

Budget Recommendations

STATEWIDE SUMMARY

Fiscal Year 2010 Resource Summary (\$000)

Government Area	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Judiciary	751,649	386	752,034	132,459
Independents	2,924,496	3,334,742	6,259,238	506,544
Administration and Finance	2,599,730	2,982,210	5,581,940	625,233
Energy & Environmental Affairs	223,753	185,664	409,417	107,854
Health and Human Services	13,748,419	1,387,441	15,135,860	7,907,576
Transportation	183,888	49,577	233,465	516,620
Housing & Economic Development	352,465	634,355	986,820	121,622
Labor & Workforce Development	65,076	1,965,239	2,030,315	2,153
Education	5,977,489	4,682,024	10,659,513	279,864
Public Safety	1,086,511	229,183	1,315,694	106,993
Legislature	59,660	0	59,660	0
Consolidated Transfers	0	0	0	171,316
TOTAL	27,973,136	15,450,820	43,423,957	10,478,234

Historical Employment Levels

Government Area	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Judiciary	7,630	7,993	8,021	7,955	7,373
Independents	6,775	7,101	7,415	7,389	9,896
Administration and Finance	2,917	2,778	2,901	2,905	2,937
Energy & Environmental Affairs	2,201	2,168	2,236	2,222	2,265
Health and Human Services	21,055	21,117	21,496	21,185	20,649
Transportation	1,078	1,087	1,245	1,207	1,221
Housing & Economic Development	581	610	650	637	732
Labor & Workforce Development	323	320	307	316	463
Education	13,374	13,790	13,784	15,110	14,930
Public Safety	8,430	8,457	8,627	8,623	8,732
Legislature	1,076	1,062	1,047	1,035	1,062
TOTAL	65,439	66,483	67,729	68,583	70,259

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

JUDICIARY

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Supreme Judicial Court	20,071	195	20,266	2,747
Commission on Judicial Conduct	528	0	528	0
Board of Bar Examiners	1,111	0	1,111	0
Committee for Public Counsel Services	158,298	137	158,435	750
Mental Health Legal Advisors Committee	746	54	800	0
Appeals Court	10,627	0	10,627	441
Trial Court	560,267	0	560,267	128,522
TOTAL	751,649	386	752,034	132,459

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Supreme Judicial Court	85	87	84	83	81
Commission on Judicial Conduct	6	5	6	6	4
Board of Bar Examiners	8	8	9	10	6
Committee for Public Counsel Services	261	401	417	428	368
Mental Health Legal Advisors Committee	6	9	9	9	8
Appeals Court	117	114	118	117	115
Trial Court	7,146	7,368	7,378	7,302	6,793
TOTAL	7,630	7,993	8,021	7,955	7,373

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

Supreme Judicial Court

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Supreme Judicial Court	20,071	195	20,266	2,747

www.mass.gov/sjc

The Supreme Judicial Court, originally called the Superior Court of Judicature, was established in 1692 and is the oldest appellate court in continuous existence in the Western Hemisphere. After the adoption of the Massachusetts Constitution in 1780, the name of the Court was changed to the Supreme Judicial Court (SJC). The SJC operates under the oldest still functioning written constitution in the world.

The SJC is the Commonwealth's highest appellate court. The Court consists of a Chief Justice and six Associate Justices appointed by the Governor with the consent of the Executive Council. The Justices hold office until the mandatory retirement age of seventy, as do all Massachusetts judges.

The seven Justices hear appeals on a broad range of criminal and civil cases from September through May. Single Justice sessions are held each week throughout the year for certain motions pertaining to cases on trial or on appeal, bail reviews, bar discipline proceedings, petitions for admission to the bar and a variety of other statutory proceedings. The Associate Justices sit as Single Justices each month on a rotation schedule.

The full bench renders approximately 200 written decisions each year; the single justices decide a total of approximately 600 cases annually.

In addition to its appellate functions, the SJC is responsible for the general superintendence of the judiciary and of the bar, makes or approves rules for the operations of all the courts, and in certain instances provides advisory opinions, upon request, to the Governor and Legislature on various legal issues.

The SJC also has oversight responsibility in varying degrees, according to statutes, with several affiliated agencies of the judicial branch, including the Board of Bar Overseers, the Board of Bar Examiners, the Clients' Security Board, the Commission on Judicial Conduct, the Massachusetts Legal Assistance Corporation, the Massachusetts Mental Health Legal Advisors Committee and Massachusetts Correctional Legal Services.

Direct Appropriations	20,070,880
SUPREME JUDICIAL COURT	
0320-0003 For the operation of the supreme judicial court	7,624,388
CLERK'S OFFICE OF THE SUPREME JUDICIAL COURT FOR THE COUNTY OF SUFFOLK	
0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk county	1,174,133
MASSACHUSETTS LEGAL ASSISTANCE CORPORATION	
0321-1600 For civil legal assistance; provided, that notwithstanding section 9 of chapter 221A of the General Laws, the Massachusetts Legal Assistance Corporation shall expend \$1,254,283 for the Disability Benefits Project, \$566,149 for the Medicare Advocacy Project and \$2,834,024 for the Battered Women's Legal Assistance Project	10,370,330
MASSACHUSETTS CORRECTIONAL LEGAL SERVICES	
0321-2100 For the Massachusetts correctional legal services committee	902,029

FY2010 Governor's Budget Recommendation

Federal Grant Spending **194,765**

STATE COURT IMPROVEMENT PROGRAM
0320-1700 For the purposes of a federally funded grant entitled, State Court Improvement Program 194,765

Commission on Judicial Conduct

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Commission on Judicial Conduct	528	0	528	0

www.mass.gov/cjc/

The Commission on Judicial Conduct (CJC) is the state agency responsible for investigating complaints of judicial misconduct against state court judges and for recommending, when necessary, discipline of judges to the Supreme Judicial Court. All fifty states and the District of Columbia have judicial conduct agencies to investigate allegations of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

COMMISSION ON JUDICIAL CONDUCT
0321-0001 For the operation of the commission on judicial conduct 527,657

Board of Bar Examiners

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Board of Bar Examiners	1,111	0	1,111	0

www.mass.gov/bbe

The Board of Bar Examiners (BBE) is established by law under the General Laws of Massachusetts Chapter 221, Section 35. The Supreme Judicial Court (SJC) appoints the Board of Bar Examiners' five members. Subject to the approval of the SJC, the Board makes and upholds rules with reference to examinations for admission to the bar and the qualifications of applicants in accordance with SJC Rule 3:01.

The Board evaluates the applicants' requirements, legal education and character and fitness to practice law for applicants petitioning the SJC for admission to the Massachusetts bar, either by examination or motion waiver. The Board prepares, administers and grades the bar examination and issues reports to the SJC, either recommending or not recommending applicants.

BOARD OF BAR EXAMINERS
0321-0100 For the operation of the board of bar examiners 1,111,341

Committee for Public Counsel Services

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Committee for Public Counsel Services	158,298	137	158,435	750

www.mass.gov/cpcs/

The Committee for Public Counsel Services, a 15-member body appointed by the Massachusetts Supreme Judicial Court, oversees the provision of legal representation to indigent persons who have a right to counsel in criminal and civil cases and administrative proceedings. About 3,000 private attorneys provide most of that representation. The Committee's Private Counsel Division (focusing on criminal and delinquency matters), Children and Family Law Division (CAFL) and Mental Health Litigation Unit train, certify, support and oversee these attorneys. Public Defender Division and CAFL staff offices handle all other cases. The Public Defender Division has approximately 200 staff attorneys working in offices located across Massachusetts. Staff defenders provide representation to clients in criminal and delinquency proceedings in Superior, District and Juvenile Court. An additional 28 staff attorneys in CAFL offices throughout the state represent clients in state intervention and child welfare cases.

Direct Appropriations 158,298,481

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500 For the operation of the committee for public counsel services, including the public defender division; provided, that the chief counsel may transfer funds from this item to item 0321-1510; and provided further, that the chief counsel shall provide written notification to the house and senate committees on ways and means and the secretary of administration and finance of a transfer of funds within 30 days of that transfer 25,480,533

PRIVATE COUNSEL COMPENSATION

0321-1510 For compensation paid to private counsel assigned to criminal and civil cases under sections 6 and 12 of chapter 211D of the General Laws; provided, that not more than \$1,000,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2010; provided further, that the chief counsel of the committee for public counsel services may transfer funds from this item to item 0321-1500; and provided further, that the chief counsel shall provide written notification to the house and senate committees on ways and means and the secretary of administration and finance of a transfer of funds within 30 days of that transfer 122,100,783

INDIGENT PERSONS FEES AND COURT COSTS

0321-1520 For fees and costs as defined in section 27A of chapter 261 of the General Laws, as ordered by a justice of the appeals court or a justice of a department of the trial court on behalf of indigent persons, as defined in section 27A; provided, that not more than \$500,000 of the sum appropriated in this item may be expended for services rendered before fiscal year 2010 9,967,165

Retained Revenues

INDIGENT COUNSEL FEES RETAINED REVENUE

0321-1518 The chief counsel of the committee for public counsel services may expend an amount not to exceed \$750,000 from fees charged for attorney representation of indigent clients 750,000

FY2010 Governor's Budget Recommendation

Trust and Other Spending		136,769
0321-1604	NEW ENGLAND SCHOOL OF LAW TRUST FUND	9,000
0321-1606	TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS	32,023
0321-1611	JUVENILE ADVOCACY PROJECT	95,746

Mental Health Legal Advisors Committee

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Mental Health Legal Advisors Committee	746	54	800	0

www.mass.gov/mhlac/

In 1973, the Massachusetts Legislature established the Mental Health Legal Advisors Committee (MHLAC) to secure and protect the legal rights of persons involved in mental health and retardation programs in the Commonwealth. MHLAC, appointed by the justices of the Supreme Judicial Court, consists of fourteen judges and lawyers who are knowledgeable and experienced in mental health law.

The work of MHLAC is carried out by a small staff of lawyers who seek to make full use of the law to ensure that the rights of persons who are or may be regarded as mentally disabled are recognized and protected.

MHLAC's advocacy work reaches individuals and families who have experienced such problems as denial of access to community-based care and discrimination on the basis of disability. MHLAC also aids adults and minors in public and private facilities who need legal advice about commitment and discharge and the rights to receive or refuse treatment. The Act to Protect the Five Fundamental Rights mandates that all programs and facilities doing business with the Department of Mental Health ensure access to attorneys and advocates of MHLAC and other legal service organizations.

The legal staff of MHLAC provides legal referrals, information and advice to individuals, lawyers mental health professionals and the general public. MHLAC and its staff contribute to a wide range of education and training for judges, lawyers and others to maintain quality legal representation and improve the administration of justice when issues related to mental health and disability are presented.

Direct Appropriations		746,016
MENTAL HEALTH LEGAL ADVISORS COMMITTEE		
0321-2000	For the operation of the mental health legal advisors committee	746,016

Trust and Other Spending		54,311
0301-0860	MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST	54,311

Appeals Court

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue

Appeals Court	10,627	0	10,627	441
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www.mass.gov/appealscourt/

Created in 1972, the Appeals Court is a court of general appellate jurisdiction. Most appeals from the several Departments of the Trial Court are entered initially in the Appeals Court; some are then transferred to the Supreme Judicial Court, but a majority are decided by the Appeals Court. The Appeals Court also has jurisdiction over appeals from final decisions of three state agencies: the Appellate Tax Board, the Department of Industrial Accidents and the Division of Labor Relations.

APPEALS COURT		
0322-0100	For the operation of the appeals court	10,627,256

Trial Court

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Trial Court	560,267	0	560,267	128,522

www.mass.gov/courts/courtsandjudges/courts/trialcourt.html

The mission of the Trial Court of Massachusetts is to deliver high-quality justice to all citizens in a safe, respectful environment by making sound judicial decisions in a timely, efficient and courteous manner. The Trial Court enhances the accessibility and timeliness of the delivery of justice by emphasizing effectiveness, accountability, transparency and continuous improvement.

Direct Appropriations **560,266,881**

TRIAL COURT JUSTICES' SALARIES		
0330-0101	For the salaries of the justices of the trial court departments	49,836,452

OFFICE OF THE CHIEF JUSTICE FOR ADMINISTRATION AND MANAGEMENT		
0330-0300	For the central administration of the trial court, including the court security program, the Massachusetts sentencing commission and alternative dispute resolution and permanency mediation services; provided, that 50 per cent of all fees payable pursuant to Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item	191,275,505

SUPERIOR COURT		
0331-0100	For the operation of the superior court department	21,740,332

DISTRICT COURT		
0332-0100	For the operation of the district court department	39,138,126

PROBATE AND FAMILY COURT		
0333-0002	For the operation of the probate and family court department	20,270,501

LAND COURT		
0334-0001	For the operation of the land court department	3,148,404

BOSTON MUNICIPAL COURT		
0335-0001	For the operation of the Boston municipal court department	12,480,916

FY2010 Governor's Budget Recommendation

HOUSING COURT		
0336-0002	For the operation of the housing court department	6,252,851
JUVENILE COURT		
0337-0002	For the operation of the juvenile court department	15,176,551
COMMISSIONER OF PROBATION		
0339-1001	For the operation of the office of the commissioner of probation and the trial court office of community corrections	151,331,833
JURY COMMISSIONER		
0339-2100	For the operation of the office of the jury commissioner	2,615,410

Retained Revenues

TRIAL COURT RETAINED REVENUE		
0330-3333	The chief justice for administration and management may expend for the operation of the trial court an amount not to exceed \$22,000,000 from fees charged and collected under section 3 of chapter 90C, chapter 185, section 22 of chapter 218 and sections 2, 4A, 4B, 4C, 39 and 40 of chapter 262 of the General Laws; provided, that the first \$58,000,000 of revenue received from the fees shall be deposited in the General Fund and not retained; 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 one-half of the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	22,000,000
PROBATION SERVICE FEES RETAINED REVENUE		
0330-3334	The chief justice for administration and management may expend for the operation of the trial court an amount not to exceed \$25,000,000 from fees charged and collected under section 87A of chapter 276 of the General Laws	25,000,000

INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

Fiscal Year 2010 Resource Summary (\$000)

Secretariat	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
District Attorneys	93,071	4,932	98,003	0
Sheriffs	481,833	520	482,352	81,401
Governor's Office	5,843	0	5,843	0
Secretary of the Commonwealth	40,059	5,453	45,512	195,029
Treasurer and Receiver-General	2,186,790	3,276,250	5,463,040	128,065
Office of the State Auditor	17,746	0	17,746	0
Attorney General	40,920	6,982	47,902	14,813
State Ethics Commission	1,783	0	1,783	0
Office of the Inspector General	3,076	0	3,076	494
Office of Campaign and Political Finance	1,287	0	1,287	55
Massachusetts Commission Against Discrimination	4,514	60	4,574	2,088
Commission on the Status of Women	234	0	234	0
Disabled Persons Protection Commission	2,223	400	2,623	0
Board of Library Commissioners	29,157	3,631	32,788	2
Office of the Comptroller	15,961	36,514	52,475	84,598
TOTAL	2,924,496	3,334,742	6,259,238	506,544

Historical Employment Levels

Secretariat	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
District Attorneys	1,409	1,457	1,516	1,514	1,370
Sheriffs	3,080	3,330	3,467	3,470	6,208
Governor's Office	62	79	81	75	70
Secretary of the Commonwealth	574	594	633	594	581
Treasurer and Receiver-General	580	583	593	594	581
State Auditor	309	306	319	311	292
Attorney General	463	444	502	522	477
State Ethics Commission	21	22	22	21	24
Inspector General	38	39	39	36	38
Office of Campaign and Political Finance	15	15	13	14	15
Massachusetts Commission Against Discrimination	61	63	61	71	70
Commission on the Status of Women	3	4	4	4	4
Disabled Persons Protection Commission	27	29	28	32	31
Board of Library Commissioners	12	13	13	13	13
Office of the State Comptroller	122	124	124	119	121
TOTAL	6,775	7,101	7,415	7,389	9,896

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

The FY10 projected FTE levels for each non-executive branch department must be fully evaluated to determine the impact.

DISTRICT ATTORNEYS

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	15,540	350	15,890	0
Northern District Attorney's Office	13,552	210	13,762	0
Eastern District Attorney's Office	8,512	995	9,507	0
Middle District Attorney's Office	9,289	174	9,463	0
Hampden District Attorney's Office	7,952	268	8,220	0
Northwestern District Attorney's Office	5,039	353	5,391	0
Norfolk District Attorney's Office	8,235	714	8,948	0
Plymouth District Attorney's Office	7,202	641	7,843	0
Bristol District Attorney's Office	7,373	735	8,108	0
Cape and Islands District Attorney's Office	3,722	148	3,871	0
Berkshire District Attorney's Office	3,569	200	3,769	0
District Attorneys' Association	3,087	145	3,231	0
TOTAL	93,071	4,932	98,003	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Suffolk District Attorney's Office	260	274	258	273	249
Northern District Attorney's Office	218	207	230	233	212
Eastern District Attorney's Office	148	162	172	169	152
Middle District Attorney's Office	126	144	155	158	136
Hampden District Attorney's Office	123	130	129	120	109
Northwestern District Attorney's Office	71	72	75	73	64
Norfolk District Attorney's Office	118	125	125	117	116
Plymouth District Attorney's Office	127	129	137	125	118
Bristol District Attorney's Office	112	109	119	123	110
Cape and Islands District Attorney's Office	52	53	55	58	50
Berkshire District Attorney's Office	46	45	50	52	43
District Attorneys' Association	9	10	13	13	11
TOTAL	1,409	1,457	1,516	1,514	1,370

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

The FY10 projected FTE levels for the individual District Attorney's offices will be impacted by budget reductions; however, further evaluation must be conducted by each office to determine the impact on employee levels.

Suffolk District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	15,540	350	15,890	0

www.mass.gov/da/suffolk

Direct Appropriations 15,540,324

SUFFOLK DISTRICT ATTORNEY

0340-0100	For the operation of the district attorney's office for the Suffolk district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item	15,540,324
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Trust and Other Spending 350,000

0340-0114	STATE DRUG FORFEITURE FUNDS	285,000
0340-0115	FEDERAL DRUG FORFEITURE FUNDS	65,000

Northern District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Northern District Attorney's Office	13,552	210	13,762	0

www.middlesexda.com

The Northern District Attorney's Office has a proud tradition of protecting and serving the people of Middlesex County through tough, fair prosecutions and proactive, progressive prevention and intervention efforts. The true essence of what we do is to protect and serve the public, fight for victims, and speak for those who otherwise would have no voice. It is a mission we pursue with focus, with passion, and with the utmost dedication.

Direct Appropriations 13,551,614

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200	For the operation of the district attorney's office for the northern district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or	13,551,614
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prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item

Trust and Other Spending		210,000
0340-0213	FEDERAL DRUG FORFEITURE FUNDS	10,000
0340-0214	STATE DRUG FORFEITURE FUNDS	150,000
0340-0216	CONFERENCE REGISTRATION FEES	50,000

Eastern District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Eastern District Attorney's Office	8,512	995	9,507	0

www.mass.gov/essexda

The Eastern District Attorney's Office represents the Commonwealth in criminal prosecutions that arise within its district, which is co-extensive with Essex County. In addition, the office provides Victim/Witness Services related to these criminal cases. Finally, within its district the office has enforcement power under the Open Meeting Law, seeks forfeiture of assets related to controlled substance cases, and has the right to appear in certain nuisance actions.

Direct Appropriations **8,512,082**

EASTERN (ESSEX) DISTRICT ATTORNEY		
0340-0300	For the operation of the district attorney's office for the eastern district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item	8,512,082

Trust and Other Spending		995,000
0340-0312	CONFERENCE REGISTRATION FEES	45,000
0340-0313	FEDERAL DRUG FORFEITURE FUNDS	600,000
0340-0314	STATE DRUG FORFEITURE FUNDS	350,000

Middle District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Middle District Attorney's Office	9,289	174	9,463	0

www.worcesterda.com

Direct Appropriations 9,289,110

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400	For the operation of the district attorney's office for the middle district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item			8,877,225
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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			411,885
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Trust and Other Spending 174,347

0340-0414	STATE DRUG FORFEITURE FUNDS			150,000
0340-0418	FEDERAL DRUG FORFEITURE FUNDS			24,347

Hampden District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Hampden District Attorney's Office	7,952	268	8,220	0

www.mass.gov/mdaa

The District Attorney is elected by the citizens of Hampden County to represent them in the prosecution of criminal cases and on a broad spectrum of societal interests. The mission of the District Attorney is to seek justice, to promote public safety and to increase public trust in the Criminal Justice System.

Direct Appropriations **7,952,295**

HAMPDEN DISTRICT ATTORNEY

0340-0500 For the operation of the district attorney's office for the Hampden district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item 7,952,295

Trust and Other Spending **267,523**

0340-0514 STATE DRUG FORFEITURE FUNDS 232,523

0340-0516 FEDERAL DRUG FORFEITURE FUNDS 25,000

0340-0570 ORGANIZED CRIME UNIT 10,000

Northwestern District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Northwestern District Attorney's Office	5,039	353	5,391	0

www.mass.gov/mdaa

Direct Appropriations **5,038,703**

NORTHWESTERN DISTRICT ATTORNEY

0340-0600 For the operation of the district attorney's office for the northwestern district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item 5,038,703

FY2010 Governor's Budget Recommendation

Trust and Other Spending	352,706
0340-0614 STATE DRUG FORFEITURE FUNDS	222,134
0340-0615 FEDERAL DRUG FORFEITURE FUNDS	31,640
0340-0676 INVESTIGATIONS	98,932

Norfolk District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Norfolk District Attorney's Office	8,235	714	8,948	0

www.mass.gov/da/norfolk

Direct Appropriations **8,234,580**

NORFOLK DISTRICT ATTORNEY				
0340-0700 For the operation of the district attorney's office for the Norfolk district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item				8,234,580

Trust and Other Spending **713,544**

0340-0709 CRIMINAL PROSECUTION EDUCATION	3,045
0340-0714 STATE DRUG FORFEITURE FUNDS	458,770
0340-0715 FEDERAL DRUG FORFEITURE FUNDS	203,197
0340-0716 NORFOLK INSURANCE FRAUD TRUST	48,532

Plymouth District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Plymouth District Attorney's Office	7,202	641	7,843	0

www.mass.gov/da/plymouth

Direct Appropriations **7,201,567**

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the district attorney's office for the Plymouth district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item 7,201,567

Federal Grant Spending **175,000**

WEED AND SEED PROGRAM

0340-0806 For the purposes of a federally funded grant entitled, Weed and Seed Program 75,000

DRUG FREE COMMUNITIES

0340-0816 For the purposes of a federally funded grant entitled, Drug Free Communities 100,000

Trust and Other Spending **466,360**

0340-0814 STATE DRUG FORFEITURE FUNDS 250,000

0340-0817 FEDERAL DRUG FORFEITURE FUNDS 18,052

0340-0831 OPERATING UNDER THE INFLUENCE DETERRENT TRUST FUND 2,500

0340-0882 ANCILLARY RECEIVERSHIP TRUST 195,808

Bristol District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Bristol District Attorney's Office	7,373	735	8,108	0

www.bristollda.com

Direct Appropriations **7,372,741**

BRISTOL DISTRICT ATTORNEY

0340-0900 For the operation of the district attorney's office for the Bristol district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type 7,372,741

FY2010 Governor's Budget Recommendation

of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item

Federal Grant Spending **149,843**

BRISTOL WEED AND SEED PROGRAM
 0340-0906 For the purposes of a federally funded grant entitled, Bristol Weed and Seed Program 149,843

Trust and Other Spending **585,000**

0340-0914 STATE DRUG FORFEITURE FUNDS 550,000
 0340-0915 FEDERAL DRUG FORFEITURE FUNDS 35,000

Cape and Islands District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Cape and Islands District Attorney's Office	3,722	148	3,871	0

www.mass.gov/da/cape

The mission of the Cape and Islands District Attorney's Office is to investigate and prosecute criminal cases in the Juvenile Court, District Court, Superior Court, Appeals Court and Supreme Judicial Court on behalf of the Commonwealth and the people of Barnstable, Nantucket and Dukes Counties.

Direct Appropriations **3,722,286**

CAPE AND ISLANDS DISTRICT ATTORNEY
 0340-1000 For the operation of the district attorney's office for the Cape and Islands district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item 3,722,286

Trust and Other Spending **148,310**

0340-1014 STATE DRUG FORFEITURE FUNDS 128,160
 0340-1050 FEDERAL DRUG FORFEITURE FUNDS 20,150

Berkshire District Attorney's Office

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Berkshire District Attorney's Office	3,569	200	3,769	0

www.mass.gov/berkshireda

The Berkshire District Attorney's Office is charged with the mission of prosecuting criminal offenses in Berkshire County in a fair and efficient manner. The office is required to provide staffing, equipment and services to the citizens of Berkshire County and the Commonwealth of Massachusetts to meet that objective.

Direct Appropriations 3,568,628

BERKSHIRE DISTRICT ATTORNEY

0340-1100	For the operation of the district attorney's office for the Berkshire district, including the overtime costs of state police officers assigned to the office; provided, that the office shall submit a report to the Massachusetts district attorneys' association no later than August 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by the office in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case, and (c) a summary of dispositions or statuses; and provided further, that 50 per cent of fees payable under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) for appeals taken by the office shall be paid from this item	3,568,628
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Trust and Other Spending 200,000

0340-1114	STATE DRUG FORFEITURE FUNDS	100,000
0340-1115	FEDERAL DRUG FORFEITURE FUNDS	100,000

District Attorneys' Association

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
District Attorneys' Association	3,087	145	3,231	0

www.mass.gov/mdaa

The Massachusetts District Attorneys' Association (MDAA) is an independent state agency whose mission is to provide uniform technology services, training and policy development for the eleven elected district attorneys (DAs) and their collective staffs of approximately 1,700 attorneys, advocates and support staff.

Direct Appropriations 3,086,868

DISTRICT ATTORNEYS' ASSOCIATION

0340-2100	For the operation of the district attorneys' association, including the costs of	3,086,868
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FY2010 Governor's Budget Recommendation

maintaining the association's wide area network; provided, that the association shall work with the district attorneys' offices to prepare and submit a report to the house and senate committees on ways and means and the executive office for administration and finance no later than September 2, 2009, summarizing the number and types of criminal cases managed or prosecuted by all district attorneys' offices in fiscal year 2009 and their disposition or status, delineated by each jurisdiction of the district, juvenile, probate, superior, appeals and supreme judicial court in which the cases were managed or prosecuted; and provided further, that for each jurisdiction, the report shall include, but not be limited to, the following: (a) the type of criminal case, (b) the total number of defendants charged under the type of case and (c) a summary of dispositions or statuses

Trust and Other Spending		144,550
0340-2105	DISTRICT ATTORNEYS' DUES	79,000
0340-2109	DISTRICT ATTORNEY PERSONNEL TRAINING - CONFERENCE REGISTRATION	65,550

SHERIFFS**Fiscal Year 2010 Resource Summary (\$000)**

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	69,618	0	69,618	2,338
Worcester Sheriff's Department	41,860	10	41,870	120
Middlesex Sheriff's Department	63,067	173	63,240	1,141
Franklin Sheriff's Department	11,170	0	11,170	2,760
Hampshire Sheriff's Department	12,368	0	12,368	250
Essex Sheriff's Department	48,061	337	48,398	2,637
Berkshire Sheriff's Department	16,202	0	16,202	1,355
Massachusetts Sheriffs' Association	316	0	316	0
Barnstable Sheriff's Department	21,641	0	21,641	5,198
Bristol Sheriff's Department	34,032	0	34,032	10,590
Dukes Sheriff's Department	2,594	0	2,594	1,048
Nantucket Sheriff's Department	809	0	809	871
Norfolk Sheriff's Department	25,603	0	25,603	9,531
Plymouth Sheriff's Department	40,185	0	40,185	20,563
Suffolk Sheriff's Department	94,306	0	94,306	22,999
TOTAL	481,833	520	482,352	81,401

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Hampden Sheriff's Department	784	908	967	966	887
Worcester Sheriff's Department	564	603	594	565	562
Middlesex Sheriff's Department	626	671	737	733	699
Franklin Sheriff's Department	119	175	173	173	166
Hampshire Sheriff's Department	156	160	164	171	161
Essex Sheriff's Department	616	594	598	614	550
Berkshire Sheriff's Department	212	216	232	244	222
Massachusetts Sheriffs' Association	3	3	3	3	3
Barnstable Sheriff's Department	0	0	0	0	377
Bristol Sheriff's Department	0	0	0	0	529
Dukes Sheriff's Department	0	0	0	0	44
Nantucket Sheriff's Department	0	0	0	0	3
Norfolk Sheriff's Department	0	0	0	0	345
Plymouth Sheriff's Department	0	0	0	0	556
Suffolk Sheriff's Department	0	0	0	0	1,104
TOTAL	3,080	3,330	3,467	3,470	6,208

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

The FY10 projected level for the Sheriffs grows significantly over FY09 because 7 County Sheriff offices consisting of 2,958 employees are being transitioned to State Sheriff Departments.

Hampden Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	69,618	0	69,618	2,338

www.hcsdmass.org/

The Hampden County Sheriff's Department (HCSD) has promulgated this written Mission Statement that describes its philosophy, purpose, services, programs and facility management for all staff, inmates and the public. The Mission Statement is reviewed annually and updated as needed.

The mission of the HCSD is to empower offenders to reclaim their liberty through informed and responsible choices. This mission is accomplished through a professional, well-trained and dedicated staff committed to the goals of the facility. The continuum of care, from entry to post-release, is designed to promote successful offender re-entry as socially and civically responsible citizens.

