promulgate any necessary regulations to implement this item 18,000,000

Teacher Content Training

7061-9804 For teacher content training; provided, that said training shall include math specialist, Massachusetts test for educator licensure preparation, and advanced placement training; provided, that such courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge 5,000,000

Career and Education Planning

7061-9806 For the development of career and education planning websites and informational materials for students and their families; provided, that the website shall allow students as early as middle school-age to develop personalized plans for academic success to guide them to college 250,000

Applied Academics Curriculum Development

7061-9808 For grants to fund the development of curricula for applied academic programs, pursuant to [section 8 of chapter 74](#) of the General Laws, as inserted by section [49](#) of this act 1,000,000

**Federal Grant Spending**

**855,636,158**

Common Core Data Project

7010-9706 For the purposes of a federally funded grant entitled, Common Core Data Project 163,676

Partnerships in Character Education

7027-0210 For the purposes of a federally funded grant entitled, Partnerships in Character Education 28,912

Robert C. Byrd Honors Scholarship Program - Distribution

7032-0217 For the purposes of a federally funded grant entitled, Robert C. Byrd Honors Scholarship Program - Distribution 816,000

Massachusetts AIDS Education Program

7032-0228 For the purposes of a federally funded grant entitled, Massachusetts AIDS Education Program 505,278

Even Start Family Literacy - Distribution

7035-0166 For the purposes of a federally funded grant entitled, Even Start Family Literacy - Distribution 3,250,000

Comprehensive School Demonstration - Distribution		
7035-0176	For the purposes of a federally funded grant entitled, Comprehensive School Demonstration - Distribution	3,541,133
Adult Basic Education - Distribution		
7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education - Distribution	10,609,063
School-Based Programs - Distribution		
7038-9004	For the purposes of a federally funded grant entitled, School-Based Programs - Distribution	427,195
Learn and Serve America Community - Higher Education and Schools Partnership		
7038-9008	For the purposes of a federally funded grant entitled, Learn and Serve America Community - Higher Education and Schools Partnership	350,000
Refugee Children School Impact Grant Program		
7038-9748	For the purposes of a federally funded grant entitled, Refugee Children School Impact Grant Program	16,495
Title I Grants to Local Education Agencies		
7043-1001	For the purposes of a federally funded grant entitled, Title I Grants to Local Education Agencies	230,018,520
Reading First		
7043-1002	For the purposes of a federally funded grant entitled, Reading First	13,963,645
Migrant Education		
7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,779,680
Title I Neglected and Delinquent Children		
7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children	1,797,340
Teacher and Principal Training and Recruiting		
7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	51,807,065
Enhancing Education through Technology		
7043-2002	For the purposes of a federally funded grant entitled, Enhancing Education through Technology	8,381,630
Title I Math and Science Partnerships		
7043-2003	For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships	2,410,293
English Language Acquisition		
7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	11,463,068
Safe and Drug Free Schools and Communities		
7043-4001	For the purposes of a federally funded grant entitled, Safe and Drug	6,500,000

## Free Schools and Communities

After School Learning Centers		
7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	16,964,214
Innovative Education Program		
7043-5001	For the purposes of a federally funded grant entitled, Innovative Education Program	3,961,479
Grants for State Assessments and Related Activities		
7043-6001	For the purposes of a federally funded grant entitled, Grants for State Assessments and Related Activities	7,945,029
Rural and Low-Income Schools		
7043-6002	For the purposes of a federally funded grant entitled, Rural and Low-Income Schools	145,997
Education for Homeless Children and Youth		
7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	1,106,889
Special Education Grants		
7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	263,807,349
Preschool Grants		
7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	9,828,422
Vocational Education Basic Grants		
7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	18,015,218
Technical Preparation Education		
7043-8002	For the purposes of a federally funded grant entitled, Technical Preparation Education	1,650,346
Teacher Quality Enhancement Partnerships		
7043-9001	For the purposes of a federally funded grant entitled, Teacher Quality Enhancement Partnerships	25,000
Transition to Teaching		
7043-9002	For the purposes of a federally funded grant entitled, Transition to Teaching	580,000
New Project Focus		
7044-0020	For the purposes of a federally funded grant entitled, New Project Focus	1,140,000
Advanced Placement Fee		
7044-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee	1,280,000
Special Assistance Funds		

7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	125,222,088
Child Care Program		
7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	45,092,373
Temporary Emergency Food Assistance		
7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	832,948
Special Summer Food Service Program for Children		
7053-2202	For the purposes of a federally funded grant entitled, Special Summer Food Service Program for Children	5,024,557
Office of School Lunch Programs - Child Care Program Administration		
7062-0008	For the purposes of a federally funded grant entitled, Office of School Lunch Programs - Child Care Program Administration	2,500,000
Charter Schools Assistance - Distribution		
7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance - Distribution	2,528,256
Career Resource Network State Grant		
7062-0019	For the purposes of a federally funded grant entitled, Career Resource Network State Grant	157,000
<b>Trust and Other Spending</b>		<b>4,629,112</b>
7010-0021	Education Research Trust Fund	250,000
7010-0024	Department of Education Conference Account	35,000
7010-0831	Preparing America's Future High School Initiative	15,000
7010-2901	Administration and Cost Allocation for Central Services	2,355,647
7010-5400	Green Schools Specialist Renewable Energy	125,000
7010-8700	Massachusetts Empowering Educators with Technology	85,000
7044-0021	State Action for Educational Leadership	829,215
7044-9005	Living Democracy Program	60,581
7053-2101	School Lunch Distribution	873,669

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Board of Higher Education</a>	108,178	55,067	163,245	402
<a href="#">University of Massachusetts</a>	434,025	1,812,497	2,246,522	53,000
<a href="#">Bridgewater State College</a>	35,912	8,685	44,597	4,732
<a href="#">Fitchburg State College</a>	25,451	63,018	88,469	2,551
<a href="#">Framingham State College</a>	21,765	48,404	70,169	3,461
<a href="#">Massachusetts College of Liberal Arts</a>	13,238	30,306	43,544	1,376
<a href="#">Salem State College</a>	35,147	90,318	125,465	3,501
<a href="#">Westfield State College</a>	21,338	58,275	79,614	3,903
<a href="#">Worcester State College</a>	21,717	40,425	62,142	3,000
<a href="#">Massachusetts College of Art</a>	12,088	25,189	37,277	0
<a href="#">Massachusetts Maritime Academy</a>	11,727	22,660	34,386	1,200
<a href="#">Berkshire Community College</a>	8,542	11,032	19,574	423
<a href="#">Bristol Community College</a>	14,301	33,881	48,182	581
<a href="#">Cape Cod Community College</a>	10,349	14,932	25,281	505
<a href="#">Greenfield Community College</a>	8,384	22,477	30,861	437
<a href="#">Holyoke Community College</a>	16,680	26,325	43,005	720
<a href="#">Massachusetts Bay Community College</a>	12,764	19,823	32,587	1,039
<a href="#">Massasoit Community College</a>	18,276	27,610	45,886	1,087
<a href="#">Mount Wachusett Community College</a>	10,922	3,559	14,481	455
<a href="#">Northern Essex Community College</a>	17,250	35,900	53,150	820
<a href="#">North Shore Community College</a>	18,435	37,820	56,255	922
<a href="#">Quinsigamond Community College</a>	13,541	30,235	43,776	420
<a href="#">Springfield Technical Community College</a>	22,354	33,699	56,053	1,201
<a href="#">Roxbury Community College</a>	11,089	12,662	23,751	980
<a href="#">Middlesex Community College</a>	17,748	30,697	48,445	607
<a href="#">Bunker Hill Community College</a>	18,594	46,546	65,140	1,300
<b>TOTAL</b>	959,813	2,642,043	3,601,856	88,622

**Board of Higher Education** **163,244,967**

**Budgetary Direct Appropriations** **108,177,565**

*Direct Appropriations*

[Board of Higher Education](#)

7066-0000 For the operation of the board of higher education 2,249,071

<a href="#">Compact for Education</a>		
7066-0005	For the commonwealth's share of the cost of the compact for education	124,000
<a href="#">New England Board of Higher Education</a>		
7066-0009	For the New England board of higher education	417,402
<a href="#">Workforce Development Grants to Community Colleges</a>		
7066-0015	For the community college workforce training incentive grant program established in <a href="#">section 15F of chapter 15A</a> of the General Laws	2,900,000
<a href="#">Foster Care Financial Aid</a>		
7066-0016	For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of social services pursuant to a care and protection petition upon reaching the age of 18, or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for such aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for such aid; provided further, that said aid shall not exceed \$6,000 per recipient per year; and provided further, that said aid shall be granted after exhausting all other sources of financial support	1,200,000
<a href="#">Nursing and Allied Health Initiative</a>		
7066-0020	For the operation of the board of higher education's nursing and allied health education initiative	2,000,000
<a href="#">Graduation Task Force Initiative</a>		
7066-0022	For the implementation of the board of higher education's graduation task force initiative	500,000
<a href="#">Dual Enrollment</a>		
7066-0023	For the operation of the dual enrollment program established under <a href="#">section 1O of chapter 69</a> of the General Laws, as inserted by section <a href="#">39</a> of this act	2,000,000
<a href="#">McNair Financial Assistance Program</a>		
7070-0031	For the McNair component of the financial assistance program to increase access to public and independent institutions of higher education for students who meet certain income eligibility standards developed by the chancellor of higher education and for students with serious physical impairments, known as the Ronald E. McNair education opportunity program	1,965,638
<a href="#">Massachusetts State Scholarship Program</a>		
7070-0065	For a program of financial aid to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education at any approved college, university, school of nursing, or other institution furnishing a program of higher education	84,673,454
<a href="#">Tufts School of Veterinary Medicine Program</a>		
7077-0023	For payments to the Tufts school of veterinary medicine; provided, that prior fiscal year costs may be paid from this item	5,325,000
<a href="#">Health and Welfare Reserve for Higher Education Personnel</a>		
7520-0424	For contributions to health and welfare funds for eligible personnel	4,823,000

employed at the community and state colleges and at the board of higher education