Direct Appropriations **69,618,460**

HAMPDEN SHERIFF'S DEPARTMENT
 8910-0102 For the operation of the Hampden sheriff's department 67,704,000

Retained Revenues

PRISON INDUSTRIES RETAINED REVENUE
 8910-1000 The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$1,594,460 from revenues collected from the sale of prison industries products 1,594,460

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE
 8910-2222 The Hampden sheriff's department may expend for the operation of the department an amount not to exceed \$320,000 from federal inmate reimbursements; provided, that \$312,000 from those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; 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 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, as reported in the state accounting system 320,000

Worcester Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Worcester Sheriff's Department	41,860	10	41,870	120

www.worcestersheriff.com/

FY2010 Governor's Budget Recommendation

The primary mission of the Worcester County Sheriff's Office is to protect society from criminal offenders through the safe detention of pre-trial detainees, and the safe detention and rehabilitation of sentenced inmates. This mission is accomplished by providing educational, substance abuse and vocational program opportunities for inmates; exercising prudent management over facility resources; implementing policies, procedures and practices which are in compliance with applicable laws; and strive to meet the Standards for County Correctional Facilities, the American Standards for Adult Local Detention Facilities, and the Standards of the National Commission on Correctional Healthcare; and ensuring access to comprehensive post-incarceration resources, including but not limited to the Almost Home Program.

Direct Appropriations **41,860,367**

WORCESTER SHERIFF'S DEPARTMENT

8910-0105 For the operation of the Worcester sheriff's department 41,860,367

Trust and Other Spending **10,000**

8910-0596 WORCESTER COUNTY SHERIFF'S OFFICE EXPENDABLE TRUST 10,000

Middlesex Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Middlesex Sheriff's Department	63,067	173	63,240	1,141

www.middlesexsheriff.org/

The Middlesex Sheriff's Department provides a secure, safe and humane environment for both staff and offenders. The Department's commitment to public safety is to improve the quality of life in the community through public awareness, reintegration and by exercising core beliefs of professionalism, respect, fairness and integrity.

The Middlesex Sheriff's Department is dedicated to working in partnership with the justice system and the community through:

Professionalism - The Department expects to be held accountable not only to itself but also to the community. The Department will provide and maintain quality service through a high level of training and performance. The Department's actions and appearance consistently demonstrate discipline and loyalty.

Respect - The Department recognizes and supports the needs and rights of the community, those in custody, and one another, by performing duties with dignity, pride and honor.

Fairness - The Department consistently treats all people in an impartial and compassionate manner. The Department is ever mindful of its duty to preserve equality and diversity.

Integrity - The Department serves as a role model, adhering to the highest moral and ethical principles. The Department is committed to being truthful when discerning right from wrong without favoritism and will uphold the laws of the Commonwealth of Massachusetts and the United States Constitution.

Direct Appropriations **63,067,366**

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107 For the operation of the Middlesex sheriff's department 62,067,366

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE
 8910-0160 The Middlesex sheriff's department may 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, as reported in the state accounting system 850,000

PRISON INDUSTRIES RETAINED REVENUE
 8910-1100 The Middlesex sheriff's department may expend for prison industries programs an amount not to exceed \$150,000 from revenues collected from the sale of prison industries products 150,000

Trust and Other Spending 172,851

8910-0447 FEDERAL FORFEITURE FUNDS 80,000

8910-0448 STATE FORFEITURE FUNDS 92,851

Franklin Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Franklin Sheriff's Department	11,170	0	11,170	2,760

www.fcso-ma.com/

The primary mission of the Sheriff's Office shall be the protection of the public. The philosophy of the Sheriff's Office shall be to protect the public by providing public safety services to the citizens of Franklin County. The Sheriff's Office provides public safety and demonstrates its commitment to the community by providing the following services:

- Operation of a Regional Correctional System (Jail, House of Correction, Community Corrections Center).
- Transportation of prisoners to and from the divisions of the trial court.
- Detention of pre-arraignment arrestees.
- Service of Judicial Process.
- Community Policing/Crime Prevention Programs for the benefit of senior citizens.
- Juvenile Outreach Programs, such as D.A.R.E, Rape Aggression Defense, Teenage -Incarnation Prevention and Child Identification.
- Enforcement of Laws enacted for the protection of the health, safety and welfare of the people.

Direct Appropriations 11,170,057

FRANKLIN SHERIFF'S DEPARTMENT
 8910-0108 For the operation of the Franklin sheriff's department 9,058,057

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE
 8910-0188 The Franklin sheriff's department may expend for the operation of the department an amount not to exceed \$2,100,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of 2,100,000

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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, as reported in the state accounting system

PRISON INDUSTRIES RETAINED REVENUE		
8910-0888	The Franklin sheriff's department may expend for prison industries programs an amount not to exceed \$12,000 from revenues collected from the sale of prison industries products	12,000

Hampshire Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Hampshire Sheriff's Department	12,368	0	12,368	250

www.hampshiresheriffs.com/

The primary mission of the Hampshire Sheriff's Office is to protect society from criminal offenders by safely and humanely housing inmates at the least restrictive security level practical and still protect the public.

Direct Appropriations **12,367,948**

HAMPSHIRE SHERIFF'S DEPARTMENT		
8910-0110	For the operation of the Hampshire sheriff's department	12,117,948

Retained Revenues

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE		
8910-1112	The Hampshire sheriff's department may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$250,000 in revenue; provided, that the sheriff shall enter into agreements to provide detention services to various law enforcement agencies and municipalities and shall determine and collect fees for those detentions from these law enforcement agencies and municipalities	250,000

Essex Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Essex Sheriff's Department	48,061	337	48,398	2,637

www.mass.gov/eccf

The Essex County Sheriff's Department's top priority is to protect residents in the region from criminal offenders. This is accomplished by:

- Housing inmates in a secure and fair manner.
- Providing rehabilitation and academic training to offenders while they are incarcerated, so they will not repeat their mistakes once they are released.
- Practicing correctional polices that comply with all local, state and federal laws.

- Using innovative correctional approaches that are in accord with the Essex County Sheriff's Department's top mission.
- Informing and educating the public about the department through the media, tours of the facility and public appearances by the sheriff, administrators, K-9 Unit, and uniformed personnel.

Direct Appropriations **48,061,434**

ESSEX SHERIFF'S DEPARTMENT
 8910-0619 For the operation of the Essex sheriff's department 46,061,434

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE
 8910-6619 The Essex sheriff's department may expend for the operation of the department an amount not to exceed \$2,000,000 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, as reported in the state accounting system 2,000,000

Federal Grant Spending **256,834**

ESSEX SUBSTANCE AND EDUCATION PROGRAM
 8910-0621 For the purposes of a federally funded grant entitled, Essex Substance and Education Program 256,834

Trust and Other Spending **80,040**

8910-0613 NARCOTIC FORFEITURE 80,040

Berkshire Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Berkshire Sheriff's Department	16,202	0	16,202	1,355

www.bcsoma.org

The primary mission of the Berkshire County Sheriff's Office is to protect the public from criminal offenders by operating a safe, secure and progressive correctional facility while committing to crime prevention awareness in the community. The mission is accomplished by:

- Maintaining a safe, secure direct supervision correctional facility while upholding all national standards, laws and judicial decisions.
- Exploring innovative and cost effective community correction alternatives to incarceration that ensures the efficiency of the Berkshire Sheriff's Department.
- Pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons (i.e., CORI, Victim/Witness Program).
- Creating a just and fair environment that encourages positive behavior from criminal offender (i.e., Direct Supervision Management, Treatment Environment).
- Promoting education, treatment and social responsibility in an effort to successfully integrate criminal offenders to society (i.e., GED and ongoing Substance Abuse Programs).

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- Developing public safety initiatives, volunteer and support programs for the prevention of criminal activity, and providing the community with pertinent information (i.e., DARE, Drug and Alcohol Awareness Program, Public Information Initiatives).
- Seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

Direct Appropriations **16,202,339**

BERKSHIRE SHERIFF'S DEPARTMENT
 8910-0145 For the operation of the Berkshire sheriff's department 14,880,653

Retained Revenues

DISPATCH CENTER RETAINED REVENUE
 8910-0445 The Berkshire sheriff's department may expend for the operation of the department an amount not to exceed \$250,000 from revenues generated from the operation of the Berkshire county communication center's 911 dispatch operations and other law enforcement related activities 250,000

PITTSFIELD SCHOOLS RETAINED REVENUE
 8910-0446 The Berkshire sheriff's department may expend an amount not to exceed \$1,071,686 from revenues collected from the city of Pittsfield public school system; 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 sheriff's 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, as reported in the state accounting system; and provided further, that expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system 1,071,686

Massachusetts Sheriffs' Association

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Sheriffs' Association	316	0	316	0

www.mass.gov/msa

The Massachusetts Sheriffs' Association works to secure a unity of action by the sheriffs of the Commonwealth in order to address the numerous issues that have a direct relationship and impact on the entire criminal justice system, and which may affect the operation of the various sheriffs' offices. These issues shall include, but not be limited to, those related to law enforcement, the care and custody of inmates and detainees, judicial services, transportation of prisoners, recidivism, officer training, re-entry programming, and legislative advocacy. The MSA shall also foster cooperative relationships among the sheriffs' offices for the purpose of developing standardized training, providing governance over shared projects, discussing operational best practices and evaluating research and data on matters of mutual interest and concern. Ultimately, the MSA shall work to promote a greater understanding of the matters impacting the sheriffs' offices and to bring together other law enforcement and criminal justice professionals and practitioners to increase cooperation and demonstrate strategies that can be utilized to improve the public safety of all Massachusetts communities.

MASSACHUSETTS SHERIFFS' ASSOCIATION
 8910-7100 For the operation of the Massachusetts sheriffs' association 316,248

Barnstable Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Barnstable Sheriff's Department	21,641	0	21,641	5,198

www.bsheriff.net/index.htm

The mission of the Barnstable County Sheriff's is to improve the quality of life on Cape Cod by protecting the public from criminal offenders by operating a safe, secure, and rehabilitative correctional facility; assisting local agencies and promoting public safety through our associated specialized services; and enforcing the Laws of the Commonwealth of Massachusetts and the Constitution of the United States of America.

Direct Appropriations **21,640,606**

BARNSTABLE SHERIFF'S DEPARTMENT
 8910-8200 For the operation of the Barnstable sheriff's department 21,390,606

Retained Revenues

BARNSTABLE SHERIFF FEDERAL REIMBURSEMENT RETAINED REVENUE
 8910-8210 The Barnstable sheriff's department may expend for the operation of the department an amount not to exceed \$250,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating 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, as reported in the state accounting system 250,000

Bristol Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Bristol Sheriff's Department	34,032	0	34,032	10,590

www.bcso-ma.us

The Bristol Sheriff's Department is an organization of public safety professionals responsible for custodial care and rehabilitation of inmates. The Sheriff's Department works in partnership with law enforcement agencies, government entities and community groups, lending resources to train, educate, and respond to the safety concerns of our communities.

Direct Appropriations **34,031,650**

BRISTOL SHERIFF'S DEPARTMENT
 8910-8300 For the operation of the Bristol sheriff's department 27,531,650

FY2010 Governor's Budget Recommendation

Retained Revenues

BRISTOL SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE
 8910-8310 The Bristol sheriff's department may expend for the operation of the department an amount not to exceed \$6,500,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating 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, as reported in the state accounting system 6,500,000

Dukes Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Dukes Sheriff's Department	2,594	0	2,594	1,048

www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index

The professional men and women of the Dukes County Sheriff's Office will consistently strive to improve the quality of life in our community. We pledge and commit to work together with local and state agencies through our specialized services. Our commitment includes the operation of a safe, secure, rehabilitative correctional facility and a regionalized E911 communication center. Our beliefs will never be compromised in the pursuit to uphold the laws of the Commonwealth of Massachusetts and the Constitution of the United States of America.

The Dukes Sheriff Department shall achieve this end through strict adherence to certain unalienable beliefs, among these are: Integrity, Professionalism & Respect.

DUKES SHERIFF'S DEPARTMENT
 8910-8400 For the operation of the Dukes sheriff's department 2,593,704

Nantucket Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Nantucket Sheriff's Department	809	0	809	871

www.nantucket-ma.gov/Pages/NantucketMA_Sheriff/sheriff

The Nantucket Sheriff's Department serves civil process and court papers, handles prisoner transport, evictions, landlord and tenant questions, state programs, and sheriff sales of real and personal property.

NANTUCKET SHERIFF'S DEPARTMENT
 8910-8500 For the operation of the Nantucket sheriff's department 808,531

Norfolk Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Norfolk Sheriff's Department	25,603	0	25,603	9,531

www.norfolksheriff.com

The Norfolk County Sheriff's Office serves the citizens of Norfolk County by enhancing public safety through the operation of a safe, secure, and humane direct supervision correctional facility. These efforts are accomplished with a highly trained, dedicated, professional, compassionate, diverse workforce as well as collaborative agreements with both public and private stakeholders. We accomplish our mission by:

- Upholding all national standards, laws and judicial decisions.
- Exploring innovative and cost effective community correction alternatives to incarceration that ensures the efficiency of the Sheriff's Office (i.e., Quincy Community Corrections Center, DAC, Community Service Program, EIP).
- Pursuing fair and equitable treatment of inmates while respecting the rights and dignity of all persons (i.e., CORI, Victim/Witness Program).
- Creating a just and fair environment that encourages positive behavior from each criminal offender (i.e., Direct Supervision Management, Treatment Environment).
- Promoting education, treatment and social responsibility in an effort to successfully integrate criminal offenders to society (i.e., GED and ongoing Substance Abuse Programs).
- Developing and collaborate public safety initiatives, volunteer and support programs for the prevention of criminal activity and providing the community with pertinent information (i.e., Neighborhood Watch, DARE, Rape Hotline, Drug and Alcohol Awareness Program, Public Information Initiatives).
- Focusing on re-entry and inmate services, as well as community-based programs that promote crime prevention, rehabilitation, citizen awareness and education, youth development, and law enforcement support.
- Seeking the highest level of professionalism, through motivation and training for all employees assuring direct accountability to the public we serve

Direct Appropriations **25,602,988**

NORFOLK SHERIFF'S DEPARTMENT
 8910-8600 For the operation of the Norfolk sheriff's department 23,102,988

Retained Revenues

NORFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE
 8910-8610 The Norfolk sheriff's department may expend for the operation of the department an amount not to exceed \$2,500,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating 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, as reported in the state accounting system 2,500,000

Plymouth Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
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FY2010 Governor's Budget Recommendation

Plymouth Sheriff's Department	40,185	0	40,185	20,563
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www.pcsdma.org

The primary mission of the Plymouth County Sheriff's Department is dedication to strengthening public safety through corrections and specialized support services for all criminal justice agencies.

Direct Appropriations **40,185,231**

PLYMOUTH SHERIFF'S DEPARTMENT
 8910-8700 For the operation of the Plymouth sheriff's department 24,185,231

Retained Revenues

PLYMOUTH SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE
 8910-8710 The Plymouth sheriff's department may expend for the operation of the department an amount not to exceed \$16,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating 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, as reported in the state accounting system 16,000,000

Suffolk Sheriff's Department

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Suffolk Sheriff's Department	94,306	0	94,306	22,999

www.scsdma.org

The Suffolk Sheriff's Department is mandated to enforce the laws of the Commonwealth and to serve and protect the citizens of Suffolk County. This mission is accomplished by maintaining safe and secure custody and control of inmates and pre-trial detainees; and enhancing public safety by seeking ways to effectively reduce offender recidivism.

Direct Appropriations **94,305,792**

SUFFOLK SHERIFF'S DEPARTMENT
 8910-8800 For the operation of the Suffolk sheriff's department 86,305,792

Retained Revenues

SUFFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE REIMBURSEMENT RETAINED REVENUE
 8910-8810 The Suffolk sheriff's department may expend for the operation of the department an amount not to exceed \$8,000,000 from federal inmate reimbursements; provided, that notwithstanding any general or special law to the contrary, for the purpose of accomodating 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, as reported in the state accounting system 8,000,000

GOVERNOR'S OFFICE

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Governor's Office	5,843	0	5,843	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Governor's Office	62	79	81	75	70

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/gov

The mission of the Executive Office is to provide fiscally responsible and efficient management of the operations of the Executive Branch of state government. The Governor's Office develops and implements policies that strengthen Massachusetts' economy, provide for the health and welfare of its citizens, offer a world-class education to our children, protect against threats to public safety and the environment, and ensure the fiscal stability of all 351 cities and towns of the Commonwealth. The Governor's Office coordinates the activities of all Executive Branch agencies through the cabinet secretaries, and communicates to the General Court and the general public the aims, objectives and accomplishments of the Administration. The office develops, oversees and guides key administration initiatives through to completion.

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 in this item 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 4,952,646

DEVELOPMENT COORDINATING COUNCIL

0411-1001 For the operation of the development coordinating council 219,581

COMMONWEALTH'S WASHINGTON, DC OFFICE

0411-1003 For the operation of the commonwealth's Washington, D.C. office 403,430

OFFICE OF THE CHILD ADVOCATE

0411-1005 For the operation of the office of the child advocate 267,000

SECRETARY OF THE COMMONWEALTH

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	40,059	5,453	45,512	195,029

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Secretary of the Commonwealth	574	594	633	594	581

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/sec

The Secretary of the Commonwealth is the principal public information officer for the state government of Massachusetts.

Direct Appropriations	40,058,606
SECRETARY OF THE COMMONWEALTH ADMINISTRATION	
0511-0000 For the operation of the office of the secretary of the commonwealth	6,521,998
STATE ARCHIVES	
0511-0200 For the operation of the state archives division	489,815
STATE RECORDS CENTER	
0511-0230 For the operation of the state records center	137,337
STATE ARCHIVES FACILITY	
0511-0250 For the operation of the state archives facility	428,874
COMMONWEALTH MUSEUM	
0511-0260 For the operation of the commonwealth museum	854,182
CENSUS DATA TECHNICAL ASSISTANCE	
0511-0270 For technical assistance on United States Census data and the preparation of annual population estimates; provided, that the secretary of the commonwealth shall contract with the University of Massachusetts Donahue Institute for those services	2,254,933
ADDRESS CONFIDENTIALITY PROGRAM	
0511-0420 For the operation of the address confidentiality program	145,308
PUBLIC DOCUMENT PRINTING	
0517-0000 For the printing of public documents	809,017

ELECTIONS DIVISION ADMINISTRATION	
0521-0000	For the operation of the elections division 3,676,647
CENTRAL VOTER REGISTRATION COMPUTER SYSTEM	
0521-0001	For the operation of the central voter registration computer system 4,863,646
INFORMATION TO VOTERS	
0524-0000	For providing information to voters 583,744
MASSACHUSETTS HISTORICAL COMMISSION	
0526-0100	For the operation of the Massachusetts historical commission 952,902
BALLOT LAW COMMISSION	
0527-0100	For the operation of the ballot law commission 11,018
RECORDS CONSERVATION BOARD	
0528-0100	For the operation of the records conservation board 35,119
ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-0900	For the operation of the registry of deeds located in Lawrence in the county of Essex 1,168,252
ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT	
0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex 3,104,650
FRANKLIN REGISTRY OF DEEDS	
0540-1100	For the operation of the registry of deeds in the county of Franklin 515,938
HAMPDEN REGISTRY OF DEEDS	
0540-1200	For the operation of the registry of deeds in the county of Hampden 1,934,381
HAMPSHIRE REGISTRY OF DEEDS	
0540-1300	For the operation of the registry of deeds in the county of Hampshire 541,356
MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex 1,278,812
MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT	
0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex 3,310,594
BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire 294,801
BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT	
0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire 501,891
BERKSHIRE REGISTRY OF DEEDS - SOUTHERN DISTRICT	
0540-1800	For the operation of the registry of deeds located in Great Barrington in the county of Berkshire 248,186
SUFFOLK REGISTRY OF DEEDS	
0540-1900	For the operation of the registry of deeds in the county of Suffolk 2,064,363
WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT	
0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester 768,712

TREASURER AND RECEIVER-GENERAL

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,078,072	3,270,316	5,348,388	127,810
Water Pollution Abatement	0	4,600	4,600	0
State Lottery Commission	96,665	0	96,665	255
Massachusetts Cultural Council	12,053	1,334	13,387	0
TOTAL	2,186,790	3,276,250	5,463,040	128,065

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Treasurer and Receiver-General	132	128	136	140	122
State Lottery Commission	418	425	426	421	426
Massachusetts Cultural Council	30	30	32	32	33
TOTAL	580	583	593	594	581

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

The FY10 projected FTE levels for each non-executive branch department must be fully evaluated to determine the impact.

Office of the Treasurer and Receiver-General

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,078,072	3,270,316	5,348,388	127,810

www.mass.gov/treasury/

The office of the Treasurer and Receiver-General's mission is to prudently manage and safeguard the Commonwealth's public deposits and investments through sound business practices for the exclusive benefit of our citizens. The Office of the State Treasurer is committed to:

Integrity- The Treasury continuously works to earn the public's confidence and trust by adhering to the highest ethical standards in every department and affiliated agency.

Leadership- The Treasury strives to be a leader by creating intelligent, innovative solutions to our business challenges, embracing new technology as part of the solutions, and by enriching our communities through educational and business partnerships.

Excellence- The Treasury endeavors to provide superior levels of professional services to the public and to surpass their expectations for service.

Direct Appropriations 2,078,071,897

OFFICE OF THE TREASURER AND RECEIVER-GENERAL

0610-0000 For the operation of the office of the treasurer and receiver-general 9,937,577

ALCOHOLIC BEVERAGES CONTROL COMMISSION

0610-0050 For the alcoholic beverages control commission 2,101,538

ALCOHOLIC BEVERAGES CONTROL COMMISSION INVESTIGATION AND ENFORCEMENT

0610-0060 For the costs associated with the investigation and enforcement division of the alcoholic beverages control commission's implementation of the enhanced liquor enforcement programs 311,500

FINANCIAL INSTITUTION FEES

0610-0140 For the purpose of funding administrative, transactional and research expenses associated with maintaining and increasing the interest earnings on the commonwealth's General and Stabilization Fund investments 22,250

WELCOME HOME BILL BONUS PAYMENTS

0610-2000 For bonus payments to veterans under section 16 of chapter 130 of the acts of 2005 3,137,003

BONUS PAYMENTS TO WAR VETERANS

0611-1000 For bonus payments to war veterans 44,500

CONSOLIDATED LONG-TERM DEBT SERVICE

0699-0015 For the payment of interest, discount and principal on certain bonded debt of the commonwealth, previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Parks District Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund, the Watershed Management Fund, the Highway Fund and the Inter-City Bus Fund; provided, that payments of certain serial bonds maturing previously charged to the Local Aid Fund, the State Recreation Areas Fund, the Metropolitan Water District Fund, the Metropolitan Sewerage District Fund and the Highway Fund shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary, the state treasurer may make payments under section 38C of chapter 29 of the General Laws from this item 1,870,000,000

and item 0699-9100 and may expend amounts received under section 38C without further appropriation; provided further, that the payments shall pertain to the bonds, notes, or other obligations authorized to be paid from each item or to refunding escrows related to debt of the commonwealth; provided further, that notwithstanding any general or special law to the contrary, the comptroller may transfer the amounts that would otherwise be unexpended on June 30, 2010, from item 0699-0015 to item 0699-9100 or from item 0699-9100 to item 0699-0015 which would otherwise have insufficient amounts to meet debt service obligations for the fiscal year ending June 30, 2010; provided further, that each amount transferred shall be charged to the funds as specified in the item to which the amount is transferred; provided further, that payments on bonds issued under section 20 of chapter 29 of the General Laws shall be paid from this item and shall be charged to the Highway Fund; provided further, that payments of interest, discount and principal on certain bonded debt of the commonwealth associated with the Watershed Management Fund for the acquisition of development rights and other interests in land, including fee simple acquisitions of watershed lands of the Quabbin and Wachusett reservoirs and the Ware river watershed above the Ware river intake pipe shall be paid from this item; provided further, that notwithstanding any general or special law to the contrary or other provisions of this item, the comptroller may charge the payments authorized in this item to the appropriate budgetary or other fund subject to a plan which the comptroller shall file 10 days in advance with the house and senate committees on ways and means; and 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 the fund exceeds revenue deposited to the fund

General Fund 60.00%
 Highway Fund 40.00%

ACCELERATED BRIDGE PROGRAM DEBT SERVICE

0699-0016 For the payment of interest, discount and principal on certain indebtedness incurred under chapter 233 of the acts of 2008 for financing the accelerated bridge program 12,000,000
 Highway Fund 100%

CENTRAL ARTERY/TUNNEL DEBT SERVICE

0699-2004 For the payment of interest, discount and principal on certain indebtedness incurred under 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 91,719,000
 Highway Fund 100%

SHORT-TERM DEBT SERVICE AND COSTS OF ISSUANCE

0699-9100 For the payment of interest and issuance costs on bonds and bond and revenue anticipation notes and other notes under sections 47 and 49B of chapter 29 of the General Laws and for the payment to the United States under section 148 of the Internal Revenue Code of 1986 of any rebate amount or yield reduction payment owed with respect to any outstanding bonds or notes of the commonwealth; provided, that the treasurer shall certify to the comptroller a schedule of the distribution of costs among the various funds of the commonwealth; provided further, that the comptroller shall charge costs to the funds in accordance with the schedule; and provided further, that any deficit in this item at the close of the fiscal year ending June 30, 2010 shall be charged to the various funds or to the General Fund or Transportation Fund debt service reserves 52,104,529

GRANT ANTICIPATION NOTES DEBT SERVICE

0699-9101 For the purpose of depositing with the trustee under the trust agreement authorized in section 10 of chapter 11 of the acts of 1997 an amount to be used to pay the interest due on notes of the commonwealth issued under section 9 of chapter 11 of the acts of 1997 and secured by the Federal Highway Grant Anticipation Note Trust Fund 36,694,000
 Highway Fund 100%

FY2010 Governor's Budget Recommendation

Trust and Other Spending		3,270,316,444
0610-0093	A HERO'S WELCOME TRUST FUND	23,400
0610-1722	SILVER HAired LEGISLATURE	1,219
0610-2032	MBTA INFRASTRUCTURE RENOVATION FUND - TIF TRANSFER FUNDING	4,300,000
0610-2100	WATER POLLUTION ABATEMENT ADMINISTRATIVE EXPENDABLE TRUST	825,000
0610-3382	COMMONWEALTH COVENANT FUND	210,964
0610-3765	VICTIMS OF DRUNK DRIVING	500,000
0610-7220	SCHOOL MODERNIZATION AND RECONSTRUCTION	702,300,000
0611-5012	SPECIAL ELECTION PAYMENTS	52,000
0612-0000	STATE BOARD OF RETIREMENT ADMINISTRATION	4,444,712
0612-1013	MARTIN H. McNAMARA ANNUITY TRUST	31,504
0612-1020	STATE RETIREMENT BOARD PENSION FUND	1,177,225,665
0612-1600	STATE EMPLOYEES ANNUITIES FUND BALANCE	255,278,902
0650-1700	ABANDONED PROPERTY	145,000,000
0699-8101	DISCOUNT ON SALE OF BONDS - GOVERNMENT LAND BANK FUND	5,410,039
0699-8197	DEBT SERVICE EXPENSES	34,485,933
6005-9987	MBTA STATE AND LOCAL CONTRIBUTION PAYMENT	940,216,106
7070-6607	TECHNICAL EDUCATION FUND - U.S. ENDOWMENT	11,000

Water Pollution Abatement

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Water Pollution Abatement	0	4,600	4,600	0

www.mass.gov/treasury/MWPAT/

The Massachusetts Water Pollution Abatement Trust (MWPAT or the "Trust") was established in 1989 under Title VI of the Federal Clean Water Act. It was later amended in 1998 to encompass the provisions of Title XIV of the Federal Safe Drinking Water Act. The Trust's mission is to fund the implementation of water pollution control and drinking water projects in the Commonwealth through a revolving fund loan program.

Trust and Other Spending		4,600,000
0610-0136	DRINKING WATER STATE REVOLVING FUND CONTRACT ASSISTANCE	4,600,000

State Lottery Commission

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
State Lottery Commission	96,665	0	96,665	255

www.masslottery.com

The Massachusetts State Lottery was created by the Legislature in 1971 in response to the need for revenues for the 351 cities and towns of the Commonwealth. The Lottery is charged with generating the revenues through the sale of its products, while the Department of Revenue's Division of Local Services is responsible for disbursing the funds to municipalities. The state's distribution formula of Lottery revenues is based primarily on property values and population, and does not take sales into account when deciding how much is returned to individual communities.

Direct Appropriations 96,664,701

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 in this item shall be transferred each quarter from the State Lottery Fund to the General Fund 79,780,253

STATE LOTTERY COMMISSION - MONITOR GAMES

0640-0005 For the costs associated with the continued implementation of monitor games; provided, that a sum equal to 25 per cent of the amount appropriated in this item shall be transferred each quarter from the State Lottery Fund to the General Fund 2,875,484

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 in this item shall be transferred each quarter from the State Lottery Fund to the General Fund 10,000,000

STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS

0640-0096 For the purpose of the commonwealth's fiscal year 2010 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 254, AFL-CIO; provided, that the contributions shall be paid to the trust fund on such basis as the collective bargaining agreement provides; and provided further, that a sum equal to 25 per cent of the amount appropriated in this item 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 may expend for corporate advertising an amount not to exceed \$3,653,019 from revenues collected from fees charged to corporations that advertise on lottery products and equipment 3,653,019

Massachusetts Cultural Council

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Cultural Council	12,053	1,334	13,387	0

www.mass.gov/mcc

The Massachusetts Cultural Council (MCC) promotes excellence, access, education and diversity in the arts, humanities, and interpretive sciences to improve the quality of life for all Massachusetts residents and contribute to the economic vitality of our communities.

The arts, sciences and humanities have the power to build healthier, more livable, more vital communities. They enrich, exalt and provoke. They are an essential part of a strong educational system. They contribute enormously to our economy. They build bridges across cultures. They can be used to address - or better yet, prevent - some of our most stubborn social problems. They help us interpret our past and shape our future. They help us understand what it means to be human.

The Massachusetts Cultural Council is committed to building a central place for the arts, sciences and humanities in the everyday lives of communities across the Commonwealth. The Council pursues this mission through a combination of grant programs, partnerships and services for non-profit cultural organizations, schools, communities and individual artists.