**Federal Grant Spending** **37,315,389**

Improving Teacher Quality Grants  
7066-1574 For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants 1,348,636

Gaining Early Awareness and Readiness for Undergraduate Programs II  
7066-6033 For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs II 35,000,000

Leveraging Educational Assistance  
7070-0017 For the purposes of a federally funded grant entitled, Leveraging Educational Assistance 966,753

**Trust and Other Spending** **17,752,013**

7066-0612 Optional Retirement Overhead 820,322

7066-1011 Optional Retirement 10,546,691

7066-6004 Veterans Education Trust Fund 250,000

7066-6008 Regents' Licensing Fees Trust Account 35,000

7070-7000 State Scholarship No Interest Loan 100,000

7070-7002 No Interest Loan Repayment Administration 6,000,000

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**University of Massachusetts** **2,246,521,890**

**Budgetary Direct Appropriations** **434,024,657**  
*Direct Appropriations*

[University of Massachusetts](#)  
7100-0200 For the operation of the university of Massachusetts 429,261,036

[Toxics Use Reduction Institute - University of Massachusetts Lowell](#)  
7100-0300 For the operation of the toxics use reduction institute at the university of Massachusetts at Lowell 1,265,021

[Commonwealth College Honors Program](#)  
7100-0500 For the operation of the board of higher education's commonwealth college honors program, so-called, at the university of Massachusetts at Amherst 3,498,600

**Federal Grant Spending** **1,750,000**

University of the Massachusetts at Amherst - Polymer Building Construction		
7410-3093	For the purposes of a federally funded grant entitled, University of the Massachusetts at Amherst - Polymer Building Construction	1,750,000
<b>Trust and Other Spending</b>		<b>1,810,747,233</b>
7220-0070	Chargebacks at the University of Massachusetts at Lowell	375,828
7310-0001	Chargebacks at the University of Massachusetts at Dartmouth	1,617,036
7400-0101	Interdepartmental Trust at the Institute of Government	8,225
7400-0102	Interdepartmental Trust at the University of Massachusetts President's Office	7,975
7400-0103	Interdepartmental Trust at the University of Massachusetts - Administration	34,769
7400-6119	University of Massachusetts at Amherst - Other Non-Appropriated	423,925,000
7400-6129	University of Massachusetts at Boston - Other Non-Appropriated	104,000,000
7400-6139	University of Massachusetts at Dartmouth - Other Non-Appropriated	99,500,000
7400-6159	University of Massachusetts at Lowell - Other Non-Appropriated	95,000,000
7400-6169	University of Massachusetts at Worcester - Other Non-Appropriated	530,000,000
7400-6179	Central Office - Other Non-Appropriated	26,000,000
7400-6219	University of Massachusetts at Amherst - Federal Non-Appropriated	105,000,000
7400-6229	University of Massachusetts at Boston - Federal Non-Appropriated	30,000,000
7400-6239	University of Massachusetts at Dartmouth - Federal Non-Appropriated	36,000,000
7400-6259	University of Massachusetts at Lowell - Federal Non-Appropriated	21,000,000
7400-6269	University of Massachusetts at Worcester - Federal Non-Appropriated	102,000,000
7400-6279	Central Office - Federal Non-Appropriated	7,750,000
7400-6319	University of Massachusetts at Amherst - Endowments Non-Appropriated	612,000
7400-6329	University of Massachusetts at Boston - Endowments Non-Appropriated	7,000,000
7400-6359	University of Massachusetts at Lowell - Endowments Non-Appropriated	19,700,000

7400-6369	University of Massachusetts at Worcester - Endowments Non-Appropriated	620,000
7400-6379	Central Office - Endowments Non-Appropriated	5,200,000
7400-6419	University of Massachusetts at Amherst - Agency Non-Appropriated	37,000,000
7400-6429	University of Massachusetts at Boston - Agency Non-Appropriated	8,200,000
7400-6439	University of Massachusetts at Dartmouth - Agency Non-Appropriated	18,000,000
7400-6459	University of Massachusetts at Lowell - Agency Non-Appropriated	6,400,000
7400-6469	University of Massachusetts at Worcester - Agency Non-Appropriated	3,400,000
7400-6479	Central Office - Agency Non-Appropriated	62,000
7400-6569	Group Practice at the University of Massachusetts at Worcester	9,600,000
7400-6669	University of Massachusetts at Worcester Hospital Activity	58,000,000
7410-0001	University of Massachusetts at Amherst	2,500,000
7410-0002	State Intercept	9,400
7410-1391	Family Nutrition at the University of Massachusetts Extension	1,925,000
7411-0050	Interdepartmental Chargeback	4,300,000
7411-0060	Administrative Federal Financial Participation Revenue	45,000,000
7416-1122	University of Massachusetts at Boston	1,000,000

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**Bridgewater State College** **44,596,804**

**Budgetary Direct Appropriations** **35,911,680**

*Direct Appropriations*

[Bridgewater State College](#)

7109-0100 For the operation of Bridgewater state college 35,911,680

**Trust and Other Spending** **8,685,124**

7109-6001 Authority Dormitory Payments 1,745,454

7109-6010 Non-Appropriated Funds 6,903,556

7109-6013 Student Government Association Payroll 36,114

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**Fitchburg State College 88,469,192**

**Budgetary Direct Appropriations 25,450,813**

*Direct Appropriations*

[Fitchburg State College](#)

7110-0100 For the operation of Fitchburg state college 25,450,813

**Federal Grant Spending 779,500**

National Science Foundation

7110-1182 For the purposes of a federally funded grant entitled, National Science Foundation 115,000

Upward Bound Payroll and Benefits

7110-6019 For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits 253,000

Expanding Horizons Student Support

7110-6030 For the purposes of a federally funded grant entitled, Expanding Horizons Student Support 291,500

Co-Step Special Education Payroll and Benefits

7110-6046 For the purposes of a federally funded grant entitled, Co-Step Special Education Payroll and Benefits 20,000

Special Education Personnel Preparation

7110-6048 For the purposes of a federally funded grant entitled, Special Education Personnel Preparation 95,000

Department of State Community Connections - Payroll

7110-6064 For the purposes of a federally funded grant entitled, Department of State Community Connections - Payroll 5,000

**Trust and Other Spending 62,238,879**

7110-1191 Housing and Urban Development Technology Building - Expense 72,000

7110-6015 Professional Development Trust 369,490

7110-6022 Department of Education Federal Service Contract Payrolls 109,760

7110-6029 Expanding Horizons Student Support Services 330,000

7110-6037 Grant Center Payroll Trust 30,000

7110-6038 Department of Education Grant Contract Revenue 490,000

7110-6045	Miscellaneous Payroll Trust	280,000
7110-6047	Co-Step Special Education	105,000
7110-6051	Continuing Education Trust	4,500,000
7110-6052	Authority Dormitory Payroll	1,700,000
7110-6058	Administrative Cost Trust Fund	110,000
7110-6060	Special Fee Interest Payroll	1,250,000
7110-6061	Intercept	16,000
7110-6065	Grant Overhead Payroll	40,000
7110-6601	Trust Funds	28,350,000
7110-6604	Pell Grants	1,650,000
7110-6605	Supplemental Educational Opportunity Grant	240,000
7110-6606	Perkins Loan Program	45,000
7110-6607	Work Study	275,000
7110-6608	Nursing Student Loans	9,000
7110-6620	Agency Funds	14,799,897
7110-6630	Upward Bound	393,565
7110-6634	National Science Foundation Grant	210,000
7110-6636	Unexpended Plant Fund	5,595,253
7110-6637	Retirement of Indebtedness	1,268,914

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**Framingham State College** **70,169,367**

**Budgetary Direct Appropriations** **21,764,905**

*Direct Appropriations*

[Framingham State College](#)

7112-0100 For the operation of Framingham state college 21,764,905

<b>Trust and Other Spending</b>	<b>48,404,462</b>
7112-6101 Arts and Humanities Trust Fund	31,445
7112-6102 Athletics Trust Fund	1,191,484
7112-6104 Campus Police Trust Fund	159,635
7112-6108 Child Development Lab Trust Fund	65,133
7112-6109 College Center Trust Fund	466,216
7112-6110 Continuing Education Trust Fund	5,058,073
7112-6111 Residence Hall Trust Fund	5,992,120
7112-6112 Residence Hall Damage Trust Fund	27,510
7112-6113 Academic Support Trust Fund	428,042
7112-6114 College Operations Trust Fund	13,868,050
7112-6115 Federal Grant Overhead Trust Fund	1,236
7112-6116 Federal Student Financial Aid	58,000
7112-6117 General Purpose Trust Fund	5,419,156
7112-6119 Health Trust Fund	345,746
7112-6120 Plant Fund	152,587
7112-6122 Library Trust Fund	629,136
7112-6126 Nursing Trust Fund	1,580
7112-6128 Massachusetts Regents Scholarship Trust Fund	79,310
7112-6130 Placement Trust Fund	72,430
7112-6132 President's Scholarship Trust Fund	203,000
7112-6134 Research, Grants, and Contracts	390,501
7112-6136 Student Activities Trust Fund	403,935
7112-6137 Student Activities Class and Club Trust	68,995
7112-6138 Student Emergency Loan Trust Fund	56,650

7112-6139	Health Insurance Trust Fund	321,049
7112-6140	Clearing Accounts	206,670
7112-6141	Pell Grants	1,442,000
7112-6142	Supplemental Educational Opportunity Grant	87,048
7112-6143	College Work Study Program	127,620
7112-6144	Perkins Loan Program	231,750
7112-6147	Marion Scherner Leonard - Non-Endowment	38,625
7112-6148	Perkins Loan Program	2,100
7112-6149	College Work Study Program	17,000
7112-6901	Arts and Humanities Trust Fund - Payroll	2,318
7112-6902	Athletics Trust Fund - Payroll	335,675
7112-6904	Campus Police Trust Fund - Payroll	47,792
7112-6908	Child Development Lab Trust Fund - Payroll	61,148
7112-6909	College Center Trust Fund - Payroll	281,742
7112-6910	Continuing Education Trust Fund - Payroll	3,814,496
7112-6911	Residence Hall Trust Fund - Payroll	1,949,839
7112-6913	Academic Support Trust Fund - Payroll	82,868
7112-6914	College Operations Trust Fund - Payroll	3,053,300
7112-6916	Federal Student Financial Aid	24,000
7112-6917	General Purpose Trust Fund - Payroll	438,185
7112-6919	Health Trust Fund - Payroll	230,401
7112-6922	Library Trust Fund - Payroll	108,300
7112-6930	Placement Trust Fund - Payroll	61,468
7112-6934	Research and Contract Grants	198,796

7112-6936	Student Activities Trust Fund - Payroll	67,724
7112-6937	Student Activities Class/Club - Payroll	2,578
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<b>Massachusetts College of Liberal Arts</b>		<b>43,543,808</b>
<b>Budgetary Direct Appropriations</b>		<b>13,237,856</b>
<i>Direct Appropriations</i>		
<a href="#">Massachusetts College of Liberal Arts</a>		
7113-0100	For the operation of the Massachusetts college of liberal arts	12,887,856
<a href="#">Massachusetts Liberal Arts Capacity Building</a>		
7113-0105	For the Massachusetts college of liberal arts capacity building project	350,000
<b>Trust and Other Spending</b>		<b>30,305,952</b>
7107-0027	Intercept Account	7,000
7113-6603	Special Trust Fund	900,000
7113-6608	Trust Funds	16,500,000
7113-6701	Pell Grants	12,000,000
7113-6702	Supplemental Educational Opportunity Grant	94,952
7113-6703	College Work Study Program	319,000
7113-6704	Perkins Loan Program	235,000
7113-9706	Agency Funds	250,000
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<b>Salem State College</b>		<b>125,464,648</b>
<b>Budgetary Direct Appropriations</b>		<b>35,146,868</b>
<i>Direct Appropriations</i>		
<a href="#">Salem State College</a>		
7114-0100	For the operation of Salem state college	34,438,683
<a href="#">GTE/Sylvania Property Reserve - Salem State College</a>		
7114-0101	For operation and maintenance costs incurred by Salem state college associated with the acquisition of the GTE/Sylvania property, so-called, located in the city of Salem	708,185

<b>Trust and Other Spending</b>	<b>90,317,780</b>
7114-1113 Special Assessment Fund	31,877,880
7114-6650 Other Non-Appropriated Funds	53,803,407
7114-6670 National Defense Student Loans	15,150
7114-6671 Pell Grants	4,000,000
7114-6672 Supplemental Educational Opportunity Grant	408,363
7114-6673 Nursing Loan Program	14,020
7114-6674 College Work Study Program	198,960

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<b>Westfield State College</b>	<b>79,613,914</b>
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<b>Budgetary Direct Appropriations</b>	<b>21,338,466</b>
<i>Direct Appropriations</i>	

<a href="#">Westfield State College</a>	
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7115-0100 For the operation of Westfield state college	21,338,466
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<b>Trust and Other Spending</b>	<b>58,275,448</b>
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7107-0029 Westfield - Continuing Education Trust	870,000
7115-0002 Student Support	250,000
7115-0508 Special Education Opportunities Grant	295,448
7115-6001 Authority Dormitory - Payments	2,415,000
7115-6014 Special Trust Fund	5,880,000
7115-6603 National Defense Student Loan	215,000
7115-6604 Pell Grants	1,900,000
7115-6605 Student Fees and Interest	40,950,000
7115-6606 Agency Fund	5,150,000
7115-6607 Work Study	350,000

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**Worcester State College** **62,142,301**

**Budgetary Direct Appropriations** **21,717,070**

*Direct Appropriations*

[Worcester State College](#)

7116-0100 For the operation of Worcester state college 21,517,070

[Latino Education Institute at Worcester State College](#)

7116-0101 For the operation of the Latino education institute at Worcester state college 200,000

**Trust and Other Spending** **40,425,231**

7107-0030 Worcester - Continuing Education Trust 3,200,000

7116-6010 Overhead Grant Expense Trust 300,000

7116-6015 Authority Dormitory Trust 675,000

7116-6602 Supplemental Full-Time Payroll Account 1,565,000

7116-6603 Special Salaries Account 2,100,000

7116-6604 Non-Appropriated Funds 30,000,000

7116-9701 Work Study 185,000

7116-9706 Pell Grants 2,174,378

7116-9707 Supplemental Educational Opportunity Grant 225,853

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**Massachusetts College of Art** **37,276,714**

**Budgetary Direct Appropriations** **12,088,081**

*Direct Appropriations*

[Massachusetts College of Art](#)

7117-0100 For the operation of the Massachusetts college of art 12,088,081

**Trust and Other Spending** **25,188,633**

7107-0031 Massachusetts College of Art - Continuing Education 2,000,000

7117-2100 Trust Funds 14,188,813

7117-2402 Art School Associates 600,000

7117-2502	College Work Study Program	88,712
7117-2504	Pell Grants	1,115,052
7117-2508	Supplemental Educational Opportunity Grant	96,056
7117-2600	Agency Funds	700,000
7117-3001	Payroll	6,000,000
7117-6001	Massachusetts College of Art - Dormitory Trust Fund	400,000

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**Massachusetts Maritime Academy** **34,386,261**

**Budgetary Direct Appropriations** **11,726,562**

*Direct Appropriations*

[Massachusetts Maritime Academy](#)

7118-0100 For the operation of the Massachusetts maritime academy 11,726,562

**Trust and Other Spending** **22,659,699**

7118-0005 College Work Study Program 90,000

7118-0014 Supplemental Educational Opportunity Grant 59,699

7118-0015 Pell Grants 360,000

7118-1000 Agency Funds 3,150,000

7118-2000 Institutional Grants 300,000

7118-4000 Enterprise Funds 16,000,000

7118-6001 Authority Dormitory - payments 350,000

7118-9000 Continuing Education Payroll Account 2,350,000

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**Berkshire Community College** **19,574,218**

**Budgetary Direct Appropriations** **8,541,814**

*Direct Appropriations*

[Berkshire Community College](#)

7502-0100 For the operation of Berkshire community college	8,541,814
<b>Trust and Other Spending</b>	<b>11,032,404</b>
7502-2200 Endowment Funds	4,000
7502-2400 Other Trust Funds	8,204,693
7502-2500 Pell Grants	1,450,000
7502-2501 Work Study	83,340
7502-2502 Supplemental Educational Opportunity Grant	53,782
7502-2510 Strengthening Institutions	354,633
7502-2513 Trio Support Services	235,690
7502-9701 College Store Trust Fund	1,202
7502-9707 Chargeback - Administration	139,698
7502-9709 Miscellaneous Grant Funds	490,366
7502-9729 Bay State Skills Grant Program	15,000

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**Bristol Community College** **48,182,056**

**Budgetary Direct Appropriations** **14,301,280**

*Direct Appropriations*

[Bristol Community College](#)

7503-0100 For the operation of Bristol community college 14,301,280

**Federal Grant Spending** **436,620**

Special Services for Disadvantaged Students

7503-9711 For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students 312,530

Upward Bound Program

7503-9714 For the purposes of a federally funded grant entitled, Upward Bound Program 124,090