Direct Appropriations 12,052,902

MASSACHUSETTS CULTURAL COUNCIL

0640-0300	For the operation of the Massachusetts cultural council, including grants to or contracts with public and non-public entities; provided, that notwithstanding any general or special law to the contrary, the council may expend the amount appropriated in this item 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 under section 54 of 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 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	12,052,902
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Federal Grant Spending 866,500

FOLK AND TRADITIONAL ARTS INITIATIVES

0640-9716	For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	20,000
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BASIC STATE GRANT

0640-9717	For the purposes of a federally funded grant entitled, Basic State Grant	633,300
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ARTISTS IN EDUCATION

0640-9718	For the purposes of a federally funded grant entitled, Artists in Education	62,200
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YOUTH REACH STATE AND REGIONAL PROGRAMS

0640-9724	For the purposes of a federally funded grant entitled, Youth Reach State and	151,000
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Regional Programs

Trust and Other Spending		467,442
0640-2102	MASSDEVELOPMENT EXPENDABLE TRUST	354,652
0640-2162	BIG YELLOW SCHOOL BUS EXPENDABLE TRUST	100,000
0640-6501	MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST	1,028
0640-9725	COMMONWEALTH AWARDS	11,762

OFFICE OF THE STATE AUDITOR

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the State Auditor	17,746	0	17,746	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the State Auditor	309	306	319	311	292

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/sao

The mission of the Office of the State Auditor (OSA) is to be a catalyst for good government by improving the accountability, efficiency and quality of state services. The OSA's Division of Audit Operations, Bureau of Special Investigations and Division of Local Mandates contribute to this ongoing mission through audit, investigatory and assessment activities that help to safeguard the state's financial assets, ensure that state expenditures are legal and used for the purposes intended and maximize funds available for important state services. In sum, OSA activities are directed toward improving the delivery of government services, protecting public funds and enhancing program performance.

Also, as part of the OSA's ongoing mission, the State Auditor serves as chairman of the State Inspector General's Council and the Municipal Finance Oversight Board, as vice-chairman of the Public Employee Retirement Administration Commission, and as a member of the Comptroller's Advisory Board, the Teacher's Retirement Board, the School Building Assistance Advisory Board, the County Government Finance Review Board, the Witness Protection Board and the Health Care Quality and Cost Council.

OFFICE OF THE STATE AUDITOR ADMINISTRATION

0710-0000 For the operation of the office of the state auditor, including the Medicaid audit unit; provided, that expenditures for the Medicaid audit unit shall be federally reimbursable 15,379,445

DIVISION OF LOCAL MANDATES

0710-0100 For the operation of the division of local mandates 650,162

BUREAU OF SPECIAL INVESTIGATIONS

0710-0200 For the operation of the bureau of special investigations 1,716,557

ATTORNEY GENERAL

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Attorney General	39,519	347	39,866	14,813
Victim and Witness Assistance Board	1,401	6,635	8,036	0
TOTAL	40,920	6,982	47,902	14,813

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Attorney General	453	436	493	511	467
Victim and Witness Assistance Board	10	8	9	11	10
TOTAL	463	444	502	522	477

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

The FY10 projected FTE levels for each non-executive branch department must be fully evaluated to determine the impact.

Office of the Attorney General

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Attorney General	39,519	347	39,866	14,813

www.mass.gov/ago

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. As such, she represents the Commonwealth in many matters in which the Commonwealth is a party.

In addition, the Attorney General is a resource to residents who are facing challenges in the area of consumer protection, fraud, civil rights violations, health care and insurance issues.

The main office of the Attorney General is located in Boston. Regional offices are fully staffed and located in Western, Central and Southeastern Massachusetts, allowing citizens more convenient access to services in their area.

Direct Appropriations		39,519,323
OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION		
0810-0000	For the operation of the office of the attorney general	24,407,333
COMPENSATION TO VICTIMS OF VIOLENT CRIMES		
0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding section 2 of chapter 258C 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, the claimant shall be eligible for compensation under chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to this claimant shall be limited to a maximum of \$50; and provided further, that notwithstanding 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, those outlined in section 5 of chapter 258B of the General Laws	2,188,340
ATTORNEY GENERAL STATE POLICE OVERTIME		
0810-0007	For the overtime costs of state police officers assigned to the attorney general	481,669
PUBLIC UTILITIES PROCEEDINGS UNIT		
0810-0014	For the operation of the public utilities proceedings unit; provided, that notwithstanding any general or special law to the contrary, the amount assessed under section 11E of chapter 12 of the General Laws shall equal the amount expended from this item	2,356,175
MEDICAID FRAUD CONTROL UNIT		
0810-0021	For the operation of the Medicaid fraud control unit; provided, that expenditures from this item shall be federally reimbursable	3,468,394
WAGE ENFORCEMENT PROGRAM		
0810-0045	For the operation of the wage enforcement program	3,578,479
INSURANCE PROCEEDINGS UNIT		
0810-0201	For the costs incurred in administrative and judicial proceedings on insurance; provided, that notwithstanding any general or special law to the contrary, the amount	1,665,628

assessed for these costs shall be equal to the amount expended from this item; and provided further, that funds appropriated in this item may be expended for the purposes of items 0810-0338 and 0810-0399

AUTOMOBILE INSURANCE FRAUD INVESTIGATION AND PROSECUTION

0810-0338 For the costs of the automobile insurance fraud investigation and prosecution program; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item 438,849

WORKERS' COMPENSATION FRAUD INVESTIGATION AND PROSECUTION

0810-0399 For the costs of investigating and prosecuting workers' compensation fraud; provided, that notwithstanding any general or special law to the contrary, the amount assessed for these costs shall be equal to the amount expended from this item; and 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 284,456

Retained Revenues

FALSE CLAIMS RECOVERY RETAINED REVENUE

0810-0013 The office of the attorney general may expend for a false claims program an amount not to exceed \$650,000 from revenues collected from enforcement of the false claims act; 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, as reported in the state accounting system 650,000

Federal Grant Spending

98,865

CYBER CRIME INFORMATION SHARING

0810-6664 For the purposes of a federally funded grant entitled, Cyber Crime Information Sharing 98,865

Trust and Other Spending

247,783

0810-0414 STATE DRUG FORFEITURE FUNDS 147,555

0810-0444 FEDERAL DRUG FORFEITURE FUNDS 100,228

Victim and Witness Assistance Board

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Victim and Witness Assistance Board	1,401	6,635	8,036	0

www.mass.gov/mova

The Massachusetts Office for Victim Assistance (MOVA) is an independent state agency devoted to upholding and advancing the rights of crime victims. Established by law in 1984, the activities of MOVA are governed by the Victim and Witness Assistance Board, whose chair is the Attorney General, and whose members include two District Attorneys and two crime victims/survivors. MOVA strives to provide innovative victim advocacy through

FY2010 Governor's Budget Recommendation

outreach and education, policy and program development, direct service, legislative advocacy and grants management. The agency's commitment lies in reaching all victims, while ensuring access and equity of rights and services to underserved communities. By bridging public, private and community organizations, MOVA works to serve crime victims, their families and witnesses to violence, while promoting healing and justice.

<i>Direct Appropriations</i>	1,401,001
VICTIM AND WITNESS ASSISTANCE BOARD	
0840-0100 For the operation of the victim and witness assistance board	611,131
DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM	
0840-0101 For the operation of the safety assistance for every person leaving abuse now advocacy program	789,870
<i>Federal Grant Spending</i>	6,475,154
VICTIMS OF CRIME ASSISTANCE PROGRAM	
0840-0110 For the purposes of a federally funded grant entitled, Victims of Crime Assistance Program	6,475,154
<i>Trust and Other Spending</i>	160,000
0840-0115 VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST	160,000

STATE ETHICS COMMISSION

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
State Ethics Commission	1,783	0	1,783	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
State Ethics Commission	21	22	22	21	24

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ethics

The State Ethics Commission administers and civilly enforces the Conflict of Interest Law, M.G.L. c. 268A, and the Financial Disclosure Law, M.G.L. c. 268B. The Commission seeks to ensure compliance with those laws through the provision of free legal advice, education, enforcement, and a process for financial disclosure, thereby promoting the public's confidence in the integrity of Massachusetts public employees.

Public employees in the Commonwealth may not use their public positions to secure private gains. The Conflict of Interest Law generally prohibits state, county and municipal employees from participating officially in matters in which they also have an outside private interest; trading on their public influences to benefit private business interests in matters before government; and using their public positions to gain an inside track on public jobs or contracts. The Conflict of Interest Law applies to public employees while on the job, after hours, if they have business interests with government and when they leave public service.

The Financial Disclosure Law requires certain state and county employees to annually disclose their private financial and business interests. Disclosure reports are reviewed by the Commission for completeness and consistency, and are available for public inspection.

STATE ETHICS COMMISSION

0900-0100 For the operation of the state ethics commission

1,783,203

OFFICE OF THE INSPECTOR GENERAL

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Inspector General	3,076	0	3,076	494

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Inspector General	38	39	39	36	38

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ig

The mission of the Office of the Inspector General is to prevent and detect fraud, waste and abuse in the expenditure of public funds (General Laws Chapter 12A). Preventing fraud, waste and abuse before they happen is our principal objective.

Direct Appropriations **3,075,802**

OFFICE OF THE INSPECTOR GENERAL
 0910-0200 For the operation of the office of the inspector general 2,581,983

Retained Revenues

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE
 0910-0210 The office of the inspector general may expend for the Massachusetts public purchasing official certification program and the certified public manager program an amount not to exceed \$493,819 from fees charged to participants in those programs; provided, that notwithstanding 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, as reported in the state accounting system 493,819

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,287	0	1,287	55

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of Campaign and Political Finance	15	15	13	14	15

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ocpf

The Office of Campaign and Political Finance (OCPF) is an independent state agency that administers Massachusetts General Laws Chapter 55, the campaign finance law, and Chapter 55C, the limited public financing program for statewide candidates. Established in 1973, OCPF is the depository for disclosure reports filed by candidates and committees under General Laws Chapter 55.

OFFICE OF CAMPAIGN AND POLITICAL FINANCE		
0920-0300	For the operation of the office of campaign and political finance	1,287,181

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	4,514	60	4,574	2,088

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Massachusetts Commission Against Discrimination	61	63	61	71	70

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/mcad

The Massachusetts Commission Against Discrimination's (MCAD) mission is to address issues of discrimination and ensure equality of opportunity by enforcing the Commonwealth's anti-discrimination laws in employment, housing, public accommodations, credit, mortgage lending and education.

The Commission works to eliminate discrimination and advance the civil rights of the people of the Commonwealth of Massachusetts through law enforcement (filing of complaints, investigations, mediations and conciliations, prosecution, adjudication and litigation) and outreach (training sessions, public education and testing programs).

Direct Appropriations **4,513,759**

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION
 0940-0100 For the operation of the Massachusetts commission against discrimination; provided, that all positions except clerical shall be exempt from chapter 31 of the General Laws; and provided further, that the commission shall pursue the highest allowable rate of federal reimbursement 2,513,705

Retained Revenues

FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE
 0940-0101 The Massachusetts commission against discrimination may expend not more than \$1,930,054 from revenues from fees and federal reimbursements received in fiscal year 2010 and prior fiscal years for the purposes of the United States Department of Housing and Urban Development fair housing type 1 program and the equal opportunity resolution contract program; provided, that notwithstanding any general or special law to the contrary, for the purposes 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, as reported in the state accounting system 1,930,054

DISCRIMINATION PREVENTION PROGRAM RETAINED REVENUE

0940-0102 The Massachusetts commission against discrimination may expend for the operation of the discrimination prevention certification program an amount not more than \$70,000 from revenues collected from fees charged for the training and certification of diversity trainers 70,000

Trust and Other Spending 60,000

0940-2135 DISCRIMINATORY LENDING PROJECT TRUST 60,000

COMMISSION ON THE STATUS OF WOMEN

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Commission on the Status of Women	234	0	234	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Commission on the Status of Women	3	4	4	4	4

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/women

The Commission on the Status of Women exists to provide a permanent, effective voice for women across Massachusetts. The purpose of the Commission is to advance women toward full equality in all areas of life and to promote rights and opportunities for all women.

COMMISSION ON THE STATUS OF WOMEN

0950-0000 For the operation of the commission on the status of women

234,291

DISABLED PERSONS PROTECTION COMMISSION

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	2,223	400	2,623	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Disabled Persons Protection Commission	27	29	28	32	31

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/dppc/

The Disabled Persons Protection Commission is an independent state agency which exists to protect adults with disabilities from abusive acts and omissions of their caregivers through investigation, oversight, public awareness, and prevention.

Direct Appropriations	2,222,665
DISABLED PERSONS PROTECTION COMMISSION	
1107-2501 For the operation of the disabled persons protection commission	2,222,665
Federal Grant Spending	400,000
MULTI-DISCIPLINARY RESPONSES TO CRIME VICTIMS WITH DISABILITIES	
1107-2509 For the purposes of a federally funded grant entitled, Multi-Disciplinary Responses to Crime Victims with Disabilities	400,000

BOARD OF LIBRARY COMMISSIONERS

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Board of Library Commissioners	29,157	3,631	32,788	2

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Board of Library Commissioners	12	13	13	13	13

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/mbldc

The Massachusetts Board of Library Commissioners is the agency of state government with the statutory authority and responsibility to organize, develop, coordinate and improve library services throughout the Commonwealth. The Board also strives to provide every resident of the Commonwealth with full and equal access to library information resources regardless of geographic location, social or economic status, age, level of physical or intellectual ability, or cultural background.

Direct Appropriations		29,157,018
BOARD OF LIBRARY COMMISSIONERS		
7000-9101	For the operation of the board of library commissioners	1,042,272
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 that it considers 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 section 19C of 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 \$0.985 per resident in the commonwealth; and provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2010 distribution of funds appropriated in this item, the board of library commissioners shall employ the same population figures used to calculate the fiscal year 2009 distribution	14,705,068
TALKING BOOK PROGRAM - WORCESTER		
7000-9402	For the talking book library at the Worcester public library	375,518
TALKING BOOK PROGRAM - WATERTOWN		
7000-9406	For the operation of a statewide Braille and talking book program in Watertown, including the operation of the machine-lending agency	1,998,236

PUBLIC LIBRARIES LOCAL AID		
7000-9501	For aid to public libraries; provided, that notwithstanding 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 3 fiscal years immediately preceding; provided further, that notwithstanding any general or special law to the contrary, the board of library commissioners may grant waivers in excess of the waiver limit set forth in the second paragraph of section 19A of chapter 78 of the General Laws in fiscal year 2010 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 chapter 194 of the acts of 1998, funds shall be distributed under the guidelines of the municipal equalization grant program and under the guidelines for the library incentive grant program and under the guidelines for the nonresident circulation offset program; and provided further, that notwithstanding 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 the city or town and held in a separate account and shall be expended by the public library of the city or town without further appropriation	8,557,657
TECHNOLOGY AND AUTOMATED RESOURCE-SHARING NETWORKS		
7000-9506	For statewide library technology and resource-sharing programs	2,478,267
Federal Grant Spending		3,429,359
FEDERAL RESERVE - TITLE I		
7000-9700	For the purposes of a federally funded grant entitled, Federal Reserve - Title I	82,690
LIBRARY SERVICES TECHNOLOGY ACT		
7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,346,669
Trust and Other Spending		201,403
7000-9407	BILL AND MELINDA GATES FOUNDATION TRUST	200,000
7070-6610	ELIZABETH P. SOHIER LIBRARY FUND	1,403

OFFICE OF THE COMPTROLLER

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Comptroller	15,961	36,514	52,475	84,598

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Comptroller	122	124	124	119	121

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/osc

The mission of the Office of the State Comptroller is to increase the efficiency of back office operations across state government, thereby enhancing its delivery of services while ensuring a high level of accountability throughout the Commonwealth's financial operations and providing taxpayers' assurance that tax dollars are spent for their intended purposes.

Direct Appropriations **15,961,323**

OFFICE OF THE STATE COMPTROLLER

1000-0001 For the operation of the state comptroller's office; provided, that notwithstanding 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 that purpose; provided further, that payments to private vendors on account of these cost avoidance projects shall be made only from actual cost savings that 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 these cost avoidance projects; provided further, that the comptroller may, in consultation with the budget director and the affected departments, establish procedures to accomplish the purpose of those contracts; and provided further, that the comptroller shall report on those projects as a part of his annual report under section 12 of chapter 7A of the General Laws 8,461,323

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 adopted by the comptroller, which were ordered to be paid in the current or a prior fiscal year; provided, that amounts remaining at the end of fiscal year 2010 shall not revert and shall be made available for payments in fiscal year 2011 7,500,000

Intragovernmental Service Spending		33,378,018
CHARGEBACK FOR SINGLE STATE AUDIT		
1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2010; provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit Intragovernmental Service Fund..... 100%	750,000
CHARGEBACK FOR MMARS		
1000-0008	For the cost of operating the Massachusetts management accounting and reporting system Intragovernmental Service Fund..... 100%	2,628,018
CHARGEBACK FOR PRIOR-YEAR DEFICIENCIES		
1599-2040	For the payment of prior-year deficiencies 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 any general or special law to the contrary, the comptroller may 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 further, that the department which was a party to the transaction shall certify in writing that the services were performed or goods delivered and shall provide additional information that the comptroller may require; provided further, that the comptroller may charge departments' current fiscal year appropriations and transfer to this item amounts equivalent to the amounts of any prior-year deficiency, subject to the conditions stated in this item; provided further, that the comptroller shall assess a 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 appropriation for that purpose, 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 the 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 Intragovernmental Service Fund..... 100%	10,000,000
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 these contributions; and provided further, that in executing these responsibilities the comptroller may 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 Intragovernmental Service Fund..... 100%	20,000,000
Trust and Other Spending		3,135,495
1000-0006	INTERCEPT FEE RETAINED REVENUE	135,495
1000-3382	LIABILITY MANAGEMENT REDUCTION FUND	3,000,000

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	147,074	29,229	176,303	5,701
Massachusetts Developmental Disabilities Council	0	2,209	2,209	0
Division of Capital Asset Management and Maintenance	16,550	145,436	161,986	20,052
Bureau of State Office Buildings	12,542	3,728	16,271	151
Massachusetts Office on Disability	546	272	818	0
Teachers' Retirement Board	0	2,151,687	2,151,687	0
Group Insurance Commission	1,035,335	396,073	1,431,409	389,198
Public Employee Retirement Administration Commission	0	7,258	7,258	0
Division of Administrative Law Appeals	1,152	0	1,152	61
George Fingold Library	1,033	6	1,039	24
Department of Revenue	1,340,150	108,136	1,448,287	201,681
Appellate Tax Board	2,025	0	2,025	2,236
Human Resources Division	34,451	57,500	91,951	3,537
Civil Service Commission	442	0	442	20
Operational Services Division	2,766	10,748	13,513	1,990
Information Technology Division	5,662	69,928	75,590	582
TOTAL	2,599,730	2,982,210	5,581,940	625,233

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Administration and Finance	51	49	48	52	385
Division of Capital Asset Management and Maintenance	135	0	0	0	0
Bureau of State Office Buildings	38	38	42	40	42
Massachusetts Office on Disability	12	11	12	11	9
Group Insurance Commission	42	43	50	54	50
Division of Administrative Law Appeals	13	13	13	15	12
George Fingold Library	17	16	17	17	13
Department of Revenue	2,119	2,106	2,190	2,188	1,919
Appellate Tax Board	22	24	23	22	19
Human Resources Division	116	117	115	118	107
Civil Service Commission	6	5	6	6	6
Operational Services Division	62	65	70	68	60
Information Technology Division	284	293	315	314	315
TOTAL	2,917	2,778	2,901	2,905	2,937

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FY10 employee levels for the Executive Office for Administration and Finance are consistent with reductions taken. FTEs grew in the Executive Office due to the shift of 316 information technology FTEs from the underlying agencies. In addition, 17 information technology FTEs were reassigned from off-budget accounts to chargeback accounts within the Executive Office, but their salaries will continue to be paid from the off-budget sources.

Office of the Secretary of Administration and Finance

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	147,074	29,229	176,303	5,701

www.mass.gov/eoaf

The Executive Office for Administration and Finance plans and executes fiscal and administrative policies that serve to ensure the financial stability, efficiency, and effectiveness of state government.

Direct Appropriations 147,074,369

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 3,059,102

ADMINISTRATION AND FINANCE INFORMATION TECHNOLOGY COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 32,689,322

ROUTE 3 NORTH CONTRACT ASSISTANCE

1599-0050 For route 3 north contract assistance payments, under chapter 53 of the acts of 1999 Highway Fund 100% 9,625,000

WATER POLLUTION ABATEMENT TRUST CONTRACT ASSISTANCE

1599-0093 For contract assistance to the water pollution abatement trust for debt service obligations of the trust, under sections 6, 6A and 18 of chapter 29C of the General Laws 70,000,000

MASSACHUSETTS TURNPIKE AUTHORITY CONTRACT ASSISTANCE

1599-1970 For a reserve for the Massachusetts Turnpike Authority for costs incurred in fiscal year 2010 for the operation and maintenance of the central artery/tunnel under section 12 of chapter 81A of the General Laws Highway Fund 100% 25,000,000

SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT

1599-3234 For the commonwealth's south Essex sewerage district debt service assessment 89,763

MITC RENT AND OPERATIONAL EXPENSES DEBT SERVICE

1599-3856 For rent and associated costs at the Massachusetts information technology center in the city of Chelsea 600,000

ADVANCED TECHNOLOGY AND MANUFACTURING CENTER

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 1,581,922

E.J. COLLINS, JR. CENTER FOR PUBLIC MANAGEMENT

1599-4417 For the operation of the Edward J. Collins, Jr. center for public management at the University of Massachusetts at Boston's McCormack graduate school of policy studies 429,260

FY2010 Governor's Budget Recommendation

Massachusetts Developmental Disabilities Council	0	2,209	2,209	0
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www.mass.gov/mddc/

The mission of the Massachusetts Developmental Disabilities Council is to provide opportunities for people with developmental disabilities and their families to enhance independence, productivity, and inclusion.

Federal Grant Spending **2,128,816**

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 the grant, this account shall be exempt from the first \$350,000 of fringe benefits and indirect costs charged under section 6B of chapter 29 of the General Law			2,128,816

Trust and Other Spending **79,890**

1100-1704	DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST			79,890
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Division of Capital Asset Management and Maintenance

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Capital Asset Management and Maintenance	16,550	145,436	161,986	20,052

www.mass.gov/cam/

The mission of the Division of Capital Asset Management and Maintenance is to serve the citizens of the Commonwealth by providing professional and comprehensive services to state agencies in the fields of public-building design, construction, maintenance and real estate.

Retained Revenues

STATE OFFICE BUILDING RENTS RETAINED REVENUE				
1102-3205	The division of capital asset management and maintenance may expend for the maintenance and operation of the Massachusetts information technology center, the state transportation building, and the Springfield state office building an amount not to exceed \$16,250,000 in revenues derived from rentals, commissions, fees, parking fees and any and all other sources pertaining to the operations of the facilities; 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, as reported in the state accounting system			16,250,000
CONTRACTOR CERTIFICATION PROGRAM RETAINED REVENUE				
1102-3232	The division of capital asset management and maintenance may expend for the operation of the contractor certification program an amount not to exceed \$300,000 from application fees charged in conjunction with the certification of contractors and subcontractors under section 44D of chapter 149 of the General Laws			300,000

Intragovernmental Service Spending		141,217,734		
CHARGEBACK FOR SALTONSTALL LEASE AND OCCUPANCY PAYMENTS				
1102-3224	For the cost of the Leverett Saltonstall lease and occupancy payments, as provided by chapter 237 of the acts of 2000 Intragovernmental Service Fund..... 100%	11,217,734		
CHARGEBACK FOR ENERGY MANAGEMENT				
1102-3225	For the cost of utilities and management services provided by the division of capital asset management, including the payment of electrical, fuel oil and natural gas purchases that are centrally billed to the commonwealth and the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided under section 51 of chapter 30 of the General Laws; provided, that any unspent balance at the close of fiscal year 2010 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and may be expended for this item in fiscal year 2011 for the purposes of energy efficiency projects; and provided further, that the division in consultation with the department of energy resources, the operational services division and the executive office for administration and finance shall implement a program for centralized energy management by July 1, 2010 Intragovernmental Service Fund..... 100%	130,000,000		
Trust and Other Spending		4,217,878		
1102-2044	MASSACHUSETTS TECHNOLOGY COLLABORATIVE	3,586,878		
1102-2494	ENERGY DEMAND REDUCTION PROGRAM TRUST	625,000		
1102-3261	SURPLUS PROPERTIES TRUST FUND	6,000		
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Bureau of State Office Buildings				
	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Resource Summary (\$000)	12,542	3,728	16,271	151
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www.mass.gov/bsb/				
The mission of the Bureau of State Office Buildings is to utilize a diverse workforce to carry out the statutory responsibilities of Massachusetts General Laws, Chapter 8; to provide a safe, secure workplace for customers, assuring that all who enter Bureau facilities have a pleasant business environment and can transit common areas without incident; and to efficiently maintain mechanical systems and buildings within budget, recognizing that they function as places of business, museums of art and history and sites of public congregation.				
Direct Appropriations		12,542,354		
BUREAU OF STATE OFFICE BUILDINGS				
1102-3301	For the operation of the bureau of state office buildings, and the maintenance and operation of buildings under the jurisdiction of the state superintendent of buildings	5,716,546		
UTILITY COSTS FOR STATE MANAGED BUILDINGS				
1102-3302	For the cost of utilities and associated contracts for the properties managed by the bureau of state office buildings	6,629,642		

Teachers' Retirement Board

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Teachers' Retirement Board	0	2,151,687	2,151,687	0

www.mass.gov/mtrs/

The mission of the Teachers' Retirement Board is to ensure that members of the Massachusetts Teachers' Retirement System achieve and maintain a successful and secure retirement through responsible benefits administration, financial integrity and the provision of outstanding services.

Trust and Other Spending			2,151,686,994
1108-1020	TEACHER PENSION PAYMENTS		1,744,200,000
1108-1023	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP		30,000
1108-2058	E-RETIREMENT PROJECT		9,638,000
1108-4000	TEACHERS' RETIREMENT BOARD ADMINISTRATION		8,729,594
7025-9600	TEACHERS ANNUITIES FUND-RECEIPTS		388,800,000
7025-9650	TEACHERS' RET. MILITARY ACCOUNT BALANCE - JULY 1		289,400

Group Insurance Commission

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Group Insurance Commission	1,035,335	396,073	1,431,409	389,198

www.mass.gov/gic/

The mission of the Group Insurance Commission (GIC) is to provide high value health, life, and other benefits to state employees, retirees, and their survivors and dependents. The GIC also covers housing and redevelopment authorities' personnel, municipalities, retired municipal employees and teachers in certain governmental units. The agency works with vendors selected through competitive bidding processes to offer cost-effective services through careful plan design and rigorous ongoing management. The agency's performance goals are enrollee satisfaction with cost-effective, high-quality benefits offered at the most competitive prices attainable, and, as one of the largest purchaser of benefits in the Commonwealth, using that position to help drive improvements in the entire health care delivery system.

Direct Appropriations			1,035,335,228
GROUP INSURANCE COMMISSION			
1108-5100	For the operation of the group insurance commission		2,809,739
GROUP INSURANCE PREMIUM AND PLAN COSTS			
1108-5200	For the commonwealth's share of the group insurance premium and plan costs		932,668,551

incurred in fiscal year 2010; provided, that notwithstanding any general or special law to the contrary, funds in this item shall not be available during the accounts payable period of fiscal year 2010, and any unexpended balance in this item shall revert to the General Fund on June 30, 2010; provided further, that the secretary of administration and finance shall charge the division of unemployment assistance and other departments, authorities, agencies and divisions, which have federal or other funds allocated to them for this purpose, for that portion of insurance premiums and plan costs that the secretary determines should be borne by these funds, and shall notify the comptroller of the amounts to be transferred, after similar determination, from the several state or other funds and amounts received in payment of all these charges, and these transfers shall be credited to the General Fund; provided further, that funds may be expended from this item for the commonwealth's share of group insurance premium and plan costs provided to employees and retirees in prior fiscal years; provided further, that the group insurance commission shall report quarterly to the house and senate committees on ways and means the amounts expended from this item for prior year costs; 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 the secretary of administration and finance may charge all agencies for the commonwealth's share of the health insurance costs incurred on behalf of any of those agencies' employees who are on leave of absence for a period of more than 1 year; provided further, that the amounts received in payment for the charges shall be credited to the General Fund; provided further, that notwithstanding section 26 of chapter 29 of the General Laws, the commission may negotiate, purchase and execute contracts before July 1 of each year for policies of group insurance as authorized by chapter 32A of the General Laws; provided further, that notwithstanding chapter 150E of the General Laws and as provided in section 8 of chapter 32A and for the purposes of section 14 of chapter 32A, the commonwealth's share of the group insurance premium for state employees who have retired on or before July 1, 1994, shall be 90 per cent and the commonwealth's share of the group insurance premium for state employees who have retired after July 1, 1994, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premium for active employees upon retirement shall be 85 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents where the employees' annual salary is less than \$35,000 shall be 85 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents where the employees' annual salary is \$35,000 or greater but less than \$50,000 shall be 80 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents where the employees' annual salary is \$50,000 or greater shall be 75 per cent; provided further, that the commonwealth's share of premiums for active state employees and their dependents shall be determined annually by the active state employee's salary used or collected by the commission to calculate premiums for additional insurance established in section 10A of chapter 32A and disability insurance established in section 10D of chapter 32A; provided further, that the commission shall notify the house and senate committees on ways and means by April 1 of each year of the cost of the commonwealth's projected share of group insurance premiums for the next fiscal year; and provided further, that the group insurance commission may pay premium and plan costs for political subdivision employees, retirees and their dependents who are enrolled in the group insurance commission's health plans subject to the commission's regulations

RETIREE GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS

1108-5350 For the cost of group insurance premiums for elderly governmental retirees 676,096

RETIREE MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS

1108-5400 For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums 90,561,219

GROUP INSURANCE DENTAL AND VISION BENEFITS

1108-5500	For the costs, notwithstanding chapter 32A of the General Laws to the contrary, of dental and vision benefits for those active employees of the commonwealth, not including employees of authorities and any other political subdivisions, who are not otherwise provided those benefits under a separate appropriation or the terms of a contract or collective bargaining agreement; provided, that the employees shall pay 15 per cent of the monthly premium established by the commission for the benefits	7,619,623
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Retained Revenues

MUNICIPAL PARTNERSHIP ACT IMPLEMENTATION RETAINED REVENUE

1108-5201	The group insurance commission may expend for the purposes of administering a program for municipal health coverage as provided under section 19 of chapter 32B of the General Laws, an amount not to exceed \$1,000,000 from revenues received from administrative fees associated with providing the coverage; provided, that notwithstanding 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 the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	1,000,000
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Trust and Other Spending 396,073,380

0612-7723	STATE RETIREE BENEFITS TRUST FUND	394,320,000
1120-2200	OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS INSURANCE RATE	1,100,000
1120-3200	ELDERLY GOVERNMENT RETIREE CATASTROPHIC INSURANCE COVERAGE (CIC) AND CIC-OME RAT	20,000
1120-3611	GROUP INSURANCE TRUST FUND	58,240
1120-5611	ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS	575,140

Public Employee Retirement Administration Commission

	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Public Employee Retirement Administration Commission	0	7,258	7,258	0

www.mass.gov/perac/

The Public Employee Retirement Administration Commission (PERAC) was created for and is dedicated to the oversight, guidance, monitoring, and regulation of the Massachusetts Public Pension Systems. The professional, prudent, and efficient administration of these systems is the public trust of PERAC and each of the 106 public pension systems for the mutual benefit of the public employees, public employers, and citizens of Massachusetts. The stewardship of the Trust Funds for the sole purpose of providing the benefits guaranteed to the public employees qualifying under the plans is the fulfillment of the obligation of the people of the Commonwealth to those who have dedicated their professional careers to the service of the people of the Commonwealth.

Trust and Other Spending 7,258,300

1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION	7,258,300
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Division of Administrative Law Appeals

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Administrative Law Appeals	1,152	0	1,152	61

www.mass.gov/dala/

The Division of Administrative Law Appeals (DALA) is an independent hearing agency established in 1974 to serve as an independent forum for the adjudication of appeals of decisions by other state agencies. DALA serves two primary objectives: to provide for fair, impartial and timely decisions and to aid the parties in narrowing the issues in those cases which proceed to Superior Court on judicial review.

DIVISION OF ADMINISTRATIVE LAW APPEALS		
1110-1000	For the operation of the division of administrative law appeals	1,152,462

George Fingold Library

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
George Fingold Library	1,033	6	1,039	24

www.mass.gov/lib/

Since 1826, the State Library of Massachusetts has served as a multifaceted resource for executive personnel, legislators, state employees, researchers, and members of the public who want to learn more about local government as well as the state's extraordinary historical legacy. The State Library of Massachusetts offers a wide range of resources, services, and programs that include access to legislative papers, General Laws of Massachusetts, town atlases, maps, city directories, town reports from around the state, exhibits, and special events. Whether you are interested in using one of our electronic databases for legal or personal research, enjoy the serenity and splendor of our reading room, schedule an event, or simply want to set up a tour of the facility, the staff of the State Library of Massachusetts is here to assist you. We look forward to serving as your gateway to the wealth of historical and cultural treasures under our stewardship at the State Library of Massachusetts.

Direct Appropriations **1,032,821**

GEORGE FINGOLD LIBRARY		
1120-4005	For the operation of the state library	1,012,821

Retained Revenues

COPY CHARGE RETAINED REVENUE		
1120-4006	The state library may expend for library expenses an amount not to exceed \$20,000 from fees charged for copying services	20,000

Trust and Other Spending		6,000
1120-4008	THE STATE LIBRARY EXPENDABLE TRUST	6,000

Department of Revenue

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Revenue	1,340,150	108,136	1,448,287	201,681

www.mass.gov/dor

The mission of the Massachusetts Department of Revenue is to achieve maximum compliance with the tax, child support and municipal finance laws of the Commonwealth. In meeting its mission, the Department is dedicated to enforcing these laws in a fair, impartial and consistent manner by providing professional and courteous service to all its customers.

Direct Appropriations **1,340,150,209**

DEPARTMENT OF REVENUE

1201-0100	For the operation of the department of revenue, including the tax administration division 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 item 1201-0160 for the costs of personnel and other support expenses provided to the child support enforcement unit; 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 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 10-months within a 12-month period	89,822,589
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DIVISION OF LOCAL SERVICES

1201-0118	For the operation of the division of local services	5,856,490
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CHILD SUPPORT ENFORCEMENT DIVISION

1201-0160	For the operation of the child support enforcement division; provided, that the department of revenue may allocate funds 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 those agencies are directed to expend the 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 the 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; and provided further, that notwithstanding 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, as reported in the state accounting system, for federal incentives and the network in accounts 1201-0161, 1201-0410 and 1201-0412	40,530,784
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FY2010 Governor's Budget Recommendation

WATER AND SEWER RATE RELIEF PAYMENTS - LOCAL SERVICES PROGRAM		
1231-1000	For the Commonwealth Sewer Rate Relief Fund established in section 2Z of chapter 29 of the General Laws provided, that sums appropriated in this line item shall be funded by revenues collected under section 321 of chapter 94 of the General Laws, as amended by section 15	10,000,000
UNDERGROUND STORAGE TANK REIMBURSEMENTS		
1232-0100	For the administration of the underground storage tank program and the underground storage tank petroleum product cleanup fund administrative review board under chapter 21J of the General Laws; provided, that funds appropriated in this item may be used for underground storage tank remediation reimbursements under chapter 21J of the General Laws; and provided further, that funds may be used for grants to municipalities for the removal and replacement of underground storage tanks, under section 4 of chapter 21J and section 37A of chapter 148 of the General Laws	19,177,231
TAX ABATEMENTS FOR VETERANS, WIDOWS, BLIND PERSONS AND THE ELDERLY		
1233-2000	For the tax abatement program for veterans, widows, blind persons and the elderly; provided, that cities and towns shall be reimbursed for the abatements granted under clauses Seventeenth, Twenty-second, Twenty-second A through E, Thirty-seventh, Thirty-seventh A, Forty-first, Forty-first B, Forty-first C and Forty-first C 1/2 and Fifty-second of section 5 of chapter 59 of the General Laws; provided that the commonwealth shall reimburse each city or town that accepts clauses Forty-first B, Forty-first C or Forty-first C 1/2 for additional costs incurred in determining eligibility of applicants under these clauses in an amount not to exceed \$2 per exemption granted; and provided further for reimbursements to cities and towns for additional exemptions from the motor vehicle excise granted to disabled veterans under the seventh paragraph of section 1 of chapter 60A of the General Laws	25,301,475
UNRESTRICTED GENERAL GOVERNMENT LOCAL AID		
1233-2350	For the distribution to cities and towns of the balance of the State Lottery Fund in accordance with clause (c) of the second paragraph of section 35 of chapter 10 of the General Laws, and additional aid to municipalities, as provided for in section 3; provided, that \$1,249,948 shall be provided to individual sewerage districts for the costs of chemicals at wastewater treatment facilities within the commonwealth	946,086,654
REIMBURSEMENT TO CITIES IN LIEU OF TAXES ON STATE OWNED LAND		
1233-2400	For reimbursements to cities and towns in lieu of taxes on state-owned land under sections 13 to 17, inclusive, of chapter 58 of the General Laws	30,300,000
Retained Revenues		
ADDITIONAL AUDITORS RETAINED REVENUE		
1201-0130	The department of revenue may expend for the operation of the department an amount not to exceed \$17,280,000 from revenues collected by the additional auditors for an enhanced audit program; provided, that those 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 the delinquent returns, and collect the 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 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, as reported in the state accounting system	17,280,000
CHILD SUPPORT ENFORCEMENT FEDERAL REIMBURSEMENT RETAINED REVENUE		
1201-0164	The child support enforcement division of the department of revenue may expend for the operation of the division an amount not to exceed \$6,547,280 from federal	6,547,280

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, as reported in the state accounting system

Federal Grant Spending		232,169
JOINT FEDERAL AND STATE MOTOR FUEL TAX COMPLIANCE PROJECT		
1201-0104	For the purposes of a federally funded grant entitled, Joint Federal and State Motor Fuel Tax Compliance Project	10,000
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
Trust and Other Spending		107,904,171
1201-0112	HIGHER EDUCATION STUDENT LOAN OFFSET FUND	370,848
1201-0113	MASSACHUSETTS UNITED STATES OLYMPIC FUND	100,260
1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,060,902
1201-0161	CHILD SUPPORT ENFORCEMENT REVOLVING FUND	7,734,214
1201-0350	IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST	84,281
1201-0410	CHILD SUPPORT ENFORCEMENT TRUST FUND	13,297,964
1201-0412	CHILD SUPPORT IV-D	118,800
1201-1083	DISTRICT LOCAL TECHNICAL ASSISTANCE FUND	1,044,179
1201-2203	RETAINED TAX INTERCEPT FEES	2,010,465
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	531,100
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	68,376,526
1201-2448	CLEARINGHOUSE EXPENDABLE TRUST	791,888
1201-2488	CHILD SUPPORT PENALTIES ACCOUNT	2,500,000
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	35,000
1233-3300	COUNTY CORRECTION FUND	9,847,744

Appellate Tax Board

	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Resource Summary (\$000)				

FY2010 Governor's Budget Recommendation

Appellate Tax Board	2,025	0	2,025	2,236
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www.mass.gov/atb/

The Appellate Tax Board is a quasi-judicial agency in the executive branch but with reporting requirements to the General Court. It is devoted exclusively to hearing and deciding cases on appeal from any state or local taxing authority. The Board was established by the Legislature in 1929 to relieve the Superior Court of the large volume of tax appeals, and to provide taxpayers with a less expensive and more expedient means of appeal. The Board handles appeals related to virtually all state taxes and excises as well as appeals of local property taxes from all 351 cities and towns of the Commonwealth.

Direct Appropriations 2,024,707

APPELLATE TAX BOARD			
1310-1000	For the operation of the appellate tax board		1,724,707

Retained Revenues

TAX ASSESSMENT APPEALS FEE RETAINED REVENUE			
1310-1001	The appellate tax board may expend for the operation of the board an amount not to exceed \$300,000 from fees collected; provided, that notwithstanding any general or special law to the contrary, in order to accommodate 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, as reported in the state accounting system		300,000

Human Resources Division

	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Human Resources Division	34,451	57,500	91,951	3,537

www.mass.gov/hrd

The Human Resources Division is the Governor's agent and advisor for all human resource management activities. The Human Resources Division will: develop policies, systems and programs that support agencies in recruiting, hiring, retaining and developing a high quality and diverse State workforce capable of delivering the services the citizens of Massachusetts want and need; provide the expertise, training and oversight needed by secretariats and agencies in designing and implementing the strategies, policies and programs that will result in the delivery of timely and efficient service; recognize that our employees are our most important resource; and ensure their fair and equitable treatment and recognition of their contribution to the Commonwealth.

Direct Appropriations 34,451,109

HUMAN RESOURCES DIVISION			
1750-0100	For the operation of the human resources division		3,155,951

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 the former employees under current workers' compensation procedures		61,408

FY2010 Governor's Budget Recommendation

expenses, notify each agency of those amounts, charge those amounts to each agency's accounts as estimates of the costs to be incurred in the current month, and transfer those amounts to this item; provided further, that any unspent balance in this item as of June 30, 2010 in an amount not to exceed 5 per cent of the amount authorized is re-authorized for expenditure in fiscal year 2011; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item

Intragovernmental Service Fund..... 100%

Civil Service Commission

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Civil Service Commission	442	0	442	20

www.mass.gov/csc/

The Civil Service Commission is a quasi-judicial agency whose mission is to hear and decide appeals of public employees under the protection of civil service laws by ensuring that employment decisions are based on the relative ability, knowledge and skills of the public employee and to ensure that all individuals receive fair and impartial treatment.

CIVIL SERVICE COMMISSION	
1108-1011 For the operation of the civil service commission	442,333

Operational Services Division

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Operational Services Division	2,766	10,748	13,513	1,990

www.mass.gov/osd

The Operational Services Division (OSD) administers the procurement process by establishing statewide contracts for goods and services that ensure best value, provide customer satisfaction, and support the socio-economic and environmental goals of the Commonwealth. OSD also provides specific operational services, including the Commonwealth Procurement Access and Solicitation System (www.comm-pass.com), Office of Vehicle Management, Surplus Property Program, Affirmative Market Program, Environmentally Preferable Products (EPP) Procurement Program, Commonwealth Print Services, Special Education Pricing, Purchase-Of-Service Audit and Outreach and Training.

Direct Appropriations **2,765,865**

OPERATIONAL SERVICES DIVISION	
1775-0100 For the operation of the operational services division	1,201,670

AFFIRMATIVE MARKET PROGRAM	
1775-1101 For the operation of the affirmative market program	206,195

Information Technology Division

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Information Technology Division	5,662	69,928	75,590	582

www.mass.gov/itd

The Information Technology Division's (ITD) mission is to enable state government to better serve the public through strategic use of technology.

Direct Appropriations **5,662,481**

INFORMATION TECHNOLOGY DIVISION
 1790-0100 For the operation of the information technology division 5,080,311

Retained Revenues

VENDOR COMPUTER SERVICE FEE RETAINED REVENUE
 1790-0300 The information technology division may expend for the costs of the bureau of computer services an amount not to exceed \$582,170 in fees charged for the provision of computer resources and services to the general public; 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, as reported in the state accounting system 582,170

Intragovernmental Service Spending **68,677,508**

CHARGEBACK FOR COMPUTER RESOURCES AND SERVICES
 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 and the purchase, delivery, handling of and contracting for supplies, postage and related equipment and other incidental expenses provided under section 51 of chapter 30 of the General Laws; provided, that any unspent balance at the close of fiscal year 2010 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and may be expended for that item in fiscal year 2011 68,677,508

Intragovernmental Service Fund..... 100%

Trust and Other Spending **1,250,000**

1790-6602 COUNTY REGISTERS TECHNOLOGICAL FUND 1,250,000

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	27,110	68,661	95,771	5,877
Department of Environmental Protection	59,149	39,773	98,922	40,332
Department of Fish and Game	17,980	7,989	25,969	14,858
Department of Agricultural Resources	16,941	6,944	23,885	5,921
State Reclamation Board	0	10,723	10,723	0
Department of Conservation and Recreation	89,072	44,225	133,297	24,419
Department of Public Utilities	10,356	5,634	15,990	13,450
Department of Energy Resources	3,145	1,715	4,860	2,996
TOTAL	223,753	185,664	409,417	107,854

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Energy and Environmental Affairs	183	177	190	167	265
Department of Environmental Protection	687	688	699	703	649
Department of Fish and Game	219	226	237	243	233
Department of Agricultural Resources	59	56	64	67	64
Department of Conservation and Recreation	910	901	916	922	916
Department of Public Utilities	116	94	99	84	90
Department of Energy Resources	28	27	31	36	47
TOTAL	2,201	2,168	2,236	2,222	2,265

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FY10 employee levels for the Executive Office of Energy and Environmental Affairs are consistent with reductions taken. Further evaluation must be conducted by each office to determine the impact on employee levels. FTEs grew in the Executive Office due to the shift of 62 information technology FTEs from the underlying agencies. In addition, 30 information technology FTEs were reassigned from off-budget accounts to chargeback accounts within the Executive Office, but their salaries will continue to be paid from the off-budget sources. Additionally, other increases to employee levels represent employees needed to implement the Regional Greenhouse Gas initiative started in FY09 funded from off-budget sources.

Office of the Secretary of Energy and Environmental Affairs

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	27,110	68,661	95,771	5,877

www.mass.gov/envir/

The mission of the Office of the Secretary of Energy and Environmental Affairs is to develop and implement policies that safeguard public health from environmental threats; to preserve, protect and enhance the natural resources of the Commonwealth; and to ensure an adequate supply of energy that is reliable, affordable and clean.

Direct Appropriations 27,110,263

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

2000-0100 For the operation of the office of the secretary of energy and environmental affairs, including the water resources commission, the toxics use reduction technical assistance and technology program in accordance with chapter 21I of the General Laws, the hazardous waste facility site safety council, the office of geographic and environmental information established in section 4B of chapter 21A of the General Laws, the coastal zone management program, environmental impact reviews conducted under to chapter 30 of the General Laws, and the mosquito-borne disease vector control chapter program 7,306,573

ENERGY AND ENVIRONMENT INFORMATION TECHNOLOGY COSTS

2000-1700 For the provision of information technology services within the executive office of energy and environmental affairs 9,822,648

ENVIRONMENTAL LAW ENFORCEMENT

2030-1000 For the operation of the office of environmental law enforcement 9,671,042
 General Fund 79.32%
 Inland Fisheries and Game Fund..... 20.68%

Retained Revenues

ENVIRONMENTAL AFFAIRS DATA PROCESSING SERVICE FEE RETAINED REVENUE

2001-1001 The executive office of energy and environmental affairs may expend for the distribution of digital cartographic and other data and for the review of environmental notification forms under sections 61 to 62I, inclusive, of chapter 30 of the General Laws an amount not to exceed \$55,000 from fees charged to entities other than state agencies for those services 55,000

ENVIRONMENTAL LAW ENFORCEMENT PRIVATE DETAILS RETAINED REVENUE

2030-1004 The executive office of energy and environmental affairs may expend for private environmental police details, including administrative costs, an amount not to exceed \$255,000 from fees charged for the 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, as reported in the state accounting system 255,000

Intragovernmental Service Spending		4,841,523
CHARGEBACK FOR ENERGY AND ENVIRONMENT INFORMATION TECHNOLOGY COSTS		
2000-1701	For the cost of information technology services provided to agencies of the executive office of energy and environment Intragovernmental Service Fund..... 100%	4,841,523
Federal Grant Spending		8,380,547
COASTAL ZONE MANAGEMENT - DEVELOPMENT		
2000-0141	For the purposes of a federally funded grant entitled, Coastal Zone Management - Development	2,844,984
WETLANDS DEVELOPMENT		
2000-0177	For the purposes of a federally funded grant entitled, Wetlands Development	61,316
AQUATIC NUISANCE SPECIES MANAGEMENT PLAN		
2000-0186	For the purposes of a federally funded grant entitled, Aquatic Nuisance Species Management Plan	73,283
MASSACHUSETTS BAYS PROGRAM II		
2000-0248	For the purposes of a federally funded grant entitled, Massachusetts Bays Program II	393,944
OUTDOOR RECREATION PROJECTS - POLITICAL SUBDIVISIONS		
2000-9701	For the purposes of a federally funded grant entitled, Outdoor Recreation Projects - Political Subdivisions	2,317,517
BUZZARDS BAY		
2000-9735	For the purposes of a federally funded grant entitled, Buzzards Bay	593,203
JOINT LAW ENFORCEMENT AGREEMENT BETWEEN NATIONAL OCEANIC AND ATMOSPHERIC ADMIN		
2030-0013	For the purposes of a federally funded grant entitled, Joint Law Enforcement Agreement between National Oceanic and Atmospheric Administration	700,000
SAFE BOATING PROGRAM		
2030-9701	For the purposes of a federally funded grant entitled, Safe Boating Program	1,396,300
Trust and Other Spending		55,438,720
2000-0107	SEAFLOOR MAPPING	922,610
2000-0108	OFFICE OF TECHNICAL ASSISTANCE AND TECHNOLOGY EXPENDABLE TRUST	20,000
2000-0113	REGIONAL GREENHOUSE GAS AUCTION TRUST	50,000,000
2000-2077	MASSACHUSETTS TECHNOLOGY COLLABORATIVE PARTNERSHIP RENEWABLE ENERGY	114,423
2000-6010	NEW BEDFORD HARBOR NATURAL RESOURCES DAMAGE SETTLEMENT RESTORATION TRUST FUND	500,000
2000-6020	NATURAL RESOURCES DAMAGES TRUST FUND	2,500,000
2000-6051	MASSACHUSETTS BAY ENVIRONMENTAL TRUST FUND	1,381,687

Department of Environmental Protection

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Environmental Protection	59,149	39,773	98,922	40,332

www.mass.gov/dep/

The mission of the Department of Environmental Protection is to ensure that air and water are clean, that toxics and hazards are managed safely, that solid and hazardous wastes are recycled, that hazardous waste sites and spills are cleaned up in a timely manner and that wetlands and coastal resources are preserved.

Direct Appropriations 59,148,640

RECYCLING COORDINATION SOLID WASTE MANAGEMENT PROGRAMS AND PROJECTS		
2010-0100	For technical assistance, grants and support of efforts consistent with the Massachusetts solid waste master plan and climate protection plan; provided, that sums appropriated in this item shall be funded by revenues collected under section 321 of chapter 94 of the General Laws, as amended by section 15	5,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION		
2200-0100	For the operation of the department of environmental protection; provided, that section 3B of chapter 7 of the General Laws shall not apply to fees established under section 18 of chapter 21A of the General Laws	30,055,851
TOXICS USE REDUCTION ACT		
2210-0100	For the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 21I of the General Laws	931,182
CLEAN AIR ACT		
2220-2220	For the administration and implementation of the federal Clean Air Act, including the commonwealth's commitments under the New England Governor's/Eastern Canadian Premier's Action Plans for reducing acid rain deposition and mercury emissions	983,303
CLEAN AIR ACT OPERATING PERMIT AND COMPLIANCE PROGRAM		
2220-2221	For the administration and implementation of the operating permit and compliance program required under the federal Clean Air Act	2,012,155
SAFE DRINKING WATER ACT		
2250-2000	For the implementation of the federal Safe Drinking Water Act under section 18A of chapter 21A of the General Laws	1,597,898
HAZARDOUS WASTE CLEANUP PROGRAM		
2260-8870	For the operation of the hazardous waste cleanup and underground storage tank programs, including but not limited to monitoring unlined landfills, notwithstanding section 4 of chapter 21J of the General Laws	15,787,995
BROWNFIELDS SITE AUDIT PROGRAM		
2260-8872	For a brownfields site audit program	1,456,260
BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP PROFESSIONALS		
2260-8881	For the operation of the board of registration of hazardous waste site cleanup professionals under section 19A of chapter 21A of the General Laws	420,179

Retained Revenues

WETLANDS PERMITTING FEE RETAINED REVENUE
 2200-0102 The department of environmental protection may expend for wetland protection an amount not to exceed \$903,817 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, as reported in the state accounting system 903,817

Federal Grant Spending 22,646,075

WATER QUALITY MANAGEMENT PLANNING
 2200-9706 For the purposes of a federally funded grant entitled, Water Quality Management Planning 372,673

COOPERATIVE AGREEMENT - LEAKING UNDERGROUND STORAGE TANKS
 2200-9712 For the purposes of a federally funded grant entitled, Cooperative Agreement - Leaking Underground Storage Tanks 1,000,000

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 1,422,301

SUPERFUND BLOCK GRANT
 2200-9724 For the purposes of a federally funded grant entitled, Superfund Block Grant 885,502

BROWNFIELDS ASSESSMENT PROGRAM MULTI-SITE COOPERATIVE AGREEMENT
 2200-9728 For the purposes of a federally funded grant entitled, Brownfields Assessment Program Multi-Site Cooperative Agreement 225,000

BROWNFIELD PILOTS COOPERATIVE AGREEMENTS
 2200-9729 For the purposes of a federally funded grant entitled, Brownfield Pilots Cooperative Agreements 423

BROWNFIELDS RESPONSE
 2200-9731 For the purposes of a federally funded grant entitled, Brownfields Response 1,550,000

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 15,256,456

FISCAL YEAR 2007 ENVIRONMENTAL INFORMATION NETWORKING GRANT
 2230-9710 For the purposes of a federally funded grant entitled, Fiscal Year 2007 Environmental Information Networking Grant 45,556

ENVIRONMENTAL INFORMATION EXCHANGE NETWORK
 2230-9711 For the purposes of a federally funded grant entitled, Environmental Information Exchange Network 260,000

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 214,497

SPECIAL APPROPRIATION SET - ASIDE ADMINISTRATION
 2240-9764 For the purposes of a federally funded grant entitled, Special Appropriation Set - Aside Administration 55,819

FY2010 Governor's Budget Recommendation

ESTUARIES WATERSHED PERMITTING		
2240-9769	For the purposes of a federally funded grant entitled, Estuaries Watershed Permitting	13,740
TECHNICAL ASSISTANCE AND TRAINING FOR DRINKING WATER		
2240-9773	For the purposes of a federally funded grant entitled, Technical Assistance and Training for Drinking Water	54,510
REGIONAL DEDICATED WATER QUALITY		
2240-9774	For the purposes of a federally funded grant entitled, Regional Dedicated Water Quality	15,000
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	466,479
AMBIENT AIR TOXICS PILOT PROJECT		
2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	74,457
HOMELAND SECURITY CO-OP AGREEMENT		
2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Co-op Agreement	651,327
AIR TOXIC - SPATIAL TRENDS		
2250-9730	For the purposes of a federally funded grant entitled, Air Toxic - Spatial Trends	82,335
Trust and Other Spending		17,126,930
2200-0059	SPECIAL PROJECTS PERMIT/OVERSIGHT FUND	141,131
2200-0350	WATER POLLUTION ABATEMENT DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATIVE	2,763,028
2200-0647	OIL SPILL PERMITTING	2,431,367
2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	104,000
2200-2233	DEPARTMENT OF ENVIRONMENTAL PROTECTION - DB COMPANIES, INC. EXPENDABLE TRUST	10,000
2200-2542	USGEN OF NEW ENGLAND, INC.	50,000
2200-2673	BOSTON JUNK EXPENDABLE TRUST	50,000
2200-6001	DEPARTMENT OF ENVIRONMENTAL PROTECTION - ADMINISTRATION OF FEDERAL FUNDS	3,182,333
2200-6007	FEDERAL WATER POLLUTION ABATEMENT	1,274,540
2200-6008	DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	5,156,960
2200-6009	SOUTHERN STATES ENERGY BOARD	18,265
2200-6010	TEWKSBURY INDUSTRIES, INC. EXPENDABLE TRUST SUPERIOR COURT CIVIL ACTION	50,000
2200-6014	BEDFORD HARBOR EXPENDABLE TRUST	50,000
2200-6015	ROUTE 3 NORTH DESIGN BUILD EXPENDABLE TRUST	1,532

Budget Recommendations

2200-6016	GENERAL ELECTRIC EXPENDABLE TRUST	221,228
2200-6021	KATRINA PROPERTIES, INC.	50,000
2200-6022	NAVAL AIR STATION	26,371
2200-6024	STARMET DRUM REMOVAL	168,721
2200-6431	SILRESIM SUPERFUND LOWELL OPERATION AND MAINTENANCE CONSENT DECREE	889,881
2200-6432	SILRESIM LOWELL REPLACEMENT COSTS CONSENT DECREE	50,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE	263,496
2200-6434	CHARLES GEORGE TYNGSBOROUGH NATURAL RESOURCE DAMAGE DECREE	10,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	164,077

Department of Fish and Game

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Fish and Game	17,980	7,989	25,969	14,858

www.mass.gov/dfwele/

The mission of the Department of Fish and Game is to exercise stewardship responsibility over the Commonwealth's marine and freshwater fisheries, wildlife species, plants, and natural communities, as well as the habitats required to support these resources; to conserve and restore the state's rivers, streams, lakes, ponds, wild lands and coastal waters; and to ensure the responsible practice of hunting, trapping and fishing both inland and marine.