**Trust and Other Spending** **33,444,156**

7503-4000 Payroll Clearing 14,357,402

7503-4111	Trust Disbursements	13,826,627
7503-6111	Overhead Grant Trust	61,747
7503-6114	Upward Bound	398,494
7503-6121	Special Grants	1,619,535
7503-6131	Special Services	431,410
7503-6200	State Department of Education Grants	1,550,926
7503-6551	Overhead Grant Expense Trust	560,217
7503-6553	State Department of Education Grants	637,798
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<b>Cape Cod Community College</b>		<b>25,280,973</b>
<b>Budgetary Direct Appropriations</b>		<b>10,349,473</b>
<i>Direct Appropriations</i>		
<a href="#">Cape Cod Community College</a>		
7504-0100	For the operation of Cape Cod community college	10,222,821
<a href="#">Environmental Technology, Education, and Job Training Partnership</a>		
7504-0101	For the operation of an environmental technology, education, and job training partnership through Cape Cod community college	126,652
<b>Trust and Other Spending</b>		<b>14,931,500</b>
7504-0001	Trust Fund Payroll	1,483,500
7504-4000	Trust Funds	11,330,000
7504-4003	Pell Grants	1,675,000
7504-4004	Supplemental Educational Opportunity Grant	105,000
7504-4005	College Work Study Program	76,000
7504-4009	Student Support Services	262,000
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<b>Greenfield Community College</b>		<b>30,860,693</b>
<b>Budgetary Direct Appropriations</b>		<b>8,383,684</b>

*Direct Appropriations*

[Greenfield Community College](#)

7505-0100 For the operation of Greenfield community college 8,383,684

**Trust and Other Spending 22,477,009**

7505-0200 Bookstore Payroll 204,807

7505-0501 College Work Study Program 148,196

7505-0502 Pell Grants 1,739,755

7505-0503 Supplemental Educational Opportunity Grant 76,128

7505-0506 Nursing Student Loans 30,000

7505-0507 Perkins Loan Program 103,831

7505-0699 Agency Funds 1,008,367

7505-0799 Non-Appropriated Funds 14,702,140

7505-6551 Overhead Grant Expense Trust 4,028,292

7505-6554 Department of Education Grants Payroll 67,593

7505-7128 Other Federal Grants Reporting 367,900

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**Holyoke Community College 43,004,867**

**Budgetary Direct Appropriations 16,679,867**

*Direct Appropriations*

[Holyoke Community College](#)

7506-0100 For the operation of Holyoke community college 16,679,867

**Trust and Other Spending 26,325,000**

7506-0001 Other Funds 11,650,000

7506-0008 Instructional Assistance 5,200,000

7506-0012 Chargeback 9,000,000

7506-0017 Student Activity Agency Funds 475,000

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<b>Massachusetts Bay Community College</b>	<b>32,586,916</b>
<b>Budgetary Direct Appropriations</b>	<b>12,763,996</b>
<i>Direct Appropriations</i>	
<a href="#">Massachusetts Bay Community College</a>	
7507-0100 For the operation of Massachusetts bay community college	12,763,996
<b>Trust and Other Spending</b>	<b>19,822,920</b>
7507-6553 Other Trust Funds	16,996,396
7507-6554 Pell Grants	2,113,182
7507-6556 Supplemental Educational Opportunity Grant	71,252
7507-6558 College Work Study Program	92,271
7507-6561 Trust Fund Payroll	549,819

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<b>Massasoit Community College</b>	<b>45,885,996</b>
<b>Budgetary Direct Appropriations</b>	<b>18,275,996</b>
<i>Direct Appropriations</i>	
<a href="#">Massasoit Community College</a>	
7508-0100 For the operation of Massasoit community college	18,275,996
<b>Trust and Other Spending</b>	<b>27,610,000</b>
7508-6025 Operating Fund	2,600,000
7508-6053 Trio Support Services	270,000
7508-6054 Auxiliary Funds	740,000
7508-6101 Pell Grants	3,600,000
7508-6102 Supplemental Educational Opportunity Grant	115,000
7508-6103 College Work Study Program	105,000
7508-6125 Operating Fund	16,000,000
7508-6190 Agency Funds	380,000

7508-6199	Grant Activity	2,000,000
7508-7144	Direct Lending	1,800,000
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<b>Mount Wachusett Community College</b>		<b>14,480,620</b>
<b>Budgetary Direct Appropriations</b>		<b>10,921,620</b>
<i>Direct Appropriations</i>		
<a href="#">Mount Wachusett Community College</a>		
7509-0100	For the operation of Mount Wachusett community college	10,921,620
<b>Federal Grant Spending</b>		<b>1,461,000</b>
Educational Opportunity Centers - Payroll		
7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunity Centers - Payroll	173,000
Special Services for Disadvantaged Students		
7509-9714	For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students	285,000
Talent Search		
7509-9718	For the purposes of a federally funded grant entitled, Talent Search	248,000
Gaining Early Awareness and Readiness for Undergraduate Programs 2011		
7509-9720	For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs 2011	515,000
Gaining Early Awareness and Readiness for Undergraduate Programs - Payroll		
7509-9721	For the purposes of a federally funded grant entitled, Gaining Early Awareness and Readiness for Undergraduate Programs - Payroll	240,000
<b>Trust and Other Spending</b>		<b>2,098,000</b>
7509-1491	Educational Opportunity Centers Expenses	53,000
7509-6709	Department of Education Grant Allocations - Payroll	565,000
7509-6710	Department of Education Federal Grant Expenditures	1,350,000
7509-8404	Talent Search	130,000
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<b>Northern Essex Community College</b>		<b>53,149,584</b>
<b>Budgetary Direct Appropriations</b>		<b>17,249,584</b>
<i>Direct Appropriations</i>		

<a href="#">Northern Essex Community College</a>	
7510-0100 For the operation of Northern Essex community college	17,249,584
<b>Trust and Other Spending</b>	<b>35,900,000</b>
7510-8000 All-Purpose College Trust Fund	23,000,000
7510-8705 Institutional Education Fee Fund	4,500,000
7510-8920 College Work Study Program	8,400,000
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<b>North Shore Community College</b>	<b>56,254,981</b>
<b>Budgetary Direct Appropriations</b>	<b>18,434,981</b>
<i>Direct Appropriations</i>	
<a href="#">North Shore Community College</a>	
7511-0100 For the operation of North Shore community college	18,434,981
<b>Federal Grant Spending</b>	<b>1,110,000</b>
Special Services for Disadvantaged Students	
7511-9711 For the purposes of a federally funded grant entitled, Special Services for Disadvantaged Students	400,000
Strengthening Institutions Program	
7511-9713 For the purposes of a federally funded grant entitled, Strengthening Institutions Program	250,000
Upward Bound	
7511-9740 For the purposes of a federally funded grant entitled, Upward Bound	275,000
Talent Search	
7511-9750 For the purposes of a federally funded grant entitled, Talent Search	185,000
<b>Trust and Other Spending</b>	<b>36,710,000</b>
7511-1961 General Student Fee Trust - Chargebacks	200,000
7511-1963 Student Activities	20,000
7511-1964 Student Activities	150,000
7511-1965 General Student Fee Trust	6,700,000
7511-1966 General Student Fee Trust	15,200,000

7511-1971	Educational Reserve and Development	700,000
7511-1972	Educational Reserve and Development	950,000
7511-1973	Bookstore	2,300,000
7511-1974	Bookstore	60,000
7511-1975	All-Purpose College Trust Fund	15,000
7511-1977	Pell Grants	4,300,000
7511-1978	Supplemental Educational Opportunity Grant	160,000
7511-1979	College Work Study Program	250,000
7511-1980	Agency Funds	2,200,000
7511-1981	State Student Aid	1,300,000
7511-1983	Work Study Payroll College Trust	250,000
7511-6510	Department of Education Grants	650,000
7511-6511	Department of Education Grants	1,265,000
7511-6552	Overhead Trust	40,000

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**Quinsigamond Community College** **43,776,473**

**Budgetary Direct Appropriations** **13,541,326**

*Direct Appropriations*

[Quinsigamond Community College](#)

7512-0100 For the operation of Quinsigamond community college 13,541,326

**Trust and Other Spending** **30,235,147**

7512-6524 Student Activity Trust Fund 3,250,000

7512-6545 Bookstore Trust Fund 241,046

7512-6546 Bookstore Trust Fund 2,773,032

7512-6551 Quinsigamond Community College Trust 1,540,373

7512-6601 Pell Grants 3,250,000

7512-6602	Supplemental Educational Opportunity Grant	121,962
7512-6603	College Work Study Program Fund	163,234
7512-6620	Trust Funds	18,500,000
7512-6640	Agency Funds	125,000
7512-6660	Endowment Funds	10,500
7512-9703	Community College Center	260,000

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**Springfield Technical Community College** **56,052,630**

**Budgetary Direct Appropriations** **22,354,025**  
*Direct Appropriations*

[Springfield Technical Community College](#)

7514-0100 For the operation of Springfield technical community college 21,818,819

[Center for Telecommunications and Information Technology](#)

7514-0102 For the Massachusetts center for telecommunications and information technology through the Springfield technical community college assistance corporation, established by chapter 273 of the acts of 1994 535,206