Direct Appropriations **17,979,972**

DEPARTMENT OF FISH AND GAME

2300-0100 For the office of the commissioner, including a program of riverways protection, restoration and promotion of public access to rivers and the public access board; provided, that the positions funded in this item associated with a program of riverways protection, restoration and promotion of public access to rivers and the public access board shall not be subject to chapter 31 of the General Laws; provided further, that the commissioner's office shall assess and receive payments from the division of marine fisheries, the division of fisheries and wildlife and all other programs under the control of the department of fish and game; provided further, that the purpose of those assessments shall be to cover appropriate administrative costs of the department, including but not limited to payroll, personnel, legal and other budgetary costs; provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game; and provided further, that the department shall file a report with the house and senate committees on ways and means and the executive office for administration and finance not later than October 1, 2009 that details the level of assessments to each department under the control of the office of the commissioner in fiscal years 2009 and 2010 1,637,407

FY2010 Governor's Budget Recommendation

DIVISION OF FISHERIES AND WILDLIFE

2310-0200 For the administration of the division of fisheries and wildlife, including the fisheries and wildlife board, the administration of game farms and wildlife restoration projects, the hunter safety training program, the waterfowl management program established under section 11 of chapter 131 of the General Laws, wildlife research and management, administration of fish hatcheries, the improvement and management of lakes, ponds and rivers, fish and wildlife restoration projects, the commonwealth's share of certain cooperative fishery and wildlife programs, and certain programs reimbursable under the federal Aid to Fish and Wildlife Restoration Act; provided further, that the department may expend the amount necessary to restore anadromous fish in the Connecticut and Merrimack river systems; provided further, that expenditures for such programs shall be contingent upon prior approval of the proper federal authorities for reimbursement of at least 75 per cent of the amount expended; and provided further, that funds may be expended to supplement the natural heritage and endangered species program 9,432,552
Inland Fisheries and Game Fund..... 100%

NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM

2310-0300 For the operation of the natural heritage and endangered species program 250,000

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 under sections 2A and 2C of chapter 131 of the General Laws 1,000,000
Inland Fisheries and Game Fund..... 100%

DIVISION OF MARINE FISHERIES

2330-0100 For the operation of the division of marine fisheries, including a program of enhancement and development of marine recreational fishing and related programs and activities, marine research programs, a commercial fisheries program, a shellfish management program, including coastal area classification, mapping and technical assistance, and the Newburyport shellfish purification plant and shellfish classification program; provided, that \$300,000 shall be expended on a recreational fisheries program to be reimbursed by federal funds; and provided further, that the division shall continue to develop strategies to improve federal regulations governing the commercial fishing industry so as to promote sustainable fisheries 5,442,024

Retained Revenues

MARINE RECREATIONAL FISHING FEE RETAINED REVENUE

2330-0121 The division of marine fisheries may 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

Federal Grant Spending

4,479,132

RIVER RESTORATION PROGRAM

2300-0112 For the purposes of a federally funded grant entitled, River Restoration Program 23,228

HABITAT RESTORATION PROJECTS FOR DEPARTMENT OF FISH AND GAME RIVERWAYS PROGRAM

2300-0114 For the purposes of a federally funded grant entitled, Habitat Restoration Projects for Department of Fish and Game Riverways Program 48,534

USFWS EASTERN BROOK TROUT JOINT VENTURE

2300-0115 For the purposes of a federally funded grant entitled, US Fish and Wildlife Service Eastern Brook Trout Joint Venture 100,000

Budget Recommendations

RIV-NATURAL RESOURCE CONSERVATION SERVICES WILDLIFE HABITAT INCENTIVE PROGRAM		
2300-0116	For the purposes of a federally funded grant entitled, Riverways - Natural Resource Conservation Services Wildlife Habitat Incentive Program	299,664
LANDOWNER INCENTIVE PROGRAM - TIER 1		
2310-0115	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 1	80,000
LANDOWNER INCENTIVE PROGRAM - TIER 2		
2310-0116	For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 2	1,000,000
CHRONIC WASTING DISEASE		
2310-0117	For the purposes of a federally funded grant entitled, Chronic Wasting Disease	90,000
JUNIOR DUCK STAMP		
2310-0118	For the purposes of a federally funded grant entitled, Junior Duck Stamp	1,000
AVIAN INFLUENZA SURVEILLANCE PROGRAM		
2310-0119	For the purposes of a federally funded grant entitled, Avian Influenza Surveillance Program	20,000
CLEAN VESSEL ACT		
2330-9222	For the purposes of a federally funded grant entitled, Clean Vessel Act	850,000
COMMERCIAL FISHERIES STATISTICS		
2330-9712	For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	200,206
RIGHT WHALE CONSERVATION		
2330-9713	For the purposes of a federally funded grant entitled, Right Whale Conservation	320,000
ANADROMOUS FISHERIES MANAGEMENT		
2330-9721	For the purposes of a federally funded grant entitled, Anadromous Fisheries Management	37,500
BOATING INFRASTRUCTURE		
2330-9725	For the purposes of a federally funded grant entitled, Boating Infrastructure	100,000
LOBSTER TRAP ESCAPE VENT SELECTIVITY STUDY		
2330-9726	For the purposes of a federally funded grant entitled, Lobster Trap Escape Vent Selectivity Study	40,000
INTERSTATE FISHERIES MANAGEMENT SUPPORT		
2330-9730	For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	233,000
STRATEGIC PLAN IMPLEMENTATION		
2330-9732	For the purposes of a federally funded grant entitled, Atlantic Coastal Cooperative Statistics Program Strategic Plan Implementation	75,000
MARINE FISHERIES INSTITUTE		
2330-9736	For the purposes of a federally funded grant entitled, Marine Fisheries Institute	250,000
TURTLE DISENGAGEMENT		
2330-9739	For the purposes of a federally funded grant entitled, Turtle Disengagement	51,000
LOBSTER GEAR		
2330-9740	For the purposes of a federally funded grant entitled, Lobster Gear	10,000

FY2010 Governor's Budget Recommendation

MASS FISHERIES ECONOMIC ASSISTANCE PROGRAM
 2330-9741 For the purposes of a federally funded grant entitled, Mass Fisheries Economic Assistance Program 650,000

Trust and Other Spending 3,510,000

2310-0301 HERITAGE AND SPECIES PROGRAM 1,850,000
 2310-0302 UPLAND SANDPIPER EXPENDABLE TRUST 10,000
 2320-0102 FISHING AND BOATING ACCESS EXPENDABLE TRUST 550,000
 2330-0101 MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION 1,100,000

Department of Agricultural Resources

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Agricultural Resources	16,941	6,944	23,885	5,921

www.mass.gov/agr/

The Massachusetts Department of Agricultural Resources' mission is to support, promote and enhance the long term viability of Massachusetts agriculture with the aim of helping the state's agricultural businesses become as economically and environmental sound as possible. By so doing our farmers will continue to support and maintain thousands of acres of valuable open space for the benefit of the state's economy and environment.

Direct Appropriations 16,941,408

DEPARTMENT OF AGRICULTURAL RESOURCES
 2511-0100 For the operation of the department of agricultural resources, including the division of administration, the integrated pest management program, the board of agriculture, the division of dairy services, the division of regulatory services, the division of animal health, the division of agricultural technical assistance, the division of crop management and inspectional services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticides board, and the division of agricultural development and fairs 4,996,408

EMERGENCY FOOD ASSISTANCE PROGRAM
 2511-0105 For the purchase of supplemental foods for the emergency food assistance program within the feeding america nationally-certified food bank system of Massachusetts; provided, that the funds appropriated in this item shall reflect the feeding america allocation formula to benefit the four regional food banks in Massachusetts; and provided further, that the department may assess an administrative charge not to exceed 2 per cent of the total appropriation 11,945,000

Federal Grant Spending 6,476,605

PESTICIDE ENFORCEMENT
 2511-0310 For the purposes of a federally funded grant entitled, Pesticide Enforcement 190,500

CERTIFICATION OF PESTICIDE APPLICATORS
 2511-0320 For the purposes of a federally funded grant entitled, Certification of Pesticide 122,502

Applicators

COOPERATIVE PEST SURVEY PROGRAM		
2511-0400	For the purposes of a federally funded grant entitled, Cooperative Pest Survey Program	114,500
PESTICIDE RECORDKEEPING		
2511-0401	For the purposes of a federally funded grant entitled, Pesticide Recordkeeping	14,000
FARMLAND PROTECTION		
2511-0972	For the purposes of a federally funded grant entitled, Farmland Protection	4,500,000
COUNTRY OF ORIGIN LABELING		
2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling	16,072
ANIMAL DISEASE SURVEILLANCE - HOMELAND SECURITY		
2515-1002	For the purposes of a federally funded grant entitled, Animal Disease Surveillance - Homeland Security	85,005
VOLUNTARY JOHNES DISEASE CONTROL		
2515-1003	For the purposes of a federally funded grant entitled, Voluntary Johnes Disease Control	20,000
SCRAPIE DISEASE SURVEILLANCE AND FLOCK CERTIFICATION		
2515-1004	For the purposes of a federally funded grant entitled, Scrapie Disease Surveillance and Flock Certification	7,400
LOW PATHOGENIC AVIAN INFLUENZA PREVENTION		
2515-1005	For the purposes of a federally funded grant entitled, Low Pathogenic Avian Influenza Prevention	27,500
NATIONAL ANIMAL IDENTIFICATION SYSTEM		
2515-1006	For the purposes of a federally funded grant entitled, National Animal Identification System	59,900
HIGHLY PATHOGENIC AVIAN INFLUENZA		
2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza	75,000
DEVELOPMENT OF INSTITUTIONAL MARKETING		
2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	163,726
FARMERS' MARKET COUPON PROGRAM		
2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	447,000
SENIOR FARMERS' MARKET NUTRITION PROGRAM		
2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	556,000
ORGANIC CERTIFICATION COST - SHARE PROGRAM		
2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost - Share Program	77,500
Trust and Other Spending		467,075
2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	65,000

FY2010 Governor's Budget Recommendation

2511-0003	RETIRED GREYHOUND CARE AND ADOPTION TRUST	125,000
2511-1020	DAIRY PROMOTION TRUST FUND	275,000
2518-1002	SIMULCAST WAGERING OF HORSE RACING TRUST	2,075

State Reclamation Board

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
State Reclamation Board	0	10,723	10,723	0

The mission of the State Reclamation Board is to control the population of mosquitoes and greenhead flies, and to prevent the spread of related diseases such as Eastern Equine Encephalitis (EEE) and West Nile Virus (WNV).

Trust and Other Spending **10,723,231**

2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	259,435
2520-0300	CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	1,640,066
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	238,600
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	1,672,276
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	157,052
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,473,441
2520-1300	BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,743,149
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,387,079
2520-1500	NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS MANAGEMENT DISTRICT	1,525,874
2520-1501	NORTH SHORE MOSQUITO CONTROL MAINTENANCE PROJECT	21,000
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	562,050
2520-2300	CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	23,000
2520-2500	NORTH SHORE GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	20,209

Department of Conservation and Recreation

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
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Department of Conservation and Recreation	89,072	44,225	133,297	24,419
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www.mass.gov/dcr/

The mission of the Department of Conservation and Recreation (DCR) is to enhance the experience of the estimated 33 million people who annually visit the more than 400 properties under its care and control. DCR is focused on three strategic goals to continue building a dynamic and unified agency while carrying out its mission of protecting, promoting and enhancing our common wealth of natural, cultural and recreational resources. The three goals are: maximizing resources by directing agency resources and efforts to provide the greatest value for the public we serve; nurturing partnerships by developing, cultivating and strengthening partnerships, and expanding and improving programming by creating and working with partners to support interactive, appealing programming that engages the public.

Direct Appropriations 89,071,759

DEPARTMENT OF CONSERVATION AND RECREATION

2800-0100	For the operation of the department of conservation and recreation; provided, that the department shall maintain a division of state parks and recreation, a division of urban parks and recreation, a watershed management program and state house ranger program; provided further, that funds appropriated in this item shall be used for the oversight and operation of parks, heritage state parks, dams, reservoirs, watershed lands, reservations, campgrounds, beaches and pools, rinks, flood control activities, stormwater management and to protect and manage the division's and commonwealth's lands and natural resources including forest and park conservation services, the office of dam safety and the bureau of forestry and fire control; provided further, that no funds from this item shall be expended for year-round seasonal employees; and provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period	80,189,797
	General Fund 90.50%	
	Highway Fund 9.50%	

Retained Revenues

STATE PARK FEE RETAINED REVENUE

2810-2041	The department of conservation and recreation may expend not more than \$8,881,962 from fees, licenses and rents charged by the department for additional expenses, upkeep and improvements to facilities and properties under the care and custody of the department; provided, that no funds from this item shall be expended for the costs of full-time equivalent personnel; 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 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, as reported in the state accounting system	8,881,962
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Federal Grant Spending 27,322,140

NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE PROGRAM

2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance Program - FEMA Community Assistance Program	190,000
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MAP MODERNIZATION

2800-9709	For the purposes of a federally funded grant entitled, Map Modernization	109,404
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DAM SAFETY

2800-9726	For the purposes of a federally funded grant entitled, Dam Safety	67,000
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FY2010 Governor's Budget Recommendation

BOSTON HARBOR ISLANDS PARTNERSHIP COOPERATIVE AGREEMENT		
2800-9727	For the purposes of a federally funded grant entitled, Boston Harbor Islands Partnership Cooperative Agreement	25,000
VOLUNTEER FIRE ASSISTANCE - RURAL COMMUNITIES		
2820-9702	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance - Rural Communities	74,207
NRCS - WILDLIFE INCENTIVES HABITAT NAMSKAK SALT MARSH RESTORATION		
2820-9704	For the purposes of a federally funded grant entitled, NRCS - Wildlife Incentives Habitat Namskak Salt Marsh Restoration	5,086
ANIMAL AND PLANT HEALTH INSPECTIONS		
2820-9705	For the purposes of a federally funded grant entitled, Animal and Plant Health Inspections	25,010,000
USDA FOREST SERVICE - URBAN AND COMMUNITY FORESTRY		
2821-9705	For the purposes of a federally funded grant entitled, USDA Forest Service - Urban and Community Forestry	417,588
FOREST STEWARDSHIP AND FOREST LEGACY GRANTS		
2821-9709	For the purposes of a federally funded grant entitled, Forest Stewardship and Forest Legacy Grants	240,711
STATE FIRE ASSISTANCE GRANTS		
2821-9711	For the purposes of a federally funded grant entitled, State Fire Assistance Grants	226,063
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	262,478
FOREST HEALTH MANAGEMENT - US FOREST SERVICE		
2821-9726	For the purposes of a federally funded grant entitled, Forest Health Management - US Forest Service	93,473
OPERATIONS AND MANGEMENT GRANT FOR WAQUOIT BAY NATIONAL ESTUARINE RESERVE		
2840-9709	For the purposes of a federally funded grant entitled, Operations and Mangement Grant for Waquoit Bay National Estuarine Reserve	601,130
Trust and Other Spending		16,903,349
2800-2002	INTERSTATE FIREFIGHTING SERVICES - USDA FOREST SERVICE WILDLAND FIREFIGHTING	100,000
2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	913,301
2830-0100	DIVISION OF WATER SUPPLY PROTECTION	14,120,000
2848-0052	GENERAL PARKS TRUST PURCHASE, INVESTMENTS, AND PAYMENTS FROM INCOME	1,520,048
2848-0066	SPECIAL EVENTS	250,000

Department of Energy Resources

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Energy Resources	3,145	1,715	4,860	2,996

www.mass.gov/doer/

The mission of the Department of Energy Resources is to implement policies that ensure an adequate supply of reliable, affordable and clean energy for the businesses and residents of Massachusetts; to promote efficiency in all energy uses; reduce energy costs; increase energy education; and streamline energy regulation.

Direct Appropriations 3,144,542

DEPARTMENT OF ENERGY RESOURCES ASSESSMENT

7006-1003 For the operation of the department of energy resources and the residential conservation services program; provided, that the amount assessed under section 11H of chapter 25A of the General Laws shall be equal to the amount expended from this item 3,144,542

Federal Grant Spending 1,485,109

ENERGY SMART

7006-9237 For the purposes of a federally funded grant entitled, Energy Smart 48,041

NATURAL GAS BUSES

7006-9238 For the purposes of a federally funded grant entitled, Natural Gas Buses 101,865

STATE ENERGY PROGRAM - A MODULE

7006-9239 For the purposes of a federally funded grant entitled, State Energy Program - A Module 81,885

TALL TOWER WIND

7006-9240 For the purposes of a federally funded grant entitled, Tall Tower Wind 88,652

SUSTAINABLE FOREST

7006-9243 For the purposes of a federally funded grant entitled, Sustainable Forest 190,950

HOW COST EFFECTIVE ENERGY EFFICIENCY

7006-9301 For the purposes of a federally funded grant entitled, How Cost Effective Energy Efficiency 148,428

STATE INDUSTRIAL ASSESSMENT PROJECTS

7006-9302 For the purposes of a federally funded grant entitled, State Industrial Assessment Projects 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 PROGRAM II

7006-9730 For the purposes of a federally funded grant entitled, State Energy Program II 753,000

<i>Trust and Other Spending</i>	230,305
7006-7040 TELECOMMUTING INITIATIVE DONATIONS FROM PRIVATE FIRMS	5,305
7006-7060 DIVISION OF ENERGY RESOURCES ENERGY EFFICIENCY TRUST	225,000

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Fiscal Year 2010 Resource Summary (\$000)

Secretariat	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	9,163,000	457,004	9,620,004	5,084,903
Department of Elder Affairs	277,548	33,464	311,012	1,214,437
Office of Health Services	1,166,292	747,883	1,914,175	492,048
Office of Children, Youth, and Family Services	1,716,146	30,627	1,746,773	665,820
Office of Disabilities and Community Services	1,367,555	117,844	1,485,399	450,053
Department of Veterans' Services	57,879	619	58,498	315
TOTAL	13,748,419	1,387,441	15,135,860	7,907,576

Historical Employment Levels

Secretariat	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Executive Office of Health and Human Services	1,190	1,205	1,250	1,306	1,634
Department of Elder Affairs	34	44	47	50	45
Office of Health Services	6,168	6,181	6,321	6,244	5,909
Office of Children, Youth, and Family Services	5,721	5,859	5,954	5,915	5,655
Office of Disabilities and Community Services	7,897	7,784	7,878	7,624	7,360
Department of Veterans' Services	45	43	47	47	46
TOTAL	21,055	21,117	21,496	21,185	20,649

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

OFFICE OF THE SECRETARY OF HEALTH AND HUMAN SERVICES

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	9,163,000	457,004	9,620,004	5,084,903

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Health and Human Services	1,190	1,205	1,250	1,306	1,634

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eohhs

The Executive Office of Health and Human Services works to achieve the highest levels of health and well-being for all residents of Massachusetts. Each one of us, through our collective contributions, is dedicated to addressing the diversity of need across the Commonwealth and ensuring access to high quality, comprehensive, convenient and effective integrated services to enable all residents of the Commonwealth to be as healthy and independent as possible.

Direct Appropriations **9,162,999,755**

PERSONAL CARE ATTENDANT COUNCIL

4000-0050 For the personal care attendant quality home care workforce council established under section 29 of chapter 118G of the General Laws 206,285

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 continue to develop and implement the common client identifier; provided further, that funds appropriated in this item shall be expended for administrative and contracted services related to the implementation and operation of programs authorized by 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 the rates that 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 programs authorized by chapter 118E shall be accounted for in the Massachusetts management accounting and reporting system not more than 10 days after the expenditures have been made by the Medicaid management information system; provided further, that no expenditures shall be made that are not 96,948,844

federally reimbursable, including those related to Titles XIX or XXI of the Social Security Act or the MassHealth demonstration waiver approved under section 1115(a) of the act or the community first section 1115 demonstration waiver, whether made by the executive office or another commonwealth entity, except as explicitly authorized, or unless made for cost containment efforts the purposes and amounts of which have been submitted to the executive office for administration and finance and the house and senate committees on ways and means 30 days prior to making these 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 these recoveries shall be considered 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 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 "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 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; and provided further, that any unexpended balance in items 4000-0320, 4000-0500, 4000-0700, 4000-0740, and 4000-0835 on June 30, 2009 shall revert to the General Fund

MASSHEALTH AUDITING AND UTILIZATION REVIEWS

4000-0301	For the costs of MassHealth provider and member audit and utilization review activities including eligibility verification, disability evaluations, provider financial and clinical audits and other initiatives intended to enhance program integrity	1,948,560
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HEALTH CARE QUALITY AND COST COUNCIL

4000-0355	For the operation of a health care quality and cost council to promote high-quality, cost-effective patient-centered care	1,115,952
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MASSHEALTH MANAGED CARE

4000-0500	For all health care services provided to medical assistance members who are enrolled in a managed care organization under contract with the executive office, including both Masshealth managed care organization covered services and MassHealth covered services not provided by the managed care organization; provided, that funds shall be expended from this item for the senior care option program and the program for all-inclusive elderly; provided further, that funds may be expended from this item for the children's behavioral health initiative (Rosie D. et al v. Romney, civil action No. 01-30199-MAP) implementation costs and services; provided further, that funds may be expended from this item for health care services provided to members in prior fiscal years; provided further, that these members shall meet the applicable eligibility requirements of the MassHealth program established in chapter 118E of the General Laws, including, but not limited to, CommonHealth, family assistance for persons under age 65 who are HIV positive, and MassHealth standard for women with breast or cervical cancer; provided further, that the	2,489,337,036
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secretary may limit or close enrollment to individuals made eligible solely through the MassHealth section 1115 demonstration waiver, consistent with the terms and conditions of the demonstration, if necessary in order to ensure that expenditures from this item do not exceed the amount appropriated; and provided further, that no such limitation shall be implemented unless the secretary has given 90 days notice to the house and senate committees on ways and means and the joint committee on health care financing

MASSHEALTH FEE-FOR-SERVICE PAYMENTS

4000-0700	<p>For all health care services provided to medical assistance members who are not enrolled in managed care organizations, the primary care clinician plan or MassHealth's managed behavioral health contract or senior care option or program for all-inclusive elderly; provided, that funds may be expended from this item for children's behavioral health initiative (Rosie D. et al v. Romney, civil action No. 01-30199-MAP) services; provided further, that funds may be expended from this item for health care services provided to members in prior fiscal years; provided, that these members shall meet the applicable eligibility requirements of the MassHealth program established in chapter 118E of the General Laws, including, but not limited to, CommonHealth, the healthy start program and the children's medical security plan; provided further, notwithstanding the provision of any general or special law to the contrary, that nursing facility rates effective July 1, 2009 may be developed using the costs of any year the secretary of health and human services determines is appropriate; provided further, 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 notwithstanding the foregoing, funds may be expended from this item to pay for the purchase of third party commercial insurance premiums excluding payments under section 9C of chapter 118E of the General Laws; provided further, that up to \$35,000,000, but no more than \$17,500,000 in federally unmatched state funds may be expended from this item to enhance the ability of hospitals, community health centers and primary care clinicians to serve populations in need more efficiently and effectively; provided further, that those expenditures may also be made for these purposes with respect to members enrolled in managed care organizations, the primary care clinician plan, MassHealth's managed behavioral health contract, the senior care option or the program for all-inclusive elderly; provided further, that funds may be expended from this item for medical deductible and co-pays for commercial insurance and Medicare; provided further, that funds may be expended from this item for activities relating to disability determinations, utilization management, and member clinical assessment and evaluations, regardless of whether these activities are performed by a state agency, contractor, agent or provider; provided further that funds from this item may be expended for the MassHealth community choices program; and provided further that funds from this item may be expended for the community first initiative</p>	3,361,041,116
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MASSHEALTH PRIMARY CARE PLAN

4000-0740	<p>For all health care services provided to medical assistance members who are enrolled in the primary care clinician plan or the managed behavioral health contract, including managed behavioral health contract services and all other MassHealth covered services; provided, that funds may be expended from this item for the children's behavioral health initiative (Rosie D. et al v. Romney, civil action No. 01-30199-MAP) implementation costs and services; provided further, that funds may be expended from this item for health care services provided to members in prior fiscal years; provided, that these members shall meet the applicable eligibility requirements of the MassHealth program established in chapter 118E of the General Laws, including, but not limited to, family assistance for persons under age 65 who are HIV positive, and MassHealth standard for women with breast or cervical cancer; provided further, that the secretary may limit or close enrollment to individuals made eligible solely through the MassHealth section 1115 demonstration waiver, consistent with the terms and conditions of the demonstration, if necessary in order to ensure</p>	2,197,718,795
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designation of a function as a core administrative function, the employees of each agency, department, office or commission who perform these 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 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%

CHARGEBACK FOR HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS

4000-1701 For the cost of information technology services provided to agencies of the executive office of health and human services 32,704,589

Intragovernmental Service Fund..... 100%

Federal Grant Spending **8,202,018**

MEDICAID EMERGENCY DIVERSION GRANT

4000-7560 For the purposes of a federally funded grant entitled, Medicaid Emergency Diversion Grant 143,034

COMMUNITY MENTAL HEALTH SERVICES

4000-9401 For the purposes of a federally funded grant entitled, Community Mental Health Services 8,058,984

Trust and Other Spending **389,000,000**

4000-0330 CONNECTOR ADMINISTRATION EXPENDABLE TRUST 5,000,000

4000-1068 MEDICAL ASSISTANCE TRUST FUND 379,000,000

4000-4000 HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND 5,000,000

DEPARTMENT OF ELDER AFFAIRS

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Elder Affairs	277,548	33,464	311,012	1,214,437

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Department of Elder Affairs	34	44	47	50	45

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/elders

The Department of Elder Affairs promotes the independence and well being of elders and people needing medical and social supportive services by providing advocacy, leadership and management expertise to maintain a continuum of services responsive to the needs of our constituents, their families, and caregivers.

Direct Appropriations	277,548,014
DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION	
9110-0100 For the operation of the department of elder affairs	2,143,395
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; and 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 under section 39 shall be the payer of last resort for this program for eligible persons with regard to any other third party prescription coverage or benefits available to these eligible persons	45,000,000
ELDER POS HOME CARE SERVICES	
9110-1555 For the operation of elder home care purchase-of-service programs, including case management to elders who meet eligibility requirements of the home care program for tiers of home care service levels to remain safely at home, the elder lunch program and contracts with aging service access points or other qualified entities for the home care program, home care, health aides, home health and respite services, geriatric mental health services; provided further, that the department shall actively seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits under the section 1915C waiver; provided further, that the executive office shall collect income data on persons receiving services provided	199,176,025

in this item; provided further, 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; and provided further, that not more than \$11,500,000 in revenues accrued from sliding fees shall be retained by the individual qualified sites without re-allocation by the department and shall be expended for the purposes of the elder home care purchase-of-service programs

ELDER PROTECTIVE SERVICES		
9110-1636	For the operation of the elder protective services program	16,252,499
ELDER HOUSING PROGRAMS		
9110-1800	For the operation of the supportive senior housing program including congregate and shared housing services for the elderly	6,361,027
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	8,615,068
Federal Grant Spending		33,384,350
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	9,467,410
NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM		
9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	3,544,442
HEALTH INFORMATION COUNSELING AND ASSISTANCE		
9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	710,010
EMPOWERING OLDER PEOPLE		
9110-1150	For the purposes of a federally funded grant entitled, Empowering Older People	70,743
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	14,289,338
NUTRITION SERVICES INCENTIVE PROGRAM		
9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	3,155,164
COMMUNITY SERVICE EMPLOYMENT PROGRAM		
9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,931,361
PERFORMANCE OUTCOME MEASURES PROJECT		
9110-1179	For the purposes of a federally funded grant entitled, Performance Outcome Measures Project	28,100
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	187,782
Trust and Other Spending		80,000
9110-1155	NCOA SUSTAINABLE SYSTEMS EXPENDABLE TRUST	80,000

OFFICE OF HEALTH SERVICES

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	17,449	383,000	400,449	240,122
Department of Public Health	512,945	335,907	848,853	149,994
Department of Mental Health	635,897	28,975	664,873	101,933
TOTAL	1,166,292	747,883	1,914,175	492,048

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Division of Health Care Finance and Policy	99	95	101	101	104
Department of Public Health	2,314	2,352	2,477	2,456	2,266
Department of Mental Health	3,756	3,733	3,743	3,687	3,539
TOTAL	6,168	6,181	6,321	6,244	5,909

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FY10 employee levels for the for the Office of Health Services reflect two major components 1) the shift of 110 employees to the Secretariat level, consistent with the consolidation of Information Technology spending; and 2) reductions taken in fiscal year 2010, including re-structuring several facility-based programs and reorganizing case management services within several EOHHS agencies. Employee levels will need to be reevaluated as plans to reorganize services evolve.

Division of Health Care Finance and Policy

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	17,449	383,000	400,449	240,122

www.state.ma.us/dhcfp/

The mission of the Division of Health Care Finance and Policy (DHCFP) is to improve the delivery and financing of health care by providing information, develop policies and facilitate the successful implementation and sustainability of health care reform by creating efficiencies that benefit the people of Massachusetts.

Direct Appropriations **17,449,078**

DIVISION OF HEALTH CARE FINANCE AND POLICY
 4100-0060 For the operation of the division of health care finance and policy 17,449,078

Trust and Other Spending **383,000,000**

4100-0090 HEALTH SAFETY NET TRUST FUND - COMMUNITY HEALTH CENTERS 37,300,000
 4100-0091 HEALTH SAFETY NET TRUST FUND - HOSPITAL 339,700,000
 4100-0092 HEALTH SAFETY NET AND DEMONSTRATION PROJECTS 6,000,000

Department of Public Health

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Public Health	512,945	335,907	848,853	149,994

www.mass.gov/dph/

The Department of Public Health believes in the power of prevention. We work to help all people reach their full potential for health. The department ensures that the people of the Commonwealth receive quality health care and live in a safe and healthy environment. We build partnerships to maximize access to affordable, high quality health care. We are especially dedicated to the health concerns of those most in need and work to empower communities to help themselves. The department protects, preserves and improves the health of all the Commonwealth's residents.