**Trust and Other Spending** **33,698,605**

7514-8520 Springfield Technical Community College Trust Funds 19,006,472

7514-8801 College Work Study Program 238,776

7514-8802 Pell Grants 5,267,542

7514-8803 Supplemental Educational Opportunity Grant 193,015

7514-9702 Evening Classes 8,992,800

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**Roxbury Community College** **23,750,736**

**Budgetary Direct Appropriations** **11,088,736**  
*Direct Appropriations*

[Roxbury Community College](#)

7515-0100 For the operation of Roxbury community college 9,593,973

[Reggie Lewis Track and Athletic Center](#)

7515-0120 For the operation of the Reggie Lewis track and athletic center at Roxbury community college 964,920

*Retained Revenues*

[Reggie Lewis Track and Athletic Center Retained Revenue](#)

7515-0121 Roxbury community college is hereby authorized to expend for the operation of the Reggie Lewis track and athletic center an amount not to exceed \$529,843 from fees and rentals generated from track meets, conferences, meetings, and other athletic events held thereat 529,843

**Trust and Other Spending 12,662,000**

7515-0910 Teaching Learning Center 7,000

7515-9003 Division of Extended Education 575,000

7515-9005 All-Purpose College Trust Fund 34,000

7515-9101 College Work Study Program 150,000

7515-9102 Supplemental Educational Opportunity Grant 180,000

7515-9103 Pell Grants 3,300,000

7515-9104 Massachusetts State Scholarship Program 1,050,000

7515-9111 General Account 2,550,000

7515-9117 Division of Extended Education 2,500,000

7515-9135 Disbursement Account 2,000,000

7515-9141 National Direct Student Loan 16,000

7515-9149 Campus Managed Grants 300,000

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**Middlesex Community College 48,445,339**

**Budgetary Direct Appropriations 17,748,255**

*Direct Appropriations*

[Middlesex Community College](#)

7516-0100 For the operation of Middlesex community college 17,748,255

**Trust and Other Spending 30,697,084**

7516-2000	Other Non-Appropriated Trusts	22,918,252
7516-2075	Agency Funds	6,918,988
7516-2375	Talent Search	328,849
7516-2450	Student Support	296,371
7516-2485	Upward Bound Program	234,624
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<b>Bunker Hill Community College</b>		<b>65,139,831</b>
<b>Budgetary Direct Appropriations</b>		<b>18,593,940</b>
	<i>Direct Appropriations</i>	
	<a href="#">Bunker Hill Community College</a>	
7518-0100	For the operation of Bunker Hill community college	18,593,940
<b>Federal Grant Spending</b>		<b>205,000</b>
	College Work Study Program	
7518-6127	For the purposes of a federally funded grant entitled, College Work Study Program	205,000
<b>Trust and Other Spending</b>		<b>46,340,891</b>
7518-6119	Program Development	1,854,857
7518-6120	Program Development	2,330,777
7518-6121	Federal Student Aid - Pell	7,000,000
7518-6122	Supplemental Educational Opportunity Grant	200,000
7518-6123	National Defense Student Loans	1,500,000
7518-6139	Student Activities	68,412
7518-6140	Student Activities	61,800
7518-6300	General College Trust	8,674,722
7518-6301	General College Trust	19,741,619
7518-6321	Custodial Accounts	4,908,704
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[Executive Office of Public Safety](#)

**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Executive Office of Public Safety</a>	239,855	159,733	399,588	0
<a href="#">Office of the Chief Medical Examiner</a>	28,848	0	28,848	1,300
<a href="#">Criminal History Systems Board</a>	6,240	0	6,240	5,192
<a href="#">Sex Offender Registry Board</a>	3,973	0	3,973	0
<a href="#">Department of State Police</a>	252,052	14,374	266,426	21,265
<a href="#">Municipal Police Training Committee</a>	4,720	0	4,720	1,364
<a href="#">Department of Public Safety</a>	8,372	0	8,372	17,666
<a href="#">Department of Fire Services</a>	11,233	805	12,038	11,247
<a href="#">Merit Rating Board</a>	8,906	0	8,906	36
<a href="#">Military Division</a>	6,587	19,544	26,130	401
<a href="#">Massachusetts Emergency Management Agency</a>	2,256	12,385	14,640	824
<a href="#">Department of Correction</a>	459,881	6,460	466,341	17,319
<a href="#">Parole Board</a>	18,469	0	18,469	604
<b>TOTAL</b>	<b>1,051,391</b>	<b>213,300</b>	<b>1,264,691</b>	<b>77,217</b>

**Executive Office of Public Safety** **399,587,895**

**Budgetary Direct Appropriations** **239,855,210**

*Direct Appropriations*

[Executive Office of Public Safety](#)

8000-0000	For the operation of the office of the secretary of public safety, including the administration of the committee on criminal justice and the highway safety bureau, to provide matching funds for a federal planning and administration grant pursuant to 23 USC section 402	2,345,873
	Highway Fund	85.00%
	General Fund	15.00%

[Witness Protection Board](#)

8000-0038	For the costs associated with the operation of the witness protection board	750,000
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[Municipal Police Career Incentive Reimbursements](#)

8000-0040	For a reserve to reimburse certain cities and towns for career incentive salary increases for police officers	46,092,122
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Racial Profiling Law Implementation

8000-0060 For the implementation of the provisions of [chapter 228 of the acts of 2000](#) 150,000

Alcoholic Beverages Control Commission

8000-0137 For the operation of the alcoholic beverages control commission 500,000

Sexual Assault Evidence Kits

8000-0202 For the purchase and distribution of sexual assault evidence collection kits 110,000

County Correctional Programs

8910-0000 For the operation of county correctional programs; provided, that the funds appropriated herein shall be distributed among the counties by the county government finance review board; provided further, that funds appropriated herein shall be expended for operating and debt service costs associated with the Plymouth county facility, pursuant to the provisions of clauses 3 and 4 of the memorandum of agreement signed May 14, 1992, between the commonwealth and Plymouth county, as amended on February 16, 1999; provided further, that the sheriff of Plymouth county shall submit a report on the status of the repair and replacement fund for the correctional facility to said board by September 1, 2006, which shall include the fund balances at the end of fiscal year 2006, a description of any deposits to the fund, the amount of interest earned by the fund, and any expenditures planned for fiscal year 2007; provided further, that the funds distributed from this item shall be paid to the treasurer of each county who shall place such funds in a separate account within the treasury of each such county; provided further, that said treasurers shall authorize temporary transfers into said accounts for operation and maintenance of jails and houses of correction in advance of receipt of the amount distributed by the commonwealth from this item; provided further, that upon receipt of the commonwealth distribution, said treasurers may transfer out of such accounts an amount equal to the funds so advanced; provided further, that all funds deposited in such accounts and any interest accruing thereto shall be used solely for the functions of the sheriffs' departments of the various counties including, but not limited to, maintenance and operation of jails and houses of correction, without further appropriation; provided further, that the sheriff's department of each county receiving funds from this item shall reimburse the treasurer of each such county for personnel-related expenses, with the exception of salaries, attributable to the operations of the sheriff's department of each county heretofore paid by the county including, but not limited to, the cost of employee benefits; provided further, that on or before August 15, 2006, each county sheriff receiving funds from this item shall submit a spending plan for fiscal year 2007 to said board, detailing the level of resources deemed necessary for the operation of each county correctional facility and any expenditures which must be reduced to remain within the amount distributed from the sum appropriated herein; provided further, that said spending plans shall be developed by said board, in consultation with the Massachusetts sheriffs' association; provided further, that all said spending plans shall be detailed by object class and object code in accordance with the expenditure classification requirements promulgated by the state comptroller; provided further, that said spending plans shall be accompanied by a delineation of all personnel employed by each county correctional facility including, but not limited to, position, title, classification, rank, grade, collective bargaining unit, salary, and full-time or part-time status; provided further, that failure by a county sheriff to comply with any provision of this item shall result in 181,635,673

a reduction of subsequent quarterly payments to amounts consistent with a rate of expenditure of 95 per cent of the rate of expenditure for fiscal year 2006, as determined by said board; provided further, that services shall be provided to the extent determined to be possible within the amount appropriated herein, and each sheriff shall make all necessary adjustments to ensure that expenditures do not exceed said appropriation; provided further, that no sheriff shall purchase any new vehicles or major equipment in fiscal year 2007 unless such purchase is made pursuant to a multi-county or regionalized collaborative procurement arrangement or unless such purchase is directly related to significant population increase or is otherwise necessary to address an immediate and unanticipated public safety crisis and is approved by the county government finance review board and the executive office of public safety; provided further, that notwithstanding the provisions contained in this item, sheriffs may purchase marked prisoner transportation vans, upon notification to the county government finance review board; provided further, that notwithstanding the provisions of any general or special law to the contrary, no county treasurer shall retain revenues derived by the sheriffs from commissions on telephone service provided to inmates or detainees; provided further, that said revenues shall be retained by the sheriffs, not subject to further appropriation, for use in a canteen fund, so-called; provided further, that notwithstanding the provisions of any general or special law to the contrary, no county treasurer shall retain revenues derived by the sheriffs from housing federal inmates; provided further, that said revenues shall be retained by the sheriffs, not subject to further appropriation, for general operation and maintenance of the jails and houses of correction; provided further, that each county shall expend during fiscal year 2007, for the operation of county jails and houses of correction and other statutorily authorized facilities and functions of the office of the sheriff, in addition to the amount distributed from this item, not less than 102.5 per cent of the amount expended in fiscal year 2006 for such purposes from own-source revenues; and provided further, that notwithstanding the provisions of this item, the maintenance of effort obligations for Suffolk county shall be 5 per cent of the total fiscal year 2007 Suffolk county correction operating budget as approved by the county government finance review board