Direct Appropriations **512,945,450**

DEPARTMENT OF PUBLIC HEALTH
 4510-0100 For the operation of the department of public health 10,764,104

ENVIRONMENTAL HEALTH ASSESSMENT AND COMPLIANCE
 4510-0600 For an environmental and community health hazards program, including control of radiation and nuclear hazards, consumer products protection, food and drugs, lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based 4,722,227

paint inspections in day care facilities, inspection of radiological facilities, licensing of x-ray technologists and the administration of the bureau of environmental health assessment under chapter 111F of the General Laws the 'Right-to-Know' law; provided, that the department may expend from this item to monitor, survey and inspect nuclear power reactors, including those presently licensed by the Nuclear Regulatory Commission

ADDICTION AND TOBACCO CONTROL SERVICES

4510-0700	For addiction and tobacco control services, including a program to reimburse alcohol education programs for services provided for court-adjudicated indigent clients, a program to fund substance abuse step-down recovery services, otherwise known as level B beds and services, smoking prevention and cessation programs, a compulsive gamblers' treatment program, and a pilot pre-arraignment jail diversion program primarily for nonviolent offenders with OxyContin or heroin addiction to be procured by the department	92,146,883
	Commonwealth Wellness Fund 86.00%	
	General Fund 14.00%	

BOARD OF REGISTRATION IN MEDICINE AND ACUPUNCTURE

4510-0723	For the operation and administration of the board of registration in medicine and the committee on acupuncture; provided, that the board may retain and expend new revenues associated with increased license and renewal fees	2,112,024
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INFECTIOUS DISEASE PREVENTION AND CONTROL

4510-1000	For the operation and administration of infectious disease prevention and control programs within the department of public health, including human immunodeficiency virus and acquired immune deficiency syndrome services and programs, the universal immunization program and communicable disease control, including the division of communicable venereal diseases, the division of tuberculosis control and the state laboratory institute; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS; provided further, that within the laboratory institute, the department shall give priority to the analysis of samples used in the prosecution of controlled substances offenses; provided further, that funds may be expended for an eastern encephalitis testing program, for tuberculosis testing and treatment services and to conduct blood lead testing; and provided further, that funds may be expended as state matching funds required by the Pandemic and All-Hazards Preparedness Act	97,577,016
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HEALTH PROMOTION, VIOLENCE PREVENTION AND WORKFORCE EXPANSION

4510-2500	For the operation and administration of health promotion, disease prevention, violence prevention and workforce expansion programs; provided, that programs and services funded in this item shall include health education services, community health center services, a center for primary care recruitment and placement, a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program, dental services including dental services for the developmentally disabled, a comprehensive, statewide shaken baby syndrome prevention program, domestic violence and sexual assault prevention and treatment including rape prevention and victim services, teenage pregnancy prevention services in highest teen birth rate communities, school health services and school-based health centers in public and non-public schools, an evidence-based outreach and education program designed to provide information and education on the therapeutic and cost-effective utilization of prescription drugs, family health services and an end of life care commission; provided further, that a competitive grant program may be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program; and provided further, that funds shall be expended for matching grants to boys and girls clubs, YMCAs and YWCA organizations, non-profit community centers, and youth development programs	52,544,238
	Commonwealth Wellness Fund 87.00%	

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General Fund 13.00%

CHILD'S HEALTH AND NUTRITION

4512-0120 For the operation of children's health and nutrition programs, including the women, infants and children's nutrition services in addition to funds received under the federal nutrition assistance program, early intervention, universal newborn hearing screening and pediatric palliative care; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for early intervention services; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to the services or an enforceable entitlement to the services funded in this item; provided further, that funds from this item may be expended for a reserve to provide respite services to families of children enrolled in early intervention programs who have complex care requirements, multiple disabilities and extensive medical and health needs, with priority given to low and moderate income families; and provided further, that funds may be used for current and prior year early intervention claims 43,610,926

PUBLIC HEALTH HOSPITALS AND STATE OFFICE OF PHARMACY SERVICES

4512-9999 For the maintenance and operation of Tewksbury hospital, western Massachusetts hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that all revenue generated by the hospitals shall be credited to the General Fund; provided further, that the department may expend funds from this item for inmate healthcare services provided by the Lemuel Shattuck hospital; and provided further, that notwithstanding any general or special law to the contrary, the department shall seek to obtain federal financial participation for care provided to department of correction and county correctional facility inmates who are treated at the public health hospitals 155,003,347

HEALTH CARE SAFETY AND QUALITY PROGRAMS

4513-0100 For the operation and administration of health care safety and quality programs including the division of health care quality and the office of patient protection, regional emergency medical services, statewide infection prevention and control and certain health boards of registrations including the boards of registration in nursing, pharmacy, dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care; provided, that the department shall be responsible for assuring the quality of patient care provided by the commonwealth's health care facilities and services, and for protecting the health and safety of patients who receive care and services in nursing homes, rest homes, clinical laboratories, clinics, institutions for the mentally retarded and the mentally ill, hospitals and infirmaries, including the inspection of ambulance services; provided further, that investigators shall conduct investigations of abuse, neglect, mistreatment and misappropriation; provided further, that the division shall continue a comprehensive training, education and outreach program for nursing home administrators and managers and other supervisory personnel in long-term care to improve the quality of care in long-term care facilities; provided further, that the program shall promote the use of best practices, models of quality care giving and the culture of workforce retention within the facilities and shall focus on systemic ways to reduce deficiencies; and provided further, that the boards may retain and expend new revenues associated with increased license and renewal fees 12,593,142

CRITICAL OPERATIONS AND ESSENTIAL SERVICES

4513-0400 For the personnel support of programmatic staff within the department, including the essential services of health care quality and safety, addiction and tobacco control services, health promotion, violence prevention, workforce expansion, infectious disease prevention and control, laboratory science, children's health and nutrition and environmental health assessment and compliance 6,018,175

VITAL RECORDS, RESEARCH, CANCER AND COMMUNITY DATA

4518-0201	For the operation of the health statistics program, including the collection, analysis and dissemination of relevant health data, including the operation of the cancer registry and the secure registration, preservation and certification of vital records by the registry of vital records and statistics	2,465,811
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Retained Revenues

DPH FEDERAL/INTERGOVERNMENTAL RETAINED REVENUES

4512-1500	The department of public health may expend for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program an amount not to exceed \$1,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Services Act, administered by the federal Health Resources and Services Administration and office of Pharmacy Affairs; provided, that the department may expend for inmate medical services provided by the Lemuel Shattuck hospital an amount not to exceed \$4,172,557 from payments received from the vender managing health services; provided further, that the department may expend for supplemental food, healthcare referrals and nutrition education for pregnant and breastfeeding women, infants and children up to age 5 an amount not to exceed \$26,875,000 from revenues received from the federal cost-containment initiative including, but not limited to, infant formula; provided further, that the department may expend for the regulation of all pharmaceutical and medical device companies that market their products in Massachusetts an amount not to exceed \$840,000 from fees assessed under chapter 111N of the General Laws; and provided further, that notwithstanding 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 lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system	33,387,557
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Intragovernmental Service Spending **51,815,393**

CHARGEBACK FOR STATE OFFICE PHARMACY SERVICES

4510-0108	For the costs of pharmaceutical drugs and services provided by the state office for pharmacy services <div style="margin-left: 40px;">Intragovernmental Service Fund..... 100%</div>	47,865,393
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CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS

4590-0901	For the costs of medical services provided at department of public health hospitals <div style="margin-left: 40px;">Intragovernmental Service Fund..... 100%</div>	150,000
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CHARGEBACK FOR MEDICAL SERVICES FOR COUNTY CORRECTIONS INMATES

4590-0903	For the costs of medical services provided at the department of public health Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that those 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 <div style="margin-left: 40px;">Intragovernmental Service Fund..... 100%</div>	3,800,000
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Federal Grant Spending **264,811,533**

PREVENTIVE HEALTH SERVICES BLOCK GRANT

4500-1000	For the purposes of a federally funded grant entitled, Preventive Health Services Block Grant	3,205,114
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RAPE PREVENTION AND EDUCATION

4500-1050	For the purposes of a federally funded grant entitled, Rape Prevention and Education	879,343
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STATE PARTNERSHIP TO IMPROVE MINORITY HEALTH		
4500-1065	For the purposes of a federally funded grant entitled, State Partnership to Improve Minority Health	113,523
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	11,863,729
COOPERATIVE HEALTH STATISTICS SYSTEM		
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	426,970
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	147,480
PRIMARY CARE COOPERATIVE AGREEMENT		
4510-0118	For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement	108,983
RURAL HOSPITAL FLEXIBILITY PROGRAM		
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	297,900
SMALL RURAL HOSPITAL IMPROVEMENT GRANT		
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	89,340
TARGETED ORAL HEALTH SERVICES		
4510-0221	For the purposes of a federally funded grant entitled, Targeted Oral Health Services	160,000
MEDICARE AND MEDICAID SURVEY AND CERTIFICATION		
4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	7,703,529
BIOTERRORISM HOSPITAL PREPAREDNESS		
4510-0404	For the purposes of a federally funded grant entitled, Bioterrorism Hospital Preparedness	9,454,744
CLINICAL LABORATORY IMPROVEMENT AMENDMENTS		
4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendments	291,613
NUCLEAR REGULATORY COMMISSION SECURITY INSPECTIONS		
4510-0609	For the purposes of a federally funded grant entitled, Nuclear Regulatory Commission Security Inspections	5,000
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	317,508
STATEWIDE SURVEILLANCE OF HEALTH CONCERNS & TOXIC ALGAE BLOOMS		
4510-0626	For the purposes of a federally funded grant entitled, Statewide Surveillance of Health Concerns & Toxic Algae Blooms	149,339

PRESCRIPTION DRUG MONITORING		
4510-0627	For the purposes of a federally funded grant entitled, Prescription Drug Monitoring	46,332
DEVELOPING AND ENHANCING PRESCRIPTION DRUGS		
4510-0628	For the purposes of a federally funded grant entitled, Developing and Enhancing Prescription Drugs	66,667
ENABLING ELECTRONIC PRESCRIBING AND ENHANCEMENT		
4510-0630	For the purposes of a federally funded grant entitled, Enabling Electronic Prescribing and Enhancement	467,981
CHILDHOOD LEAD PAINT POISONING PREVENTION		
4510-0636	For the purposes of a federally funded grant entitled, Childhood Lead Paint Poisoning Prevention	1,149,690
EDWARD BYRNE MEMORIAL STATE AND LOCAL LAW ENFORCEMENT ASSISTANCE		
4510-0638	For the purposes of a federally funded grant entitled, Edward Byrne Memorial State and Local Law Enforcement Assistance	200,000
FOOD PROTECTION RAPID RESPONSE TEAM		
4510-0639	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	497,519
MASS FOOD PROTECTION TASK FORCE CONFERENCE		
4510-0640	For the purposes of a federally funded grant entitled, Mass Food Protection Task Force Conference	5,000
MAMMOGRAPHY QUALITY STANDARDS ACT INSPECTIONS		
4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	163,405
DIABETES CONTROL PROGRAM		
4510-9040	For the purposes of a federally funded grant entitled, Diabetes Control Program	1,070,134
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	412,000
INDOOR RADON DEVELOPMENT PROGRAM		
4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	159,243
BEACHES ENVIRONMENTAL ASSESSMENT		
4510-9053	For the purposes of a federally funded grant entitled, Beaches Environmental Assessment	314,988
NATIONAL ENVIRONMENTAL PUBLIC HEALTH TRACKING		
4510-9056	For the purposes of a federally funded grant entitled, National Environmental Public Health Tracking	901,502
SEXUALLY TRANSMITTED DISEASE CONTROL		
4512-0102	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,534,840
VACCINATION ASSISTANCE PROJECT		
4512-0179	For the purposes of a federally funded grant entitled, Vaccination Assistance Project	5,928,069

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EPIDEMIOLOGY AND LAB SURVEILLANCE		
4512-0180	For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	978,028
ADOLESCENT TREATMENT		
4512-9064	For the purposes of a federally funded grant entitled, Adolescent Treatment	50,950
STATE OUTCOMES MEASUREMENT AND MANAGEMENT SYSTEM		
4512-9065	For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	150,000
SCREENING AND BRIEF INTERVENTION		
4512-9067	For the purposes of a federally funded grant entitled, Screening and Brief Intervention	2,800,000
COLLABORATIVE FOR ACTION, LEADERSHIP AND LEARNING		
4512-9068	For the purposes of a federally funded grant entitled, Collaborative for Action, Leadership and Learning	2,093,000
SUBSTANCE ABUSE PREVENTION AND TREATMENT - BLOCK GRANT		
4512-9069	For the purposes of a federally funded grant entitled, Substance Abuse Prevention and Treatment - Block Grant	37,576,554
PROMOTING SAFE AND STABLE FAMILIES		
4512-9070	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families	500,000
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	246,507
ADULT VIRAL HEPATITIS PREVENTION COORDINATOR		
4513-1123	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention Coordinator	107,351
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	91,536,061
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	11,092,885
EXPANDED AND INTEGRATED HIV TESTING		
4513-9020	For the purposes of a federally funded grant entitled, Expanded and Integrated HIV Testing	677,946
PROGRAM FOR INFANTS AND TODDLERS WITH HANDICAPS		
4513-9021	For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Handicaps	7,346,249
PREVENTION DISABILITY STATE-BASED PROJECT		
4513-9022	For the purposes of a federally funded grant entitled, Prevention Disability State-Based Project	275,000

MASS HIV/AIDS NATIONAL BEHAVIORAL SURVEILLANCE		
4513-9023	For the purposes of a federally funded grant entitled, Mass HIV/AIDS National Behavioral Surveillance	402,797
MASSCARE - COMMUNITY AIDS RESOURCE ENHANCEMENT		
4513-9027	For the purposes of a federally funded grant entitled, MassCare - Community AIDS Resource Enhancement	879,806
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	99,750
AIDS SURVEILLANCE AND SEROPREVALENCE PROJECT		
4513-9035	For the purposes of a federally funded grant entitled, AIDS Surveillance and Seroprevalence Project	976,614
RYAN WHITE COMPREHENSIVE AIDS RESOURCES		
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	24,458,758
SHELTER PLUS CARE - WORCESTER		
4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	312,684
CONGENITAL ANOMALIES CENTER OF EXCELLENCE		
4513-9046	For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence	1,004,400
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	449,779
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	145,000
UNIVERSAL NEWBORN HEARING SCREENING - ENHANCEMENT PROJECT		
4513-9066	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening - Enhancement Project	175,000
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	194,579
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	115,000
ASTHMA PLANNING COLLABORATIVE		
4513-9078	For the purposes of a federally funded grant entitled, Asthma Planning Collaborative	335,000
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	250,000
MASS YOUTH SUICIDE PREVENTION PROGRAM		
4513-9083	For the purposes of a federally funded grant entitled, Mass Youth Suicide Prevention Program	254,039

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MASSACHUSETTS PREGNANCY RISK 4513-9085	For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk	175,864
ORAL HEALTH WORKFORCE ACTIVITIES SUPPORT GRANT 4513-9086	For the purposes of a federally funded grant entitled, Oral Health Workforce Activities Support Grant	97,098
GRANTS TO STATES TO SUPPORT ORAL HEALTH WORKFORCE ACTIVITIES 4513-9087	For the purposes of a federally funded grant entitled, Grants to States to Support Oral Health Workforce Activities	144,331
HELPING HANDS FOR INFANTS AND THEIR FAMILIES 4513-9088	For the purposes of a federally funded grant entitled, Helping Hands for Infants and their Families	475,000
FIRST TIME MOTHERHOOD'-NEW PARENTS INITIATIVE 4513-9089	For the purposes of a federally funded grant entitled, First Time Motherhood'-New Parents Initiative	335,000
GETTING TO THE HEART OF THE MATTER 4514-1006	For the purposes of a federally funded grant entitled, Getting to the Heart of the Matter	87,103
TUBERCULOSIS CONTROL PROJECT 4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,572,316
TUBERCULOSIS EPIDEMIOLOGIC STUDIES CONSORTIUM 4515-0121	For the purposes of a federally funded grant entitled, Tuberculosis Epidemiologic Studies Consortium	308,061
STD/HIV PREVENTION TRAINING CENTERS 4515-0200	For the purposes of a federally funded grant entitled, STD/HIV Prevention Training Centers	433,774
STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE 4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	175,000
HIV TRAINING THROUGH PREVENTION TRAINING CENTERS 4515-0205	For the purposes of a federally funded grant entitled, HIV Training through Prevention Training Centers	99,999
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	15,109,316
MORBIDITY AND RISK BEHAVIOR SURVEILLANCE 4516-1025	For the purposes of a federally funded grant entitled, Morbidity and Risk Behavior Surveillance	255,363
MASSACHUSETTS ELECTRONIC LAB DATA EXCHANGE PROJECT SUPPORTS 4516-1027	For the purposes of a federally funded grant entitled, Massachusetts Electronic Lab Data Exchange Project Supports	561,254
TECHNICAL DATA - MASSACHUSETTS BIRTH/INFANT DEATH FILE LINKAGE AND ANALYSIS 4518-0505	For the purposes of a federally funded grant entitled, Technical Data - Massachusetts Birth/Infant Death File Linkage and Analysis	82,721

NATIONAL VIOLENT DEATH REPORTING SYSTEM		
4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	257,839
PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION		
4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	752,732
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	20,327
MASSACHUSETTS DEATH FILE - SOCIAL SECURITY ADMINISTRATION		
4518-1002	For the purposes of a federally funded grant entitled, Massachusetts Death File - Social Security Administration	33,000
MASSACHUSETTS BIRTH RECORDS - SOCIAL SECURITY ADMINISTRATION		
4518-1003	For the purposes of a federally funded grant entitled, Massachusetts Birth Records - Social Security Administration	168,000
PROMOTING INTEGRATION STATE HEALTH		
4518-1004	For the purposes of a federally funded grant entitled, Promoting Integration State Health	41,155
CENSUS OF FATAL OCCUPATIONAL INJURIES		
4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	44,200
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	116,760
MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION		
4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,144,034
NATIONAL CANCER PREVENTION CONTROL		
4570-1512	For the purposes of a federally funded grant entitled, National Cancer Prevention Control	3,440,786
WISE WOMAN		
4570-1514	For the purposes of a federally funded grant entitled, Wise Woman	900,000
CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION		
4570-1515	For the purposes of a federally funded grant entitled, Chronic Disease Prevention and Health Promotion	2,357,900
PAUL COVERDELL ACUTE STROKE REGISTRY		
4570-1516	For the purposes of a federally funded grant entitled, Paul Coverdell Acute Stroke Registry	600,000
NUTRITION OBESITY		
4570-1517	For the purposes of a federally funded grant entitled, Nutrition Obesity	1,075,152
Trust and Other Spending		19,280,572
4510-0606	UREA FORMALDEHYDE FOAM INSULATION FOR HOMEOWNERS	21,600

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4510-0622	RADIATION CONTROL TRUST	363,141
4510-0623	SURVEILLANCE OF HEALTH OUTCOMES AND DRINKING WATER QUALITY TESTING TRUST	49,504
4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE	292,384
4510-0635	LEAD PAINT EDUCATION AND TRAINING	2,106,435
4510-0714	CIVIL MONETARY PENALTIES	550,000
4510-0727	HEALTH BOARDS PROFESSIONAL LICENSURE TRUST	6,853,211
4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	6,001,097
4510-2059	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS	9,827
4510-6921	ORGAN TRANSPLANT FUND	150,000
4512-0105	MASSACHUSETTS AIDS FUND	165,000
4512-9410	SHARE REVOLVING LOAN FUND	20,000
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF	2,598,373
4514-0200	SPINAL CORD INJURY TRUST FUND	100,000

Department of Mental Health

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Mental Health	635,897	28,975	664,873	101,933

www.mass.gov/dmh

The Department of Mental Health (DMH), as the State's mental health authority, assures and provides access to services and supports to meet the mental health needs of individuals of all ages, enabling them to live, work and participate in their communities. DMH establishes standards to ensure effective and culturally competent care to promote recovery. DMH sets policy, promotes self-determination, protects human rights and supports mental health training and research. This critical mission is accomplished by working in partnership with other state agencies, individuals, families, providers and communities.

Direct Appropriations **635,897,285**

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION

5011-0100 For the operation of the department of mental health 29,648,399

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

5042-5000 For child and adolescent services, including the costs of psychiatric and related services provided to children and adolescents determined to be medically ready for discharge from acute hospital units or mental health facilities and who are experiencing unnecessary delays in being discharged due to the lack of more appropriate settings; provided, that for the purpose of funding these services, the commissioner of mental health may allocate funds from the amount appropriated in 73,138,409

this item to other departments within the executive office of health and human services

MENTAL HEALTH SERVICES INCLUDING ADULT, HOMELESS AND EMERGENCY SUPPORTS

5046-0000	For adult mental health and support services, including homelessness services, emergency service programs and acute inpatient mental health care services; provided, that the department shall continue an interagency service agreement with the executive office of health and human services for the purchase-of-services and for such other services as the agreement may provide; provided further, that the emergency service programs shall take all reasonable steps to identify and invoice the third party insurer of all persons serviced by the programs; and provided further, that the department shall report to the house and senate committees on ways and means on the distribution of funds per adult and child planning population and the types of services received in each region for fiscal year 2010 not later than February 2, 2010	363,052,065
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INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICES

5095-0015	For hospital facilities and community-based mental health services	169,933,412
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Retained Revenues

CHOICE PROGRAM RETAINED REVENUE

5046-4000	The department of mental health may expend for the routine maintenance and repair of facilities in the creative housing option in community environments, the CHOICE program, 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 of the program	125,000
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Federal Grant Spending

4,437,584

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	1,851,990
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STATE MENTAL HEALTH DATA INFRASTRUCTURE GRANT

5012-9159	For the purposes of a federally funded grant entitled, State Mental Health Data Infrastructure Grant	106,650
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SHELTER PLUS CARE PROGRAM

5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	201,120
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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	2,277,824
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Trust and Other Spending

24,537,631

5011-2001	MENTAL HEALTH INFORMATION SYSTEM FUND	4,875,342
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5311-9101	SOLOMON MENTAL HEALTH CENTER	809,876
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5535-2689	CAPE COD AND ISLANDS MENTAL HEALTH AND MENTAL RETARDATION CENTER	2,825,451
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5540-2689	BROCKTON MULTI-SERVICE CENTER	2,698,068
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5541-2689	DR. JOHN C. CORRIGAN, JR. MENTAL HEALTH CENTER	3,990,244
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5542-2689	RESEARCH AND TRAINING TRUST	10,000
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FY2010 Governor's Budget Recommendation

5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER	1,174,429
5652-2689	DR. SOLOMON CARTER FULLER MENTAL HEALTH CENTER	3,440,828
5653-2689	LINDEMANN MENTAL HEALTH CENTER	1,669,516
5654-2689	MARY PALMER'S MENTAL HEALTH CENTER EXPENDABLE TRUST	23,000
5655-2690	GOVERNOR FRANCIS P. MURPHY FUND	83,000
5851-2689	QUINCY MENTAL HEALTH CENTER	2,937,877

OFFICE OF CHILDREN, YOUTH, AND FAMILY SERVICES

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	581	11,124	11,705	0
Department of Youth Services	150,481	50	150,531	1,211
Department of Transitional Assistance	773,621	3,325	776,946	475,231
Department of Children and Families	791,464	16,128	807,591	189,378
TOTAL	1,716,146	30,627	1,746,773	665,820

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Department of Youth Services	841	878	881	884	892
Department of Transitional Assistance	1,555	1,583	1,627	1,589	1,498
Department of Children and Families	3,326	3,398	3,446	3,442	3,265
TOTAL	5,721	5,859	5,954	5,915	5,655

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FY10 employee levels for the Office of Children, Youth, and Family Services reflect three major components 1) The transfer of approximately 100 employees to the Department of Housing and Economic Development, consistent with the transfer of homelessness funding; 2) the shift of nearly 100 employees to the Secretariat level, consistent with the consolidation of Information Technology spending; and 3) Reductions taken in fiscal year 2010, including re-structuring several facility-based programs and reorganizing case management services within several EOHHS agencies. Employee levels will need to be reevaluated as plans to reorganize services evolve.

Office for Refugees and Immigrants

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	581	11,124	11,705	0

mass.gov/ori

The mission of the Office for Refugees and Immigrants is to promote the full participation of refugees and immigrants as self-sufficient individuals and families in the economic, social and civic life of Massachusetts.

Direct Appropriations 580,787

LOW-INCOME CITIZENSHIP PROGRAM

4003-0122 For a citizenship for new americans program to assist legal permanent residents of the commonwealth who will be eligible for citizenship within 3 years in becoming citizens of the United States; 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 given highest priority for 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 these persons become citizens, shall be given priority for services 580,787

Federal Grant Spending 11,123,947

TARGETED ASSISTANCE PROGRAM

4003-0801 For the purposes of a federally funded grant entitled, Targeted Assistance Program 335,000

REFUGEE SCHOOL IMPACT

4003-0803 For the purposes of a federally funded grant entitled, Refugee School Impact 287,500

REFUGEE TARGETED ASSISTANCE GRANT

4003-0804 For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Grant 1,092,828

REFUGEE RESETTLEMENT PROGRAM

4003-0805 For the purposes of a federally funded grant entitled, Refugee Resettlement Program 1,416,979

REFUGEE CASH, MEDICAL AND ADMINISTRATION

4003-0806 For the purposes of a federally funded grant entitled, Refugee Cash, Medical and Administration 7,763,562

REACH PROGRAM

4003-0809 For the purposes of a federally funded grant entitled, Reach Program 134,559

REFUGEE AGRICULTURAL PARTNERSHIP

4003-0810 For the purposes of a federally funded grant entitled, Refugee Agricultural Partnership 93,519

Department of Youth Services

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Youth Services	150,481	50	150,531	1,211

www.mass.gov/dys

The Department of Youth Services is the juvenile justice agency of the Commonwealth of Massachusetts. The Departments' mission is to protect the public and prevent crime by promoting positive change in the lives of youth committed to the Departments' custody by partnering with communities, families and government and provider agencies toward this end. The Department accomplishes this mission through interventions that build knowledge, develop skills and change the behavior of the youth in care.

Direct Appropriations 150,481,014

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION		
4200-0010	For the operation of the department of youth services	4,750,165
NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION		
4200-0100	For supervision, counseling and other community-based services provided by the department to committed youth in non-residential care programs	21,268,382
RESIDENTIAL SERVICES FOR DETAINED POPULATION		
4200-0200	For pre-trial detention programs, including purchase-of-service and state-operated programs incidental to the operation of certain residential care programs	24,830,278
RESIDENTIAL SERVICES FOR COMMITTED POPULATION		
4200-0300	For secure facilities, including education, purchase-of-service, state-operated programs and expenses incidental to the operation of committed facilities; provided, that not less than \$3,300,000 shall be expended to address the salaries of teachers	99,632,189

Trust and Other Spending 50,000

4202-0602	ANNIE E. CASEY FOUNDATION GRANT	50,000
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Department of Transitional Assistance

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Transitional Assistance	773,621	3,325	776,946	475,231

www.mass.gov/dta

The mission of the Department of Transitional Assistance is to assist low-income individuals and families to meet their basic needs, increase their incomes, and improve their quality of life.

FY2010 Governor's Budget Recommendation

Direct Appropriations		773,620,693
DEPARTMENT OF TRANSITIONAL ASSISTANCE		
4400-1000	For the operation of the department of transitional assistance, including the costs of case workers and domestic violence specialists at local area offices; provided, that funds shall also be made available for programs to increase the commonwealth's participation rate in the federal supplemental nutrition assistance program and other federal nutrition programs; provided further, that notwithstanding any general or special law to the contrary, the secretary of administration and finance may authorize the transfer of funds from this item to item 7004-0100 for the purpose of consolidating funding for the operation of family homeless shelters and prevention activities in the department of housing and community development; provided further, that the transfer may include personnel if the secretary determines that those personnel are necessary for the operation of those activities; provided further, that no transfer shall be made if the secretary determines that the transfer would leave insufficient funds to meet the projected costs of this item; and provided further, that the secretary of administration and finance shall notify the house and senate committees on ways and means 15 days prior to transferring funds	114,585,486
EMPLOYMENT AND SUPPORTIVE SERVICES FOR TAFDC FAMILIES		
4403-0100	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 those recipients; provided, that funds from this item may be expended on former recipients of the program for up to 1 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 chapter 118 of the General Laws but for the deeming of the grandparents' income, shall be eligible to receive services; and provided further, that funds shall be expended for the provision of structured settings provided in 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	31,202,410
TRANSITIONAL ASSISTANCE PAYMENTS		
4403-5000	For transitional assistance financial assistance payments to eligible clients of the department of transitional assistance; provided, that payments from this item shall only be made to or on behalf of clients served under the program of transitional aid to families with dependent children, the nutritional benefit program for low-income workers, the state supplement to the supplemental security income program for the aged and disabled or the program of emergency aid to the elderly, disabled and children; and provided further, that fiscal year 2010 expenditures shall follow the terms and conditions of section 41 of this act	625,382,797
Retained Revenues		
EMPLOYMENT SERVICES PROGRAM RETAINED REVENUE		
4401-1101	The department of transitional assistance may expend for supplemental nutrition assistance program employment and training programs as provided in section 2A of chapter 18 of the General Laws an amount not to exceed \$2,450,000 from federal bonuses and from reimbursements received from the United States Department of Agriculture	2,450,000
Federal Grant Spending		3,325,000
TRAINING FOR SUPPLEMENTAL NUTRITION ASSISTANCE EMPLOYMENT AND TRAINING ABAWDS		
4400-3066	For the purposes of a federally funded grant entitled, Training for Supplemental Nutrition Assistance Employment and Training ABAWDS	1,200,000

SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM EMPLOYMENT AND TRAINING
 4400-3067 For the purposes of a federally funded grant entitled, Supplemental Nutrition Assistance Program Employment and Training 2,100,000

FULL EMPLOYMENT SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM CASH OUT
 4400-3069 For the purposes of a federally funded grant entitled, Full Employment Supplemental Nutrition Assistance Program Cash Out 25,000

Department of Children and Families

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Children and Families	791,464	16,128	807,591	189,378

www.mass.gov/dcf

The Department of Children and Families' statutory mission is to direct its efforts first to strengthen and encourage of family life for the protection and care of children; to assist and encourage the use by any family of all available resources to this end; and to provide substitute care of children only when the family itself or the resources available to the family are unable to provide the necessary care and protection to insure the rights of any child to sound health and normal physical, mental, spiritual and moral development.