Barnstable County Sex Offender Management Program

8910-0002	For the administration of a sex offender warrant unit pilot program in the Barnstable county sheriff's office	155,040
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Mental Health Forensics Services

8910-0003	For two regional behavioral evaluation and stabilization units to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth, including the cost of auditing said units; provided, that the department of mental health shall maintain monitoring and quality review functions of said units	2,600,000
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Bristol County House of Correction Modular Units

8910-0006	For the costs associated with the lease of modular support units at the Bristol county house of correction	2,815,716
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Lemuel Shattuck Hospital County Expenses

8910-0010	For services provided to inmates of county correctional facilities by the department of public health's Lemuel Shattuck hospital; provided, that said department shall notify the county government finance review board and the state comptroller of the costs of all such services provided by said hospital; provided further, that not more than 30 days after receiving such	2,700,786
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notification, said board shall certify to the comptroller the amount of such costs to be charged to this item; provided further, that upon receiving such certification, the comptroller shall effect the transfer of such amount from this item to item [4590-0915](#); and provided further, that actual and projected payments for all such services provided by said hospital shall be considered expenditures within each county spending plan and shall be reflected as such in proposed spending plans required by item [8910-0000](#)

<b>Federal Grant Spending</b>	<b>76,406,763</b>
Juvenile Justice Delinquency and Prevention Act Planning	
8000-4602 For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act Planning	151,565
Juvenile Justice Delinquency and Prevention Act	
8000-4603 For the purposes of a federally funded grant entitled, Juvenile Justice Delinquency and Prevention Act	1,071,095
Drug Free Schools and Communities	
8000-4608 For the purposes of a federally funded grant entitled, Drug Free Schools and Communities	1,048,314
Narcotics Control Assistance	
8000-4609 For the purposes of a federally funded grant entitled, Narcotics Control Assistance	3,000,000
Statistical Analysis Center	
8000-4610 For the purposes of a federally funded grant entitled, Statistical Analysis Center	59,037
Justice Assistance Grant	
8000-4611 For the purposes of a federally funded grant entitled, Justice Assistance Grant	5,200,000
Title V - Delinquency Prevention	
8000-4619 For the purposes of a federally funded grant entitled, Title V - Delinquency Prevention	87,440
Stop Violence Against Women Formula Grants	
8000-4620 For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants	1,924,564
Criminal History Improvement	
8000-4623 For the purposes of a federally funded grant entitled, Criminal History Improvement	799,341
State Prisoner Residential Substance Abuse Treatment	
8000-4624 For the purposes of a federally funded grant entitled, State Prisoner Residential Substance Abuse Treatment	330,000
Violent Offender Incarceration and Truth-in-Sentencing Incentive Grant	
8000-4626 For the purposes of a federally funded grant entitled, Violent Offender Incarceration and Truth-in-Sentencing Incentive Grant	648,188

Juvenile Accountability Incentive Block Grant		
8000-4634	For the purposes of a federally funded grant entitled, Juvenile Accountability Incentive Block Grant	896,197
Sex Offender Management Discretionary Grant		
8000-4637	For the purposes of a federally funded grant entitled, Sex Offender Management Discretionary Grant	54,904
Bulletproof Vest Partnership Program		
8000-4642	For the purposes of a federally funded grant entitled, Bulletproof Vest Partnership Program	20,000
Justice Information Technology Integration		
8000-4690	For the purposes of a federally funded grant entitled, Justice Information Technology Integration	30,000
Homeland Security		
8000-4692	For the purposes of a federally funded grant entitled, Homeland Security	40,000,000
Project Safe Neighborhoods		
8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	533,616
Urban Areas Security Initiative		
8000-4694	For the purposes of a federally funded grant entitled, Urban Areas Security Initiative	12,000,000
State Agency Programs		
8000-4804	For the purposes of a federally funded grant entitled, State Agency Programs	7,651,737
Demonstration and Evaluation of Rational Speed Limits		
8000-4829	For the purposes of a federally funded grant entitled, Demonstration and Evaluation of Rational Speed Limits	77,903
Crash Outcome Data Evaluation System - Data Network Cooperation Agreements		
8000-4830	For the purposes of a federally funded grant entitled, Crash Outcome Data Evaluation System - Data Network Cooperation Agreements	72,612
Older Road Users Improvements		
8000-4834	For the purposes of a federally funded grant entitled, Older Road Users Improvements	5,000
Underage Drinking Law		
8000-4835	For the purposes of a federally funded grant entitled, Underage Drinking Law	89,250
Commercial Motor Vehicle Data Control Analysis		
8000-4836	For the purposes of a federally funded grant entitled, Commercial Motor Vehicle Data Control Analysis	200,000
2004 Codes Data Network		

8000-4837	For the purposes of a federally funded grant entitled, 2004 Codes Data Network	50,000
2004 Enforcing Underage Drinking Laws		
8000-4838	For the purposes of a federally funded grant entitled, 2004 Enforcing Underage Drinking Laws	206,000
Enforcing Underage Drinking Laws		
8000-4839	For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Laws	200,000
<b>Trust and Other Spending</b>		<b>83,325,922</b>
8000-0052	Wireless Enhanced 911 Fund	34,701,911
8000-6612	Special Public Events	109,100
8000-6616	Wire-Line Trust	48,514,911
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<b>Office of the Chief Medical Examiner</b>		<b>28,847,909</b>
<b>Budgetary Direct Appropriations</b>		<b>28,847,909</b>
<i>Direct Appropriations</i>		
<a href="#">Office of the Chief Medical Examiner</a>		
8000-0105	For the operation of the office of the chief medical examiner	8,839,366
<a href="#">State Police Crime Laboratory</a>		
8000-0106	For the operation and related costs of the state police crime laboratory	18,708,543
<i>Retained Revenues</i>		
<a href="#">Chief Medical Examiner Fee Retained Revenue</a>		
8000-0122	The office of the chief medical examiner is hereby authorized to expend for the operation of the office an amount not to exceed \$1,300,000 from fees for services provided by said office; provided, that notwithstanding any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the office may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,300,000
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<b>Criminal History Systems Board</b>		<b>6,239,559</b>
<b>Budgetary Direct Appropriations</b>		<b>6,239,559</b>
<i>Direct Appropriations</i>		

Criminal History Systems Board

8000-0110	For the operation of the criminal history systems board	3,522,547
	General Fund	50.00%
	Highway Fund	50.00%

Massachusetts Instant Recording and Check System

8000-0180	For the implementation of the Massachusetts instant recording and check system	400,000
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Criminal History Systems Board Telecommunications and Information Technology

8000-1122	For the telecommunications and information technology costs of the criminal history systems board	2,132,012
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*Retained Revenues*

Criminal History Systems Board Fee Retained Revenue

8000-0190	The criminal history systems board is hereby authorized to expend for the operation of the board an amount not to exceed \$185,000 from fees collected for criminal offender record information requests; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the board may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	185,000
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**Sex Offender Registry Board** **3,972,913**

**Budgetary Direct Appropriations** **3,972,913**

*Direct Appropriations*

Sex Offender Registry Board

8000-0125	For the operation of the sex offender registry board	3,972,913
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**Department of State Police** **266,425,873**

**Budgetary Direct Appropriations** **252,052,279**

*Direct Appropriations*

Department of State Police Operations

8100-0000	For the operation of the department of state police; provided, that the department shall expend funds from this item for the purposes of maximizing federal grants for the operation of a counter-terrorism unit; provided further, that the department may expend funds appropriated in this item for the administration of budgetary, procurement, fiscal, human resources, payroll, and other administrative services of the municipal police training committee and the criminal history systems board; and provided further, that the department may expend funds appropriated in this item for the overtime of state police officers	218,423,497
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Highway Fund	88.20%
General Fund	11.80%

State Police Overtime

8100-0007	For the overtime costs of state police officers	13,010,782
	Highway Fund	88.20%
	General Fund	11.80%

*Retained Revenues*

Private Detail Retained Revenue

8100-0006	The department of state police is hereby authorized to expend for the costs of private police details, including administrative costs, an amount not to exceed \$15,500,000 from fees charged for said details; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	15,500,000
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Federal Reimbursement Retained Revenue

8100-0011	The department of state police is hereby authorized to expend for costs associated with joint federal and state law enforcement activities and other police activities provided pursuant to agreements authorized in this item an amount not to exceed \$3,600,000 from federal reimbursements and other revenues received for said costs; provided, that the colonel of state police may enter into contracts for the provision of police services with the commanding officer or other person in charge of a military reservation of the United States located in the commonwealth or the Massachusetts development finance agency; provided further, that said superintendent may enter into such service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	3,600,000
	Highway Fund	100%

Special Event Detail Retained Revenue

8100-0012	The department of state police is hereby authorized to expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$1,000,000 from fees charged for said services; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	1,000,000
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Telecommunications Access Fee Retained Revenue

8100-0020	The department of state police is hereby authorized to expend for the maintenance of the statewide telecommunications system an amount not to exceed \$150,000 in fees charged for the use of said system	150,000
 <a href="#">Auto Etching Fee Retained Revenue</a>		
8100-0101	The department of state police is hereby authorized to expend for the auto theft strike force an amount not to exceed \$368,000 from fees for services performed through the auto etching program and contributions from the insurance industry	368,000
<b>Intragovernmental Service Spending</b>		<b>6,637,502</b>
 <a href="#">Chargeback for State Police Details</a>		
8100-0002	For the costs of overtime associated with requested police details	6,481,127
	Intragovernmental Service Fund	100%
 <a href="#">Chargeback for State Police Telecommunications</a>		
8100-0003	For maintenance of the statewide telecommunications system	156,375
	Intragovernmental Service Fund	100%
<b>Federal Grant Spending</b>		<b>6,947,062</b>
 Motor Carrier Safety Assistance Program - Wireless Communications		
8100-0208	For the purposes of a federally funded grant entitled, Motor Carrier Safety Assistance Program - Wireless Communications	121,601
 Academy Motor Carrier Safety Assistance Region One Training		
8100-0209	For the purposes of a federally funded grant entitled, Academy Motor Carrier Safety Assistance Region One Training	145,000
 Federal Motor Carrier Safety Assistance		
8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	435,455
 Federal Motor Carrier Safety Administration - Fiscal Year 2007		
8100-0215	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration - Fiscal Year 2007	750,200
 New England State Police Administrators' Conference - Regional Investigation		
8100-2058	For the purposes of a federally funded grant entitled, New England State Police Administrators' Conference - Regional Investigation	4,271,522
 Domestic Cannabis Eradication/Suppression Program		
8100-9706	For the purposes of a federally funded grant entitled, Domestic Cannabis Eradication/Suppression Program	36,464
 Paul Coverdell National Forensic Science Improvement Act		
8100-9725	For the purposes of a federally funded grant entitled, Paul Coverdell National Forensic Science Improvement Act	147,004
 DNA Forensic Casework		
8100-9727	For the purposes of a federally funded grant entitled, DNA Forensic Casework	662,182

Solving Cold Cases with DNA		
8100-9728	For the purposes of a federally funded grant entitled, Solving Cold Cases with DNA	125,000
Coverdell Forensic Science Improvement		
8100-9729	For the purposes of a federally funded grant entitled, Coverdell Forensic Science Improvement	52,028
Forensic Casework DNA Backlog Reduction		
8100-9730	For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog Reduction	71,856
DNA Capacity Enhancement		
8100-9731	For the purposes of a federally funded grant entitled, DNA Capacity Enhancement	128,750
<b>Trust and Other Spending</b>		<b>789,030</b>
8100-4444	Federal Forfeiture Funds	585,000
8100-4545	State Forfeiture Funds	87,500
8100-4848	Public Safety Response Pharmaceutical Substance Abuse	35,000
8100-4949	Firearms Fingerprint Identity Verification	50,000
8100-6605	Auto Theft Strike Force	31,530
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<b>Municipal Police Training Committee</b>		<b>4,719,978</b>
<b>Budgetary Direct Appropriations</b>		<b>4,719,978</b>
<i>Direct Appropriations</i>		
<a href="#"><u>Municipal Police Training Committee</u></a>		
8200-0200	For the operation of the municipal police training committee	3,356,478
<i>Retained Revenues</i>		
<a href="#"><u>Municipal Recruit Training Program Fee Retained Revenue</u></a>		
8200-0222	The municipal police training committee is hereby authorized to expend for the cost of training for law enforcement personnel an amount not to exceed \$1,363,500 in fees charged for said training; provided, that the committee shall charge \$2,700 per recruit for said training; provided further, that said charge shall be paid in full prior to the start of said training; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purposes of accommodating discrepancies between the receipt of retained revenues and related expenditures, the committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state	1,363,500

accounting system

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**Department of Public Safety** **8,371,628**

**Budgetary Direct Appropriations** **8,371,628**

*Direct Appropriations*

[Department of Public Safety](#)

8311-1000 For the operation of the department of public safety 1,230,346

[Division of Inspections](#)

8315-1000 For the operation of the division of inspections 5,161,282

*Retained Revenues*

[Elevator Inspection Fee Retained Revenue](#)

8315-1020 The department of public safety is hereby authorized to expend for the operation of the department an amount not to exceed \$1,900,000 from fees charged for elevator and amusement park inspections, pursuant to [sections 62 and 62A of chapter 143](#) of the General Laws; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 1,900,000

[Building Code Training Fee Retained Revenue](#)

8315-1025 The department of public safety is hereby authorized to expend an amount not to exceed \$80,000 from fees charged for state building code training and education materials for the cost of said training; provided, that notwithstanding the provisions of any general or special law to the contrary, for the purposes of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system 80,000

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**Department of Fire Services** **12,038,487**

**Budgetary Direct Appropriations** **11,233,287**

*Direct Appropriations*

[Department of Fire Services Administration](#)

8324-0000 For the administration of the department of fire services, including the state fire marshal's office, the hazardous materials emergency response program, and the Massachusetts firefighting academy, including the Massachusetts fire training council certification program, municipal and non-municipal fire training, and expenses of the council; provided, that 10,827,047

notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the administration of the department of fire services, the state fire marshal's office, and the Massachusetts firefighting academy shall be assessed upon insurance companies writing fire, homeowners multiple peril, or commercial multiple peril policies on property situated in the commonwealth, and paid within 30 days after receiving notice of such assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program shall be assessed upon insurance companies writing commercial multiple peril, non-liability portion policies on property situated in the commonwealth and commercial auto liability policies as referenced in line 5.1 and line 19.4, respectively, in the most recent annual statement on file with the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, funds scheduled in the PP object class, pursuant to [section 27 of chapter 29](#) of the General Laws for this item in fiscal year 2007 shall not be transferred to any other object class in said fiscal year; provided further, that not more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program; provided further, that the expenses of the board of fire prevention regulations, pursuant to [section 4 of chapter 22D](#) of the General Laws, shall be paid from this item; provided further, that the expenses of the fire safety commission shall be paid from this item; and provided further, that not less than \$100,000 shall be expended for the administration of a statewide program to provide for critical incident stress intervention for the fire departments of the cities, towns, and fire districts of the commonwealth including, but not limited to, consultant services, training, equipment, and supplies

Underground Storage Tank Compliance Standards Enforcement

8324-1101	For the enforcement of underground storage tank compliance standards pursuant to sections 38B to 38I, inclusive, of <a href="#">chapter 148</a> of the General Laws	106,240
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*Retained Revenues*

Department of Fire Services Retained Revenue

8324-0304	The department of fire services is hereby authorized to expend for the purposes of enforcement and training an amount not to exceed \$300,000 from revenue generated pursuant to <a href="#">sections 7 through 9 of chapter 304 of the acts of 2004</a>	300,000
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**Federal Grant Spending** **215,500**

United States Fire Administration State Fire Training Program		
8324-1505	For the purposes of a federally funded grant entitled, United States Fire Administration State Fire Training Program	28,000

Underground Storage Tank Registry Program		
8324-9707	For the purposes of a federally funded grant entitled, Underground Storage Tank Registry Program	187,500

**Trust and Other Spending** **589,700**

8324-0160	Massachusetts Fire Academy Trust Fund	514,700
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8324-1010 Hazardous Materials Emergency Mitigation Response Recovery 75,000

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**Merit Rating Board 8,906,143**

**Budgetary Direct Appropriations 8,906,143**

*Direct Appropriations*

[Merit Rating Board](#)

8400-0100 For the operation of the safe driver insurance plan program at the merit rating board; provided, that the amount appropriated herein, and the associated indirect costs and fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, pursuant to [section 183 of chapter 6](#) of the General Laws; and provided further, that notwithstanding the provisions of any general or special law to the contrary, no safe driver insurance plan shall require the payment of an unsafe driver point surcharge for the first offense for non-criminal, motor vehicle traffic violations as described in [chapter 90C](#) of the General Laws

Highway Fund 100%

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**Military Division 26,130,474**

**Budgetary Direct Appropriations 6,586,607**

*Direct Appropriations*

[Military Division](#)

8700-0001 For the operation of the military division, including the offices of the adjutant general and state quartermaster, the armories, the camp Curtis Guild rifle range, and certain national guard aviation facilities; provided, that notwithstanding the provisions of [chapter 30](#) of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades

*Retained Revenues*

[Armory Rental Fee Retained Revenue](#)

8700-1140 The military division is hereby authorized to expend for the costs of utilities, maintenance, and payments to the federal government for the use of telecommunications devices an amount not to exceed \$400,000 from fees charged for the non-military rental or use of armories; provided, that the division is hereby authorized to expend for the costs of national guard missions any reimbursements generated by said missions