Direct Appropriations 791,463,548

SOCIAL WORKER SERVICES AND RELATED OPERATIONAL SUPPORT
 4800-0015 For the operation of the department of children and families, including the costs of the department's social workers, administration, purchased operational support and foster care review 244,838,724

SERVICES FOR CHILDREN AND FAMILIES
 4800-0038 For services to children and families including but not limited to permanency, stabilization, placement, congregate care, juvenile offender placement and the sexual abuse intervention network 519,936,364

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 23,482,061

Retained Revenues

ROCA RETAINED REVENUE FOR CITIES AND TOWNS
 4800-0016 The department of children and families may expend for the operation of the transitional employment program an amount not to exceed \$484,000 from revenues collected for services provided by the participants; provided, that notwithstanding any general or special law to the contrary, the department may enter into a contract with Roca, Inc. to manage the transitional employment program and to provide services to participants from the aging-out population, parolees, probationers, youth service releasees or other community residents considered to have employment needs 484,000

CHILD WELFARE TRAINING INSTITUTE RETAINED REVENUE
 4800-0091 The department of children and families may expend for the purpose of administering a child welfare professional development training institute an amount not to exceed \$2,722,399 from federal reimbursements received under Title IV-E of the Social Security Act; provided, that notwithstanding any general or special law to the 2,722,399

FY2010 Governor's Budget Recommendation

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, as reported in the state accounting system

Federal Grant Spending	15,726,558
CHILDREN'S JUSTICE ACT	
4800-0005 For the purposes of a federally funded grant entitled, Children's Justice Act	358,829
FAMILY VIOLENCE PREVENTION AND SUPPORT SERVICES	
4800-0007 For the purposes of a federally funded grant entitled, Family Violence Prevention and Support Services	1,765,034
TITLE IV-E INDEPENDENT LIVING PROGRAM	
4800-0009 For the purposes of a federally funded grant entitled, Title IV-E Independent Living Program	3,016,802
FAMILY PRESERVATION AND SUPPORT SERVICES	
4800-0013 For the purposes of a federally funded grant entitled, Family Preservation and Support Services	4,752,044
EDUCATION AND TRAINING VOUCHER PROGRAM	
4800-0085 For the purposes of a federally funded grant entitled, Education and Training Voucher Program	1,008,441
ADOPTION OPPORTUNITIES	
4800-0086 For the purposes of a federally funded grant entitled, Adoption Opportunities	139,335
ADOPTION INCENTIVE PAYMENTS	
4800-0089 For the purposes of a federally funded grant entitled, Adoption Incentive Payments	57,376
TITLE IV-B CHILD WELFARE SERVICES	
4899-0001 For the purposes of a federally funded grant entitled, Title IV-B Child Welfare Services	4,100,000
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	528,697
Trust and Other Spending	401,322
4800-3110 PRIVATE DONATIONS	146,380
4899-8103 SCHOLARSHIP TRUST FUND	3,600
4899-8104 CASEY FAMILY - CENTERED PRACTICE EXPENDABLE TRUST	251,342

OFFICE OF DISABILITIES AND COMMUNITY SERVICES

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	26,364	8,288	34,652	2,801
Massachusetts Rehabilitation Commission	44,284	98,230	142,514	3,051
Massachusetts Commission for the Deaf and Hard of Hearing	5,169	443	5,612	154
Soldiers' Home in Massachusetts	26,264	0	26,264	12,265
Soldiers' Home in Holyoke	19,803	0	19,803	11,988
Department of Developmental Services	1,245,671	10,883	1,256,554	419,795
TOTAL	1,367,555	117,844	1,485,399	450,053

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Massachusetts Commission for the Blind	94	93	96	55	53
Massachusetts Rehabilitation Commission	56	59	61	63	62
Massachusetts Commission for the Deaf and Hard of Hearing	52	55	55	52	52
Soldiers' Home in Massachusetts	396	398	388	389	375
Soldiers' Home in Holyoke	322	323	324	319	296
Department of Developmental Services	6,976	6,857	6,955	6,745	6,522
TOTAL	7,897	7,784	7,878	7,624	7,360

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FY10 employee levels for the Office of Disability and Community Services reflect two major components 1) the shift of 45 employees to the Secretariat level, consistent with the consolidation of Information Technology spending; and 2) reductions taken in fiscal year 2010, including re-structuring several facility-based programs and reorganizing case management services within several EOHHS agencies. Employee levels will need to be reevaluated as plans to reorganize services evolve.

Massachusetts Commission for the Blind

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	26,364	8,288	34,652	2,801

www.mass.gov/mcb

The mission of the Massachusetts Commission for the Blind is to provide the highest quality rehabilitation and social services to blind individuals, leading to independence and full community participation. MCB accomplishes this critical mission by working in partnership with legally blind consumers, families, community agencies, health care providers and employers.

Direct Appropriations 26,364,197

MASSACHUSETTS COMMISSION FOR THE BLIND ADMINISTRATION AND SERVICES

4110-0001 For the operation of the Massachusetts commission for the blind, including the costs of the community services and turning 22 programs and vocational rehabilitation services for the blind undertaken in cooperation with the federal government; provided, that the commission shall work in conjunction with the department of mental retardation to secure the maximum amount of federal reimbursements available for the care of turning 22 clients and to secure similar rates for contracted residential services; and provided further, that no funds shall be deducted for pensions, group health and life insurance, or any other fringe benefit or indirect costs of federally reimbursed state employees 17,952,989

STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME (SSI) 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 and for sheltered workforce employee retirement benefits 8,411,208

Federal Grant Spending 8,163,030

VOCATIONAL REHABILITATION GRANT FOR THE BLIND

4110-3020 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Grant for the Blind 194,885

BASIC SUPPORT GRANT FOR THE BLIND

4110-3021 For the purposes of a federally funded grant entitled, Basic Support Grant for the Blind 7,023,706

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 65,550

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 774,609

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 75,000

Trust and Other Spending 125,000

4110-6600 EDUCATIONAL PURPOSES TRUST FUND 75,000

4110-6606 VENDING FACILITY OPERATORS TRUST FUND 50,000

Massachusetts Rehabilitation Commission

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Rehabilitation Commission	44,284	98,230	142,514	3,051

www.mass.gov/mrc

The Massachusetts Rehabilitation Commission (MRC) promotes equality, empowerment and independence of individuals with disabilities. MRC provides comprehensive services to people with disabilities that maximizes their quality of life and economic self-sufficiency in the community.

Direct Appropriations 44,283,876

MASSACHUSETTS REHABILITATION COMMISSION ADMINISTRATION

4120-1000 For the operation of the commission including the housing registry for the disabled; provided, that amounts appropriated to the commission that extend or expand services beyond the level of services provided in fiscal year 2010 shall not annualize above those amounts in fiscal year 2011; provided further, that the commissioner shall report quarterly to the house and senate committees on ways and means and the secretary of administration and finance on the number of clients served and the amount expended on each type of service; 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 561,817

VOCATIONAL REHABILITATION FOR THE DISABLED
 4120-2000 For vocational rehabilitation services operated in cooperation with the federal government; provided, that no funds from the federal vocational rehabilitation grant or state appropriation shall be deducted for pensions, group health and life insurance and any other indirect cost of federally-reimbursed state employees 10,599,024

EMPLOYMENT AND HOMECARE ASSISTANCE INCLUDING INDEPENDENT LIVING AND TURNING 22
 4120-3000 For homemaking, employment assistance and independent living assistance services; provided, that vocational evaluation and employment services for severely disabled adults may be provided; and provided further, that funds shall be used for services to clients of the department who turn 22 years of age 21,733,505

HEAD INJURY TREATMENT SERVICES
 4120-6000 For head injury treatment services 11,389,530

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Federal Grant Spending 83,664,951

VOCATIONAL REHABILITATION PROGRAM FEDERAL FUNDS		
4120-0020	For the purposes of a federally funded grant entitled, Vocational Rehabilitation Program Federal Funds	40,119,565
VOCATIONAL REHABILITATION COMPREHENSIVE SYSTEMS PERSONNEL DEVELOPMENT TRAINING		
4120-0040	For the purposes of a federally funded grant entitled, Vocational Rehabilitation Comprehensive Systems Personnel Development Training	110,200
SUPPORTED EMPLOYMENT PROGRAM FEDERAL FUNDS		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Program Federal Funds	516,463
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	165,637
DISABILITY DETERMINATION SERVICES		
4120-0511	For the purposes of a federally funded grant entitled, Disability Determination Services	40,032,148
INNOVATION STRATEGIES FOR TRANSITION YOUTH WITH DISABILITIES		
4120-0603	For the purposes of a federally funded grant entitled, Innovation Strategies for Transition Youth with Disabilities	350,000
TBI IMPLEMENTATION GRANT		
4120-0608	For the purposes of a federally funded grant entitled, TBI Implementation Grant	120,000
INDEPENDENT LIVING FEDERAL FUNDS		
4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Funds	1,750,000
ASSISTIVE TECHNOLOGY ACT		
4120-0768	For the purposes of a federally funded grant entitled, Assistive Technology Act	500,938

Trust and Other Spending 14,564,796

4120-0029	VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND	4,000,000
4120-0030	WORKFORCE COORDINATING GRANT TRUST ACCOUNT	44,796
4120-0032	EMPLOYMENT SERVICES TRAINING	20,000
4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	10,500,000

Massachusetts Commission for the Deaf and Hard of Hearing

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Commission for the Deaf and Hard of Hearing	5,169	443	5,612	154

www.state.ma.us/mcdhh/

FY2010 Governor's Budget Recommendation

facility maintenance and patient care an amount not to exceed \$300,661; provided, that 60 per cent of all revenues generated under 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, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; 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 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, as reported in the state accounting system, prior appropriation continued

Soldiers' Home in Holyoke

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Soldiers' Home in Holyoke	19,803	0	19,803	11,988

www.mass.gov/hly

The mission of the Soldiers' Home in Holyoke is to provide the highest quality of personal health care services to Massachusetts Veterans with honor and dignity. The Soldiers' Home vision is to be recognized as the health care provider of choice for all Veterans residing in the Commonwealth of Massachusetts. The goal of the Soldiers' Home in Holyoke's strategic plan is to improve overall organizational performance by using past proven successful modalities, as well as implementing the principles of Total Quality Management.

Direct Appropriations **19,803,450**

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 the 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 19,438,450

Retained Revenues

PHARMACY CO-PAYMENT FEE RETAINED REVENUE
 4190-0102 The soldiers' home in Holyoke may expend for the outpatient pharmacy program an amount not to exceed \$110,000 from co-payments which it may charge to users of the program; provided, that the rates of the co-payments and the procedures for their administration shall be determined annually by the soldiers' home superintendent; 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 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, as reported in the state accounting system 110,000

HOLYOKE TELEPHONE AND TELEVISION RETAINED REVENUE
 4190-0200 The soldiers' home in Holyoke may expend for the provision of television and telephone services to residents an amount not to exceed \$25,000 from fees collected from veterans in its care; provided further, that the soldiers' home in Holyoke may expend for facility operations an amount not to exceed \$5,000 from revenues 30,000

received from licensing the property for placement of aerial antennas

LICENSE PLATE SALES RETAINED REVENUE

4190-1100 The soldiers' home in Holyoke may expend for facility maintenance and patient care an amount not to exceed \$225,000; provided, that 40 per cent of all revenues generated under 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, after compensating the registry of motor vehicles for the costs associated with the license plates, shall be deposited into and for the purposes of this account; 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 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, as reported in the state accounting system, prior appropriation continued 225,000

Department of Developmental Services

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Developmental Services	1,245,671	10,883	1,256,554	419,795

www.mass.gov/dmr

The Department of Developmental Services is dedicated to creating, in partnership with others, innovative and genuine opportunities for individuals with mental retardation to participate fully and meaningfully in, and contribute to, their communities as valued members.

Direct Appropriations 1,245,670,784

DEPARTMENT OF DEVELOPMENTAL SERVICES ADMINISTRATION

5911-1003 For the administration and operation of the department of developmental services 68,224,506

COMMUNITY PROGRAMS FOR THE MENTALLY RETARDED

5911-2000 For community-based day and work programs for adults, including transportation costs associated with the adult services program; provided, that transportation shall be provided on the basis of priority of need as determined by the department; provided further, that funds shall be expended for respite services and intensive family supports; and provided further, that the department shall pursue the highest rates of federal reimbursement possible for those services 146,869,768

COMMUNITY AND STATE OPERATED RESIDENTIAL SERVICES

5920-2000 For state- and vendor-operated community-based residential adult services, including intensive individual supports and community-based health services; provided, that \$2,263,600 shall be expended for court monitor costs and \$25,476,450 shall be expended towards compliance with the terms of the Rolland settlement agreement, dated June 16, 2008, Civil Action No. 98-30208-KPN, filed in the United States District Court of Massachusetts in order to provide active services for class members; and provided further, that the department shall maximize federal reimbursement, whenever possible under federal regulation, for the direct and indirect costs of services provided by the employees funded in this item 852,653,065

AUTISM DIVISION

5920-3010 For support services for families with autistic children through the autism division 3,717,509

FY2010 Governor's Budget Recommendation

TURNING 22 PROGRAM AND SERVICES
 5920-5000 For services to clients of the department who turn 22 years of age during state fiscal year 2010 7,700,000

STATE FACILITIES FOR THE MENTALLY RETARDED
 5930-1000 For the operation of facilities for individuals with mental retardation 166,355,936

Retained Revenues

TEMPLETON DEVELOPMENTAL CENTER FARM PRODUCT SALES RETAINED REVENUE
 5982-1000 The department of developmental services may expend for program costs of the Templeton developmental center, including supplies, equipment and facility maintenance, an amount not to exceed \$150,000 received from the sale of milk and other farm-related products at the center; 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, as reported in the state accounting system 150,000

Intragovernmental Service Spending 6,500,000

CHARGEBACK FOR SPECIAL EDUCATION ALTERNATIVES FOR MENTALLY RETARDED CHILDREN
 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 7061-0012 6,500,000
 Intragovernmental Service Fund..... 100%

Federal Grant Spending 261,100

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 55,000

REAL CHOICE SYSTEMS CHANGE GRANT PROGRAM
 5947-0011 For the purposes of a federally funded grant entitled, Real Choice Systems Change Grant Program 206,100

Trust and Other Spending 4,122,322

5011-9101 SURETY MONEY - TRANSPORTATION OF MENTAL RETARDATION CLIENTS 1,069

5483-9101 WALTER E. FERNALD STATE SCHOOL 7,000

5911-0001 TEMPLETON PARENTS GUARDIANS FRIENDS EXPENDABLE TRUST 8,704

5911-2001 DEPARTMENT OF MENTAL RETARDATION COMMISSIONER'S TRUST 4,090,549

5920-0002 BELCHERTOWN CAROUSEL TRUST 15,000

DEPARTMENT OF VETERANS' SERVICES

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Veterans' Services	57,879	619	58,498	315

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Department of Veterans' Services	45	43	47	47	46

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/veterans

The mission of the Department of Veterans' Services (DVS) is to be the leading advocate for more than half-million veterans of the Commonwealth and their families and survivors. DVS establishes policy, proposes legislation, ensures adequate funding for veterans programs and represents the interests of veterans in matters coming before the General Court. In addition, DVS represents all state agencies and individual veterans before the federal Department of Veterans Affairs in securing federal compensation and other benefits that might be available.

Direct Appropriations **57,878,618**

VETERANS' SERVICES ADMINISTRATION AND PENSION DETERMINATION

1410-0010 For the operation of the department of veterans' services; provided, that a report shall be submitted to the joint committee on veterans' and federal affairs and the house and senate committees on ways and means not later than December 31, 2009, on the implementation of and the outreach efforts of the "welcome home bill"; provided further, that the report shall include the participation rates for service, hindrances to enrollment for the program, and recommendations, including any necessary statutory or other changes to increase the number of service men and women who apply for such service; and provided further, that funds shall be used for the revenue maximization project of the department of elder affairs to identify individuals eligible for veterans' pensions who are currently receiving home health care services 2,353,796

VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS

1410-0012 For services to veterans, including the maintenance and operation of outreach centers, the women veterans' outreach program, homelessness services, and the maintenance and operation of homeless shelters and transitional housing for veterans at the New England Shelter for Homeless Veterans located in the city of Boston; provided, that the outreach centers shall provide counseling to incarcerated veterans and to Vietnam era veterans and their families who may have been exposed to agent orange; and provided further, that these centers shall also provide services to veterans who were discharged after September 11, 2001 and their families 7,513,445

FY2010 Governor's Budget Recommendation

VETERANS' BENEFITS AND ANNUITIES TO DISABLED VETERANS

1410-0400 For the payment of veterans' annuities under section 6B of chapter 115 of the General Laws and for reimbursements to cities and towns for payments to certain veterans under section 6 of chapter 115 of the General Laws; provided, that funds may be expended from this item for payment of fuel allowance benefits provided to recipients 46,808,777

AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630 For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon 902,600

Retained Revenues

AGAWAM AND WINCHENDON VETERANS' CEMETERIES FEES AND GRANTS RETAINED REVENUE

1410-0018 The department of veterans' services may 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 the cemeteries 300,000

Federal Grant Spending

600,000

HOMELESS VETERANS' REINTEGRATION, TRAINING, AND PLACEMENT

1410-0254 For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration, Training, and Placement 300,000

VETERANS' WORKFORCE INVESTMENT

1410-0256 For the purposes of a federally funded grant entitled, Veterans' Workforce Investment 300,000

Trust and Other Spending

19,000

1410-0600 WAR VETERANS' REIMBURSEMENT FUND

1,000

1410-2526 AGENT TRAINING

18,000

EXECUTIVE OFFICE OF TRANSPORTATION AND PUBLIC WORKS

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Transportation and Public Works	183,888	49,577	233,465	516,620

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Transportation and Public Works	6	81	87	74	1,221
Massachusetts Aeronautics Commission	7	4	4	6	0
Highway Department	307	289	388	365	0
Registry of Motor Vehicles	758	713	766	762	0
TOTAL	1,078	1,087	1,245	1,207	1,221

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eot

The Executive Office of Transportation (EOT) was established by the Massachusetts Legislature to develop, implement, and coordinate transportation policies and projects statewide. To carry out that mandate, EOT oversees and participates in the planning, design, construction and maintenance of freight and passenger rail, local transit services, water transportation, general aviation programs and road/bridge systems. These services are chiefly operated by agencies and authorities under EOT's jurisdiction, such as the Massachusetts Highway Department, Massachusetts Aeronautics Commission, the Massachusetts Bay Transportation Authority (MBTA) and the Regional Transit Authorities (RTA).

EOT is charged with the responsibility of providing efficient, safe, clean and cost-effective transportation systems and services. The office carries out this vital function by overseeing the design, operation and construction of superior facilities, and by developing and implementing quality programs and services for its highways, mass transit systems, railroads, airports and watercraft. While EOT places a premium on providing the highest level of service on a daily basis, it is constantly engaged in comprehensive long-range planning and analysis to ensure the continuation of its commitment to excellence.

Direct Appropriations

183,888,384

EXECUTIVE OFFICE OF TRANSPORTATION AND PUBLIC WORKS

6000-0100 For the operation of the executive office of transportation and public works; provided, that the executive office shall maintain a highways division, a registry of motor vehicles and an aeronautics commission; provided further, that notwithstanding any general or special law to the contrary, the executive office may expend from capital authorizations amounts necessary to cover operational costs of the executive office in excess of amounts appropriated in this item to ensure that adequate staffing levels are maintained to support the services and programs offered by the executive office;

FY2010 Governor's Budget Recommendation

provided further, that funds appropriated in this item shall be available for grants to the regional transit authorities; provided further, that the commonwealth may enter into contracts with the regional transit authorities for the period beginning July 1, 2009 and ending June 30, 2010; and provided further, that notwithstanding section 152A of chapter 161 and section 23 of chapter 161B of the General Laws, at least 50 per cent of the net cost of service, as certified by the executive office of transportation and public works, of each authority incurred in fiscal year 2009 shall be paid by the commonwealth and shall not be assessed upon the cities and towns constituting the authorities

Highway Fund 100%

TRANSPORTATION INFORMATION TECHNOLOGY COSTS

6000-1700 For the provision of information technology services within the executive office for transportation and public works 6,738,987

Highway Fund 100%

SNOW AND ICE CONTROL

6030-7201 For snow and ice control on state highways and bridges; provided, that notwithstanding any general or special law to the contrary, the division of highways may, for the purpose of accommodating timing discrepancies between the available appropriation in this line-item and expenditures associated with snow and ice control, including the purchase of materials and equipment and the payment of third party vendors, incur liabilities and expenses and the state comptroller may certify for payment invoices in excess of the appropriation in an amount not to exceed \$38,000,000, but any such payment that would result in a deficiency shall be pre-approved by the secretary of administration and finance, in consultation with the secretary of transportation and public works and the state comptroller 36,000,000

Highway Fund 100%

Retained Revenues

RAILROAD PROPERTY RETAINED REVENUE

6000-0110 The executive office of transportation and public works may expend for the purpose of management and maintenance of railroad properties owned by the executive office on behalf of the commonwealth an amount not to exceed \$27,344 from the rents and fees received under section 4 of chapter 161C of the General Laws 27,344

Highway Fund 100%

BILLBOARD & OUTDOOR ADVERTISING RETAINED REVENUE

6010-0003 The executive office of transportation and public works may expend for highway maintenance an amount not to exceed \$1,000,000 from revenue generated from promotional programs; provided, that the executive office may grant licenses in connection with the program for a term not to exceed 10 years; and provided further, that these licenses shall be revocable upon reasonable notice of not less than 30 days if the executive office determines that the licensed premises may not be used for program purposes 1,000,000

Highway Fund 100%

LICENSE PRODUCTION RETAINED REVENUE

8400-0011 The registry of motor vehicles may expend for additional expenses associated with the production of drivers licenses, state identification cards and motor vehicle license plates an amount not to exceed \$6,393,906 from revenue collected from fees charged by the registry; 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 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, as reported in the state accounting system 6,393,906

	Highway Fund	100%
<i>Intragovernmental Service Spending</i>		12,362,132
CHARGEBACK FOR TRANSPORTATION INFORMATION TECHNOLOGY COSTS		
6000-1701	For the cost of information technology services provided to agencies of the executive office of transportation and public works Intragovernmental Service Fund.....	10,362,132 100%
CHARGEBACK FOR BULK FUEL PURCHASE		
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 operational services division and other agencies, and related administrative expenses Intragovernmental Service Fund.....	2,000,000 100%
<i>Federal Grant Spending</i>		16,505,434
RURAL PUBLIC TRANSPORTATION ASSISTANCE		
6000-0018	For the purposes of a federally funded grant entitled, Rural Public Transportation Assistance	4,399,436
RURAL PUBLIC TRANSPORTATION PLANNING		
6000-0023	For the purposes of a federally funded grant entitled, Rural Public Transportation Planning	3,935,000
ELDERLY AND HANDICAPPED TRANSPORTATION CAPITAL GRANT		
6000-0049	For the purposes of a federally funded grant entitled, Elderly and Handicapped Transportation Capital Grant	5,459,022
NEW FREEDOM FEDERAL GRANTS PROJECTS		
6000-0050	For the purposes of a federally funded grant entitled, New Freedom Federal Grants Projects	2,000,000
COMMERCIAL DRIVER LICENSING INFORMATION SYSTEM ENHANCEMENT		
8400-0090	For the purposes of a federally funded grant entitled, Commercial Driver Licensing Information System Enhancement	711,976
<i>Trust and Other Spending</i>		20,709,116
6000-1930	PREPARATION OF TRANSIT PROGRAMS	784,341
8400-0012	ENVIRONMENTAL REGISTRATION PLATE FOR PRIVATE PASSENGER VEHICLES	60,150
8400-0054	MOTOR VEHICLE SAFETY INSPECTION TRUST FUND	19,864,625

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	7,080	3,924	11,004	0
Department of Business Development	34,928	1,281	36,209	0
Department of Housing and Community Development	268,009	614,921	882,930	2,328
Consumer Affairs and Business Regulation	1,605	716	2,321	1,500
Division of Banks	17,932	0	17,932	22,912
Division of Insurance	12,821	2,315	15,136	72,718
Division of Professional Licensure	2,968	6,229	9,198	15,373
Division of Standards	1,389	0	1,389	2,431
Department of Telecommunications and Cable	2,686	0	2,686	4,352
State Racing Commission	3,048	4,968	8,016	10
TOTAL	352,465	634,355	986,820	121,622

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Housing and Economic Development	10	11	17	17	53
Department of Business Development	49	58	62	65	61
Department of Housing and Community Development	87	96	91	87	160
Consumer Affairs and Business Regulation	27	27	26	24	28
Division of Banks	150	147	165	164	163
Division of Insurance	120	118	126	122	119
Division of Professional Licensure	87	85	91	90	84
Division of Standards	18	18	17	17	17
Department of Telecommunications and Cable	0	20	27	26	27
State Racing Commission	32	30	28	25	20
TOTAL	581	610	650	637	732

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

The FY10 employee levels reflect the transfer of close to 100 FTEs related to homeless and housing activities, primarily from the Department of Transitional Assistance, to the Department of Housing and Community Development. This transfer reflects the Article 87 proposal to transition all homeless-related activities and spending at DTA to DHCD to better coordinate services with DHCD's housing programs.

FY2010 Governor's Budget Recommendation

Massachusetts, to make it easier for minority and women businesses to succeed and increase the number of tourists visiting the Commonwealth. The Mass Office of Business Development assists companies who want to locate, expand, grow, or maintain a presence in Massachusetts. The Office of Minority and Women Business Assistance promotes the development of business enterprises and non-profit organizations owned or operated by minorities and women. The Office of Travel and Tourism promotes Massachusetts as a friendly, family-oriented leisure travel destination set in the midst of rich historical and cultural tradition. The Office of International Trade and Investment is to expand the Massachusetts economy by marketing the state's business internationally, through focused export promotion, attracting foreign companies to invest in Massachusetts and handling protocol as it relates to trade and investment. The Office of Small Business and Entrepreneurship works with the Commonwealth's small businesses to connect them with the many service providers of technical assistance and financing to create successful enterprises and grow jobs.

Direct Appropriations		34,928,027
DEPARTMENT OF BUSINESS DEVELOPMENT		
7007-0100	For the department of business development, which shall also include the operation of the Massachusetts office of business development and the office of small business and entrepreneurship; provided, that this item shall include the administrative operation and oversight of capital grants programs, including the Massachusetts opportunities relocation and expansion jobs capital program, established in chapter 123 of the acts of 2006; and provided further, that this item may include grants to community development corporations, community development financial institutions or non-profit community-based organizations for the purpose of providing technical assistance or training programs to businesses with 20 employees or fewer	4,643,976
REGIONAL ECONOMIC DEVELOPMENT GRANTS		
7007-0150	For a competitive grant program to promote regional economic development across the commonwealth	2,850,000
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 may be expended from this item until 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 the center; provided further, that not more than \$300,000 from this item shall be expended for federal procurement technical assistance services within the center, subject to the receipt of matching funds from federal or private sources including the Department of Defense; and 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	1,204,286
MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM		
7007-0900	For the operation of the Massachusetts office of travel and tourism; provided, that funds appropriated within this item shall also be used for financial assistance to local tourist councils under section 14 of chapter 23A of the General Laws Massachusetts Tourism Fund..... 100%	18,508,168
COMMONWEALTH ZOOLOGICAL CORPORATION		
7007-0951	For the operation of the Commonwealth Zoological Corporation under chapter 92B of the General Laws; provided, that the funds appropriated in this item shall be used to promote private fundraising, achieve self-sufficiency and serve as a catalyst for urban economic development and job opportunities for local residents; and provided further, that not less than \$750,000 shall be expended on a matching program to encourage private and corporate donations to support the Franklin Park Zoo and Stone Zoo	6,100,000

MASSACHUSETTS INTERNATIONAL TRADE COUNCIL
 7007-1300 For the operation of the Massachusetts international trade council; provided, that 760,000
 subject to final execution of the terms and conditions of a contract, the council shall
 act on behalf of the department of business development to assume the functions of
 the Massachusetts office of international trade and investment under sections 23A
 through 28, inclusive, of chapter 23A of the General Laws
 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 861,597

Trust and Other Spending 1,280,777

7007-9012 DOMESTIC MARKETING EXPENDABLE TRUST 584,875

9000-0501 ANNUAL TRAVEL AND TOURISM CONFERENCE 113,980

9000-1809 INDUSTRY SPECIALIST PROGRAM 153,290

9000-2220 FEDERAL DISADVANTAGED BUSINESS ENTERPRISE CERTIFICATION PROGRAM 428,632

Department of Housing and Community Development

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Housing and Community Development	268,009	614,921	882,930	2,328

www.mass.gov/dhcd/

The Department of Housing and Community Development is the agency responsible for providing leadership, professional assistance and financial resources to promote safe, decent affordable housing opportunities, economic vitality of communities and sound municipal management. These goals and objectives are reached in partnership with regional and local governments, public agencies, community-based organizations and the business community. DHCD is committed to:

- Programs and funding that primarily target populations of low-to moderate- incomes and those with special needs.
- Coordinating, integrating and balancing agency responses to address the comprehensive needs and interests of communities.
- Programs and technical assistance designed to facilitate informed decision-making at the local level, and to encourage self-sufficiency of residents and communities.
- Sound business practices that ensure the highest standards of public accountability and responsibility.