**Intragovernmental Service Spending 500,000**

[Chargeback for Armory Rentals](#)

8700-1145 For the costs of utilities and maintenance associated with state armory rentals and related services

Intragovernmental Service Fund 100%

**Federal Grant Spending 19,043,867**

Military Construction Costs in Reading  
8700-0302 For the purposes of a federally funded grant entitled, Military Construction Costs in Reading 15,509,419

Military Construction Costs in Framingham  
8700-1000 For the purposes of a federally funded grant entitled, Military Construction Costs in Framingham 3,389,290

National Guard Feasibility Studies  
8700-2000 For the purposes of a federally funded grant entitled, National Guard Feasibility Studies 145,158

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**Massachusetts Emergency Management Agency 14,640,224**

**Budgetary Direct Appropriations 2,255,553**  
*Direct Appropriations*

[Massachusetts Emergency Management Agency](#)  
8800-0001 For the operation of the Massachusetts emergency management agency 1,429,591

[Nuclear Safety Preparedness Program](#)  
8800-0100 For the pilgrim power plant nuclear safety preparedness program of the Massachusetts emergency management agency; provided, that the cost of said program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of telecommunications and energy shall develop an equitable method of apportioning said assessments among said licensees; and provided further, that said assessments shall be paid during the current fiscal year as provided by said department 388,855

[Radiological Emergency Response Plan Evaluations](#)  
8800-0200 For the Seabrook and Vermont yankee power plants nuclear safety preparedness program; provided, that the cost of said program, including fringe benefits and indirect costs, shall be assessed upon electric companies in the commonwealth which own, in whole or in part, or purchase power from, nuclear power plants located outside the commonwealth whose nuclear power plant areas, as defined in section 2B of chapter 639 of the acts of 1950, include communities located within the commonwealth; provided further, that said assessments shall be credited to the General Fund; provided further, that the department of telecommunications and energy shall develop an equitable method of apportioning said assessments among said licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; and provided further, that for the purposes of this item the term "electric companies" shall be defined as all persons, firms, associations, and private corporations which own or operate works or a distributing plant for the manufacture and sale or distribution and sale of electricity within the commonwealth, but shall not include municipalities 271,751

or municipal light plants

Environmental Monitoring of Seabrook Nuclear Power Plant

8800-0300	For environmental monitoring of the nuclear power plant in Seabrook, New Hampshire including a continuous real-time radiological monitoring system for Massachusetts cities and towns located within the emergency planning zone of the nuclear power plant; provided, that the cost of this item, including any applicable fringe benefits and indirect costs, shall be assessed on electric companies in Massachusetts which own, in whole or in part, or purchase power from the Seabrook nuclear power plant; provided further, that the department of telecommunications and energy shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; provided further, that for the purposes of this item the term "electric companies" shall be defined as all persons, firms, associations and private corporations which own or operate works or distribute electricity in the commonwealth; and provided further, that the term "electric companies" shall not include municipalities or municipal light plants	165,356
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**Federal Grant Spending**

**9,701,942**

Emergency Management Assistance - Personnel and Administrative Expenses

8800-0003	For the purposes of a federally funded grant entitled, Emergency Management Assistance - Personnel and Administrative Expenses	25,969
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Hazardous Materials Transportation Act

8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	214,283
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Flood Mitigation Assistance Program

8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	362,999
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Disaster Relief

8800-0054	For the purposes of a federally funded grant entitled, Disaster Relief	54,750
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Hazard Mitigation Grant Program

8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	470,105
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Comprehensive Environmental Response, Compensation, and Liability Act Grant

8800-0069	For the purposes of a federally funded grant entitled, Comprehensive Environmental Response, Compensation, and Liability Act Grant	2,167
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Pre-Disaster Mitigation Grant

8800-0078	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Grant	142,538
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Local Emergency Plan Assistance

8800-0080	For the purposes of a federally funded grant entitled, Local Emergency Plan Assistance	22,656
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Snow Removal Funds February 17-18, 2003 Snowstorm

8800-0082	For the purposes of a federally funded grant entitled, Snow Removal	404,547
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Funds February 17-18, 2003 Snowstorm

Snow Removal		
8800-0083	For the purposes of a federally funded grant entitled, Snow Removal	5,000
Disaster Assistance University Program		
8800-0086	For the purposes of a federally funded grant entitled, Disaster Assistance University Program	220,375
Competitive Pre-Disaster Mitigation Program		
8800-0087	For the purposes of a federally funded grant entitled, Competitive Pre-Disaster Mitigation Program	786,586
FEMA Emergency Funds for January Snow Storm 2005		
8800-0088	For the purposes of a federally funded grant entitled, FEMA Emergency Funds for January Snow Storm 2005 related to emergency order 3201	6,985,613
Hazard Mitigation for April Floods 2004		
8800-1512	For the purposes of a federally funded grant entitled, Hazard Mitigation for April Floods 2004 related to emergency order 1512	4,354
<b>Trust and Other Spending</b>		<b>2,682,729</b>
8800-0013	Interstate Emergency Management Assistance Compact Expendable Trust	2,382
8800-0024	Emergency Management Assistance Trust	2,680,347
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<b>Department of Correction</b>		<b>466,341,033</b>
<b>Budgetary Direct Appropriations</b>		<b>459,881,033</b>
<i>Direct Appropriations</i>		
<a href="#">Department of Correction Facility Operations</a>		
8900-0001	For the operation of the commonwealth's department of correction, including programs targeted at inmate transition and reentry; provided, that the department may expend funds appropriated herein for the administration of budgetary, procurement, fiscal, human resources, payroll and other administrative services of the military division, the Massachusetts parole board and the sex offender registry board	451,497,512
<a href="#">Prison Industries and Farm Services Program</a>		
8900-0010	For the operation of the prison industries and farm services programs	2,783,521
<i>Retained Revenues</i>		
<a href="#">Prison Industries Retained Revenue</a>		
8900-0011	The department of correction is hereby authorized to expend for the prison industries and farm services programs an amount not to exceed \$2,600,000 from revenues collected from the sale of products from said programs	2,600,000

<a href="#">Reimbursement from Housing Federal Inmates Retained Revenue</a>		
8900-0045	The department of correction is hereby authorized to expend for the operation of the department, including personnel-related expenses, an amount not to exceed \$3,000,000 from federal inmate reimbursements; provided, that \$900,000 from said reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any said reimbursements; and provided further, that notwithstanding the provisions of any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate therefor as reported in the state accounting system	3,000,000
<b>Intragovernmental Service Spending</b>		<b>6,050,000</b>
<a href="#">Chargeback for Prison Industries and Farm Program</a>		
8900-0021	For costs related to the production and distribution of products produced by the prison industries and farm programs, and for costs related to the provision of services provided by inmates	6,050,000
	Intragovernmental Service Fund	100%
<b>Federal Grant Spending</b>		<b>110,000</b>
Incarcerated Youth Workplace and Community Transition		
8903-9709	For the purposes of a federally funded grant entitled, Incarcerated Youth Workplace and Community Transition	110,000
<b>Trust and Other Spending</b>		<b>300,000</b>
8900-9000	Inmate Program Fund	300,000
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<b>Parole Board</b>		<b>18,468,859</b>
<b>Budgetary Direct Appropriations</b>		<b>18,468,859</b>
<i>Direct Appropriations</i>		
<a href="#">Parole Board</a>		
8950-0001	For the operation of the parole board, including programs targeted at ex-offender transition and reentry	17,582,149
<a href="#">Victim and Witness Assistance Program</a>		
8950-0002	For the victim and witness assistance program of the parole board	286,710
<i>Retained Revenues</i>		
<a href="#">Parolee Supervision Fee Retained Revenue</a>		
8950-0008	The parole board is hereby authorized to expend for the operation of the parole board's sex offender management program and the supervision of	600,000

high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision

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[Legislature](#)

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**FISCAL YEAR 2007 RESOURCE SUMMARY (\$000)**

<i>DEPARTMENT</i>	FY 2007 Budgetary Recommendations	FY 2007 Federal, Trust, and ISF	FY 2007 Total Spending	FY 2007 Budgetary Non- Tax Revenue
<a href="#">Senate</a>	18,412	0	18,412	0
<a href="#">House of Representatives</a>	33,332	0	33,332	0
<a href="#">Joint Legislative Operations</a>	6,903	0	6,903	0
<b>TOTAL</b>	58,647	0	58,647	0

**Senate** **18,411,660**

**Budgetary Direct Appropriations** **18,411,660**

*Direct Appropriations*

[Senate Operations](#)

9500-0000 For the operation of the senate 18,411,660

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**House of Representatives** **33,331,969**

**Budgetary Direct Appropriations** **33,331,969**

*Direct Appropriations*

[House of Representatives Operations](#)

9600-0000 For the operation of the house of representatives 33,331,969

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**Joint Legislative Operations** **6,903,216**

**Budgetary Direct Appropriations** **6,903,216**

*Direct Appropriations*

[Joint Legislative Operations](#)

9700-0000 For the joint operations of the legislature 6,903,216

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