Direct Appropriations 268,009,221

INDIAN AFFAIRS COMMISSION
 7004-0001 For the operation of the commission on indian affairs 99,698

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
 7004-0099 For the operation of the department of housing and community development; 7,009,264
 provided, that notwithstanding any general or special law, rule, or regulation to the
 contrary, the department 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 further, that for the purposes of conducting this income verification, the director of the department 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 federally assisted housing programs and that of members of the participants' households; provided further, that as a condition of eligibility or continued occupancy by an applicant or a tenant, the department may require disclosure of the social security number of an applicant or tenant and members of the applicant's or tenant's household for use in verification of income eligibility; provided further, that the department may 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 the department may also consult with the department of revenue, the department of transitional assistance or any other state or federal agency which it considers necessary to conduct this income verification; provided further, that notwithstanding any general or special law to the contrary, these state agencies shall consult and cooperate with the department and furnish any information in the possession of the agencies including, but not limited to, tax returns and applications for public assistance or financial aid; and provided further, that for the purposes of clarification only, notwithstanding section 12 of chapter 490 of the acts of 1980, the department may authorize neighborhood housing services corporations to retain, re-assign and reloan funds received in repayment of loans made under the neighborhood housing services rehabilitation program

OPERATION OF HOMELESS PROGRAMS

7004-0100 For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel 4,754,159

EMERGENCY ASSISTANCE - FAMILY SHELTERS AND SERVICES

7004-0101 For certain expenses of the emergency assistance program including contracted family shelters, transitional housing programs, programs to reduce homelessness in Barnstable, Dukes, Hampden and Nantucket counties, residential education centers for single mothers with children, intake centers and voucher shelters; provided, that eligibility shall be limited to families with income at or below 130 per cent of the federal poverty level; provided, however, that any family whose income exceeds 130 per cent of the federal poverty level while the family is receiving assistance funded by this item shall not become ineligible for assistance due to exceeding the income limit for a period of 3 months from the date that the 130 per cent level was exceeded; provided further, that the department shall establish reasonable requirements for such families to escrow some portion of their income; provided further, that any such escrowed funds shall be exempt from otherwise applicable asset limits; provided further, that the family may withdraw the amount placed in escrow upon transition to permanent housing or losing eligibility for shelter services; 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; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse in the emergency assistance program; provided further, that no emergency assistance expenditures shall be paid from this item unless explicitly authorized; provided further, that eligible households shall be placed in shelters as close as possible to their home community unless a household requests otherwise; provided further, that if the closest available placement is not within 20 miles of the household's home community, the household shall be transferred to an appropriate shelter within 20 miles of its home community at the earliest possible date unless the household requests otherwise; provided further, that eligibility for shelter by an otherwise eligible family shall not be impaired by prior receipt of any non-shelter benefit; provided further, that the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the 90,431,426

community in which they lived prior to receiving services funded from this item; provided further, that notwithstanding any other general or special law to the contrary, the department shall immediately provide shelter for up to 30 days to families who appear to be 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 shelter benefits received under the preceding proviso shall not render a family ineligible under any regulation providing that a family who previously received shelter is ineligible for shelter benefits for a period of 12 months; provided further, that families receiving such shelter benefits who are found not to be eligible for continuing shelter benefits shall be eligible for aid pending a timely appeal under chapter 23B of the General Laws; and provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from the family whenever reasonable

HOMELESS INDIVIDUALS ASSISTANCE

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including but not limited to assistance to organizations that provide shelter, transitional housing, and services that assist individuals to avoid entry into shelters or successfully exit shelters; provided, that \$1,200,000 shall be provided for a grant to the home and healthy for good pilot program	37,481,684
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SOFT SECOND MORTGAGE

7004-2475	For the soft second loans program	2,500,000
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HOUSING SERVICES AND COUNSELING

7004-3036	For housing services and counseling; provided, that funds shall be expended as grants to 9 regional housing consumer education centers operated by the regional non-profit housing authorities	1,628,140
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TENANCY PRESERVATION PROGRAM

7004-3045	For the tenancy preservation program	500,000
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SERVICE COORDINATORS PROGRAM

7004-4314	For the expenses of a service coordinators program established by the department to assist tenants residing in housing developed under sections 39 and 40 of chapter 121B of the General Laws	490,401
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SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and non-profit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, handicapped, veterans and relocated persons under sections 32 and 40 of chapter 121B of the General Laws; provided, that the department may expend funds appropriated in this item 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 monies shall be expended from this item for the purpose of reimbursing the debt service reserve included in the budgets of housing authorities; and provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under sections 32 and 40 of chapter 121B	71,150,000
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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; provided, that rental assistance shall only be paid under a program to be known as the Massachusetts rental voucher program; provided further, that the income of the households shall not exceed 200 per cent of the federal poverty level; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that	35,797,061
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shall expire due to the non-renewal of project-based rental assistance contracts; 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, the monthly dollar amount of each voucher shall be the department-approved total monthly rent of the unit less the monthly amount paid for rent by the household; provided further, that notwithstanding any general or special law to the contrary, the use of rent surveys shall not be required in determining the amounts of the mobile vouchers or the project-based units; provided further, that any household which is proven to have caused intentional damage to its rental unit in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department for the costs of administering the program; provided further, that subsidies shall not be reduced for the cost of accommodating the cost of the inspections; provided further, that notwithstanding any general or special law to the contrary, each household holding a project-based voucher shall pay at least 30 per cent but not more than 40 per cent of its income as rent and each household holding a mobile voucher shall pay at least 30 per cent but not more than 40 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 shall cause it to exceed the appropriation set forth in this item; provided further, that the 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 may 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 these obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations adopted by the department and to the extent these programs are available; provided further, that each participant may be required to undertake and meet these contractually established obligations as a condition for continued eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2008, if the participant's annual eligibility recertification date occurs between June 30, 2008, and September 1, 2008, and otherwise on or before the annual eligibility recertification date; 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 in the AA object class for the compensation of state employees; provided further, that the department may assist housing authorities, at their written request, in the immediate implementation of a homeless prevention program utilizing alternative housing resources available to them for low-income families and the elderly by designating participants in the Massachusetts rental voucher program as at risk of displacement by public action through no fault of their own; provided further, that participating local housing authorities may take all steps necessary to enable them to transfer mobile voucher program participants from the Massachusetts rental voucher program into another housing subsidy program; and 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 leasing expenditures, the number of outstanding rental vouchers, and the number and types of units leased per community

ALTERNATIVE HOUSING VOUCHER PROGRAM

7004-9030	<p>For a program of rental assistance for non-elderly persons with disabilities established under chapter 179 of the acts of 1995; provided, that notwithstanding any general or special law to the contrary, 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 in an amount exceeding 2 month's rent during any 1-year lease period shall be terminated from the program; provided further, that the department shall pay agencies an administrative fee per voucher per month to be determined by the department 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 voucher, but each household shall be required to pay not less than 25 per cent of its net income, as defined in regulations adopted by the department, for units if utilities are not provided by the 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 rental assistance may be provided in advance; provided further, that the department shall establish the amounts of the mobile vouchers, so that this appropriation 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 this appropriation; 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 under 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 leasing expenditures, the number of outstanding rental vouchers and the number and types of units leased per community; and provided further, that nothing stated in this item 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</p>	4,000,000
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RENTAL SUBSIDY PROGRAM FOR DEPARTMENT OF MENTAL HEALTH CLIENTS

7004-9033	<p>For rental subsidies to eligible clients of the department of mental health; provided, that the department shall establish the subsidy amounts so that payment of the subsidies and any other commitments from this item do not exceed the amount appropriated in this item</p>	4,000,000
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RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	<p>For a program to provide assistance for homeless families moving into subsidized or private housing and families at risk of becoming homeless due to a significant reduction of income or increase in expenses; 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 month's rent, electric, gas, sewer and water utility payments for utility arrearages incurred on or after December 1, 2008; provided further, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that no assistance shall be provided to any family with an income in excess of 50 per cent of the area median income; provided further, that prior to authorizing a residential assistance payment for a family, the non-profit housing agency shall make a finding that the</p>	5,500,000
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FY2010 Governor's Budget Recommendation

family experienced a significant reduction of income or increase in expenses and has secured new income or a change in circumstances and that the payment will enable the family to retain its current housing, obtain new housing or otherwise avoid homelessness; provided further, that in making these findings the agency shall, unless the facts of the case warrant otherwise, 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 that 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, if the agencies determine that the family would benefit from these 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 the individual development account program; provided, that households residing in state-subsidized housing, as defined by the department, shall receive preference for enrollment in the program; provided further, that funds may be awarded to community-based organizations to establish or support local programs; provided further, that funds may be used for administrative costs to operate a 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 the department may determine other qualified match uses consistent with the guidelines established in federal guidelines under 42 U.S.C. 604; and provided further, that funds may be used to secure federal asset building program funds	339,800
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Retained Revenues

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	The department of housing and community development may expend for the administration and monitoring of the low-income housing tax credit and local administration programs an amount not to exceed \$2,327,588 from fees collected under those programs; 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, as reported in the state accounting system	2,327,588
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Federal Grant Spending

587,038,313

MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM

4400-0705	For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	2,900,000
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CONTINUUM OF CARE

4400-0707	For the purposes of a federally funded grant entitled, Continuum of Care	6,000,000
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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	3,400,000
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LEAD-BASED PAINT CONTROL PROGRAM		
7004-0304	For the purposes of a federally funded grant entitled, Lead-Based Paint Control Program	53,656
WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS		
7004-2030	For the purposes of a federally funded grant entitled, Weatherization Assistance for Low-Income Persons	10,132,330
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM		
7004-2033	For the purposes of a federally funded grant entitled, Low-Income Home Energy Assistance Program	214,196,440
COMMUNITY SERVICE BLOCK GRANT		
7004-2034	For the purposes of a federally funded grant entitled, Community Service Block Grant	16,207,825
COMMUNITY DEVELOPMENT BLOCK GRANT/NEIGHBORHOOD STABILIZATION PROGRAM		
7004-2036	For the purposes of a federally funded grant entitled, Community Development Block Grant/Neighborhood Stabilization Program	20,000,000
SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT		
7004-3037	For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	53,241,984
SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM		
7004-9009	For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	9,213,000
FEDERAL HOUSING VOUCHER PROGRAM		
7004-9014	For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	221,450,000
SECTION 8 MODERATE REHABILITATION PROGRAM		
7004-9019	For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	8,500,000
SECTION 8 NEW CONSTRUCTION PROGRAM		
7004-9020	For the purposes of a federally funded grant entitled, Section 8 New Construction Program	6,730,014
HOME INVESTMENT PARTNERSHIPS		
7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	14,988,064
SHELTER PLUS CARE		
7004-9051	For the purposes of a federally funded grant entitled, Shelter Plus Care - Lowell	25,000
Trust and Other Spending		27,882,487
3422-1060	HOUSING AND URBAN DEVELOPMENT SOLAR ENERGY AND ENERGY CONSERVATION	2,000
3724-3041	ECONOMIC DEVELOPMENT SET-ASIDE REVOLVING LOAN AND GRANT FUND	2,900,000
3770-6640	FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT	635,000
7004-0006	EMPLOYER-ASSISTED HOUSING AND PLANNING ASSISTANCE TOWARD HOUSING	875,000
7004-0013	INTERAGENCY COUNCIL ON HOUSING AND HOMELESSNESS MOVING TO ECONOMIC OPPORTUNITY	1,750,000

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7004-2361	SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE	341,136
7004-2363	SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER	1,725,856
7004-2364	SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION	266,770
7004-2365	SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION	515,507
7004-4500	SMART GROWTH HOUSING TRUST	18,047,331
7004-9026	MASSACHUSETTS HOME INVESTMENT PARTNERSHIP TRUST	400,000
7004-9300	AFFORDABLE HOUSING TRUST FUND	423,887

Consumer Affairs and Business Regulation

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Consumer Affairs and Business Regulation	1,605	716	2,321	1,500

www.mass.gov/oca

The mission of the Massachusetts Office of Consumer Affairs and Business Regulation (OCABR) is to protect Massachusetts consumers through advocacy, education and ensuring fair and honest business practices among the companies and licensees within our regulatory jurisdiction.

Direct Appropriations **1,604,500**

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	1,104,500

Retained Revenues

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE		
7006-0043	The office of consumer affairs may expend for the administration and enforcement of the home improvement contractor program an amount not to exceed \$500,000 from the revenue collected from fees for the registration and renewal of home improvement contractor registrations under section 11 of chapter 142A of the General Laws; provided, that notwithstanding 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 the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	500,000

Trust and Other Spending **716,261**

9200-0140	GIFTS AND DONATIONS	1,000
9200-0300	RESIDENTIAL CONTRACTORS GUARANTY FUND	715,261

Division of Banks

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Banks	17,932	0	17,932	22,912

www.mass.gov/dob

The mission of the Division of Banks is to advance the public interest with the highest level of integrity and innovation by ensuring a sound, competitive, and accessible banking and financial services environment.

Direct Appropriations **17,931,502**

DIVISION OF BANKS

7006-0010	For the operation of the division of banks; provided, that notwithstanding any general or special law to the contrary, the division shall assess 100 per cent of the amount appropriated in this item upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws and section 24 of chapter 167B of the General Laws at a rate sufficient to produce \$12,931,502 in revenue to fund this item	12,931,502
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Retained Revenues

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM RETAINED REVENUE

7006-0011	The division of banks may expend for the costs associated with the licensure of loan originators under chapter 255F of the General Laws an amount not to exceed \$5,000,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that no more than \$2,000,000 shall be expended as competitive grants for the operation of a pilot program for best lending practices, first-time homeowner counseling for non-traditional loans and 10 or more foreclosure education centers under section 16 of chapter 255F; and provided further, that notwithstanding 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 the amounts not to exceed the lower of this authorization or the most recent revenue estimate, as reported in the state accounting system	5,000,000
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Division of Insurance

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Insurance	12,821	2,315	15,136	72,718

www.mass.gov/doi

The mission of the Division of Insurance is to monitor the solvency of its licensees in order to promote a healthy, responsive and willing marketplace for consumers who purchase insurance products.

FY2010 Governor's Budget Recommendation

Direct Appropriations 12,820,879

DIVISION OF INSURANCE

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, that the positions of counsel I and counsel II shall not be subject to chapter 31 of the General Laws; 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 under general or special laws or regulations, except for licensed business entity producers; and provided further, that the 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 \$11,720,879 in additional revenue to fund this item 11,720,879

HEALTH CARE ACCESS BUREAU ASSESSMENT

7006-0029 For the operation of the health care access bureau of the division of insurance; provided, that under section 7A of chapter 26 of the General Laws, the full amount appropriated in this item shall be assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General Laws 1,100,000

Trust and Other Spending 2,314,715

7006-0009 ALLOCATION OF AUTO INSURANCE BUREAU FUNDS TRUST 315,882
 9222-7500 MEDICAL MALPRACTICE ANALYSIS BUREAU 576,098
 9222-7650 WORKERS' COMPENSATION RATING BUREAU TRUST FUND 979,354
 9222-7900 STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST 443,381

Division of Professional Licensure

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Professional Licensure	2,968	6,229	9,198	15,373

www.mass.gov/dpl/

The mission of the Division of Professional Licensure is to protect the public's health, safety and welfare by licensing qualified individuals who provide services to consumers and by fair and consistent enforcement of the statutes and regulations of the boards of registration.

Direct Appropriations 2,968,343

DIVISION OF PROFESSIONAL LICENSURE

7006-0040 For the operation of the division of professional licensure; provided, that the position of investigator of radio and television technicians shall not be subject to chapter 31 of the General Laws 2,968,343

Trust and Other Spending 6,229,462

7006-0056 DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST 6,229,462

Division of Standards

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Standards	1,389	0	1,389	2,431

www.mass.gov/standards

The primary mission of the Division of Standards is to provide uniformity in the marketplace by enforcing standard accuracy requirements for devices used in the weighing or measuring of any item sold by weight, measure or count.

Direct Appropriations **1,388,557**

DIVISION OF STANDARDS

7006-0060 For the operation of the division of standards 686,189

ITEM PRICING INSPECTIONS

7006-0066 For the support of the division of standards' municipal inspection efforts; provided, that up to 15 per cent of this appropriation may be expended for administrative costs of the division 283,617

Retained Revenues

WEIGHTS AND MEASURES LAW ENFORCEMENT FEE RETAINED REVENUE

7006-0067 The division of standards may expend for enforcement of weights and measures laws an amount not to exceed \$58,751 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 58,751

MOTOR VEHICLE REPAIR SHOP LICENSING FEE RETAINED REVENUE

7006-0068 The division of standards may expend an amount not to exceed \$360,000 from license fees collected from owners of motor vehicle repair shops 360,000

Department of Telecommunications and Cable

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Telecommunications and Cable	2,686	0	2,686	4,352

mass.gov/dtc

The mission of the Department of Telecommunications and Cable is to regulate the telecommunications and cable industries in accordance with statutory obligations imposed by the Commonwealth of Massachusetts and the federal government; to promote competition and protect consumers consistent with the public interest, including investigating and responding to carrier and consumer inquiries and complaints related to telecommunications and cable services; and to provide expert input, as requested by the Administration, to the development of telecommunications-related policies for the Commonwealth.

FY2010 Governor's Budget Recommendation

DEPARTMENT OF TELECOMMUNICATIONS AND CABLE

7006-0071 For the operation of the department of telecommunications and cable; provided, that notwithstanding the second sentence of section 7 of chapter 25C of the General Laws, the assessments levied for fiscal year 2010 under this section shall be made at a rate sufficient to produce \$2,685,874 2,685,874

State Racing Commission

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
State Racing Commission	3,048	4,968	8,016	10

www.mass.gov/src

The State Racing Commission is charged with the supervision of the business of racing in Massachusetts, to ensure the integrity of the racing industry and safety of animal and human participants. To ensure fair and honest pari-mutuel racing, the Commission promulgates and enforces rules and regulations, proposes legislation and develops policies to better regulate the racing industry. Further, it is responsible for ensuring the legitimate performance and safety of all racing animals and the integrity of pari-mutuel wagering.

Direct Appropriations 3,048,131

STATE RACING COMMISSION

7006-0110 For the operation of the state racing commission 1,869,131

PAYMENTS TO CITIES AND TOWNS FOR LOCAL SHARE OF RACING TAX REVENUES

7006-0140 For distribution to each city and town within which racing meetings are conducted under section 18D of chapter 58 of the General Laws 1,179,000

Trust and Other Spending 4,968,342

7006-0001 MASSACHUSETTS RACING DEVELOPMENT AND OVERSIGHT FUND 4,968,342

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Fiscal Year 2010 Resource Summary (\$000)

Secretariat	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,556	19,041	20,597	0
Department of Workforce Development	38,339	1,875,620	1,913,959	263
Department of Labor	25,181	70,578	95,759	1,891
TOTAL	65,076	1,965,239	2,030,315	2,153

Historical Employment Levels

Secretariat	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Executive Office of Labor and Workforce Development	7	18	19	20	167
Department of Workforce Development	8	8	8	9	10
Department of Labor	309	295	281	288	286
TOTAL	323	320	307	316	463

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FTEs grew in the Executive Office due to the shift of 2 information technology FTEs from the underlying agencies. In addition, 135 information technology FTEs were reassigned from off-budget accounts to chargeback accounts within the Executive Office, but their salaries will continue to be paid from the off-budget sources.

OFFICE OF THE SECRETARY OF LABOR AND WORKFORCE DEVELOPMENT

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,556	19,041	20,597	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Labor and Workforce Development	7	18	19	20	167

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FTEs grew in the Executive Office due to the shift of 2 information technology FTEs from the underlying agencies. In addition, 135 information technology FTEs were reassigned from off-budget accounts to chargeback accounts within the Executive Office, but their salaries will continue to be paid from the off-budget sources.

www.mass.gov/eolwd

The Executive Office of Labor and Workforce Development's (EOLWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, protecting the rights of workers, preventing workplace injuries and illnesses, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted, promoting labor-management partnerships and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Direct Appropriations	1,556,028
EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT	
7002-0100 For the operation of the executive office of labor and workforce development	1,249,364
LABOR AND WORKFORCE DEVELOPMENT INFORMATION TECHNOLOGY COSTS	
7002-0170 For the provision of information technology services within the executive office of labor and workforce development	306,664
Intragovernmental Service Spending	19,041,403
CHARGEBACK FOR LABOR AND WORKFORCE DEVELOPMENT INFORMATION TECHNOLOGY COSTS	
7002-0171 For the cost of information technology services provided to agencies of the executive office of labor and workforce development	19,041,403
Intragovernmental Service Fund..... 100%	

DEPARTMENT OF WORKFORCE DEVELOPMENT

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Workforce Development	38,339	1,875,620	1,913,959	263

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Department of Workforce Development	8	8	8	9	10

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/dwd

The Department of Workforce Development's (DWD) mission is to enhance the quality, diversity and stability of the Commonwealth's workforce by making available new opportunities and training, ensuring that businesses are informed of all employment laws impacting them and their employees, providing temporary assistance when employment is interrupted and ensuring equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth.

Direct Appropriations		38,338,945
WORKFORCE DEVELOPMENT PROGRAMS		
7002-0012	For programs administered by the department of workforce development, including youth-at-risk programs targeted at reducing juvenile delinquency in high risk areas of the commonwealth, one-stop career centers, workforce training grants and the career ladder program in long-term care	14,185,698
APPRENTICE TRAINING PROGRAM		
7002-0101	For the operation of the apprentice training program; provided, that no position in the apprentice training division shall be subject to chapter 31 of the General Laws	378,247
COMMONWEALTH CORPS		
7002-1500	For expenses related to and for a contract with the Massachusetts Service Alliance to operate the commonwealth corps program	2,000,000
MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP		
7003-0605	For a grant to the Massachusetts Manufacturing Extension Partnership, Inc.	775,000
WORKFORCE TRAINING PROGRAMS		
7003-0701	For grants and technical assistance administered by the department of workforce development, under section 2RR of chapter 29 of the General Laws, and for the cost of collecting the assessment established in section 14L of chapter 151A of the General Laws	21,000,000
	Workforce Training Fund	100%

FY2010 Governor's Budget Recommendation

Federal Grant Spending	210,522,646
VETERANS' WORKFORCE INVESTMENT PROGRAM	
7002-1625 For the purposes of a federally funded grant entitled, Veterans' Workforce Investment Program	757,412
DIVISION OF UNEMPLOYMENT ASSISTANCE ADMINISTRATIVE CLEARING ACCOUNT	
7002-6621 For the purposes of a federally funded grant entitled, Division of Unemployment Assistance Administrative Clearing Account	8,000,000
UNEMPLOYMENT INSURANCE ADMINISTRATION	
7002-6624 For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	73,500,000
EMPLOYMENT SERVICE PROGRAMS ADMINISTRATION	
7002-6626 For the purposes of a federally funded grant entitled, Employment Service Programs Administration	24,000,000
FEDERAL DISABLED VETERANS OUTREACH	
7002-6628 For the purposes of a federally funded grant entitled, Federal Disabled Veterans Outreach	1,427,581
FEDERAL LOCAL VETERANS EMPLOYMENT	
7002-6629 For the purposes of a federally funded grant entitled, Federal Local Veterans Employment	1,625,000
FEDERAL BUREAU OF LABOR STATISTICS GRANT	
7002-9701 For the purposes of a federally funded grant entitled, Federal Bureau of Labor Statistics Grant	2,451,894
TRADE EXPANSION ACT PROGRAM	
7003-1010 For the purposes of a federally funded grant entitled, Trade Expansion Act Program	9,823,137
ADULT ACTIVITIES - WORKFORCE INVESTMENT ACT TITLE I	
7003-1630 For the purposes of a federally funded grant entitled, Adult Activities - Workforce Investment Act Title I	21,968,500
YOUTH FORMULA GRANTS - WORKFORCE INVESTMENT ACT TITLE I	
7003-1631 For the purposes of a federally funded grant entitled, Youth Formula Grants - Workforce Investment Act Title I	24,436,362
DISLOCATED WORKERS - WORKFORCE INVESTMENT ACT TITLE I	
7003-1632 For the purposes of a federally funded grant entitled, Dislocated Workers - Workforce Investment Act Title I	40,663,958
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	1,868,802
Trust and Other Spending	1,665,097,215
7002-0109 APPRENTICE TRAINING IDENTIFICATION CARDS	216,050
7002-1074 WORKFORCE COMPETITIVENESS TRUST	6,800,000
7002-1084 EDUCATIONAL REWARDS GRANT PROGRAM FUND	714,488

Budget Recommendations

7002-1601	UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION	75,000,000
7002-5819	ADMINISTRATION OF FAIRSHARE ASSESSMENT	3,200,000
9081-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	4,300,000
9081-6605	UNEMPLOYMENT INSURANCE BENEFITS AND COLLECTION	1,569,583,684
9081-6612	UNIVERSAL HEALTH INSURANCE COLLECTIONS	2,497,172
9081-6635	TRADE AND NAFTA UNEMPLOYMENT BENEFITS	2,785,821

DEPARTMENT OF LABOR

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Labor	2,326	2,129	4,455	1,775
Division of Industrial Accidents	20,759	68,449	89,207	23
Division of Labor Relations	2,097	0	2,097	93
TOTAL	25,181	70,578	95,759	1,891

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Department of Labor	35	34	35	36	37
Division of Industrial Accidents	248	237	222	230	225
Division of Labor Relations	26	25	24	23	25
TOTAL	309	295	281	288	286

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

Department of Labor

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Labor	2,326	2,129	4,455	1,775

www.mass.gov/dol/

The mission of the Department of Labor is to ensure the efficient operation of agencies which promote harmonious relations between employers and employees and promote and protect workers' safety and health, wages and working conditions.

Direct Appropriations **2,325,760**

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 2,072,910

Retained Revenues

ASBESTOS ABATEMENT AND DELEADING SERVICES RETAINED REVENUE

7002-0201 The division of occupational safety may expend an amount not to exceed \$252,850 from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under sections 197B of chapter 111 and 46R of chapter 140 of the General Laws 252,850

Federal Grant Spending **2,129,312**

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION STATISTICAL SURVEY

7002-4203 For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration Statistical Survey 107,316

ADULT BLOOD LEAD LEVELS SURVEILLANCE

7002-4204 For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance 20,640

ASBESTOS LICENSING AND MONITORING

7002-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing and Monitoring 108,034

LEAD LICENSING AND MONITORING

7002-4213 For the purposes of a federally funded grant entitled, Lead Licensing and Monitoring 347,300

OCCUPATIONAL ILLNESS AND INJURY STATISTICAL SURVEY

7002-4215 For the purposes of a federally funded grant entitled, Occupational Illness and Injury Statistical Survey 73,108

LEAD ENFORCEMENT COOPERATIVE AGREEMENT

7002-4216 For the purposes of a federally funded grant entitled, Lead Enforcement Cooperative Agreement 75,000

OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION ON-SITE CONSULTATION PROGRAM

7002-6627 For the purposes of a federally funded grant entitled, Occupational Safety and Health 1,329,414

FY2010 Governor's Budget Recommendation

Administration On-Site Consultation Program

MINE SAFETY AND HEALTH TRAINING AND INSPECTIONS

7003-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training and Inspections 68,500

Division of Industrial Accidents

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Industrial Accidents	20,759	68,449	89,207	23

www.mass.gov/dia/

The mission of the Department of Industrial Accidents is to administer the Commonwealth's Workers' Compensation system and provide prompt and fair compensation to victims of occupational injuries and illness, and to see that medical treatment to injured workers is provided in a timely manner, while balancing the needs of employers to contain workers' compensation insurance costs.

Direct Appropriations 20,758,502

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 for the amount appropriated in this item and for associated indirect and direct fringe benefit costs from assessments levied under section 65 of chapter 152 of the General Laws 20,758,502

Trust and Other Spending 68,448,537

9440-0202 MASSACHUSETTS INDUSTRIAL ACCIDENTS SPECIAL FUND 5,450,000
 9440-0204 GENERAL INDUSTRIAL ACCIDENT FUND 60,912,037
 9440-0208 IMPARTIAL MEDICAL EXAMINATION 2,086,500

Division of Labor Relations

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Division of Labor Relations	2,097	0	2,097	93

www.mass.gov/dlr/

The Division of Labor Relations is statutorily charged with the mission of preventing or promptly settling labor disputes by offering dispute resolution services to both public and private sector employers and the labor organizations that represent their employees. The four primary functions of the DLR are: (1) adjudication of Prohibited Practice Charges; (2) handling of representation cases and bargaining unit clarification cases; (3) prevention and investigation of strikes by public employees; and (4) the provision of conciliation, arbitration and mediation services.

DIVISION OF LABOR RELATIONS

7002-0900 For the operation of the division of labor relations

2,097,129

EXECUTIVE OFFICE OF EDUCATION

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Education	9,759	2,061	11,820	0
Department of Early Education and Care	556,143	1,284	557,427	197,849
Department of Elementary and Secondary Education	4,493,457	901,637	5,395,094	7,186
Department of Higher Education	111,437	16,265	127,702	0
University of Massachusetts	416,329	2,727,996	3,144,325	47,142
State Colleges	185,823	593,356	779,179	17,102
Community Colleges	204,542	439,425	643,967	10,583
TOTAL	5,977,489	4,682,024	10,659,513	279,864

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Education	0	0	0	9	53
Department of Early Education and Care	164	189	207	207	196
Department of Elementary and Secondary Education	278	282	300	294	276
Department of Higher Education	60	55	59	45	50
University of Massachusetts	5,454	5,619	5,762	6,783	6,611
State Colleges	3,647	3,758	3,846	3,774	3,852
Community Colleges	3,771	3,888	3,611	3,997	3,892
TOTAL	13,374	13,790	13,784	15,110	14,930

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FY10 employee levels for Education are consistent with reductions taken; however, employees for the Higher Education campuses must be evaluated separately since employment levels vary throughout the school year, with lower levels in the summer months.

FY2010 Governor's Budget Recommendation

Massachusetts and for providing child care financial assistance to low-income families with children birth through 12 years of age. In addition, EEC provides support for information and referral services, inclusive programming for children with special needs, parenting and family support, and professional development opportunities for educators in the early education and out-of-school time fields. These efforts affect thousands of early education and out-of-school time providers, who serve more than 275,000 children each day. In its broadest role, EEC also serves as a source of information to the families of more than one million children in Massachusetts.

Direct Appropriations	556,142,980
DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION	
3000-1000 For the operation of the department of early education and care including services provided by child care resource and referral agencies; provided, that notwithstanding chapter 66A of the General Laws, the department, the lead agencies of community partnership councils, the child care resource and referral agencies, the department of elementary and secondary education, the department of transitional assistance, the department of children and families and the department of public health may share with each other personal data regarding the parents and children who receive services provided under early education and care programs administered by the commonwealth for waitlist management, program implementation and evaluation, reporting and policy development purposes	21,196,482
CHILD CARE ACCESS	
3000-4060 For financial assistance to families for child care access; provided, that funding shall be available for families referred by the department of children and families, families involved with or transitioning from transitional aid to families with dependant children (TAFDC) and income-eligible families; provided further, that funds shall be used to provide services during a transition period for families involved with the department of children and families upon closure of their case; and provided further, that funds shall be used for former recipients of TAFDC, teen parents, children of homeless families and children of military personnel	474,043,743
UNIVERSAL PRE-SCHOOL	
3000-5075 For the Massachusetts universal pre-kindergarten system including grants to head start programs; provided, that funds from this item shall be expended on grants to improve the quality of and expand access to preschool programs and services to children from the age of 2 years and 9 months until they are kindergarten eligible; provided further, that preference shall be given to establishing classrooms in underperforming schools and districts; provided further, that any newly-funded programs designated as Massachusetts universal pre-kindergarten program participants must have been accredited by the National Association for the Education of Young Children, the New England Association of Schools and Colleges, National Association of Family Child Care or a Child Development Associate credential or higher; provided further, that remaining funds available after grants are made to eligible programs may be expended on programs working towards the designation of being a Massachusetts universal pre-kindergarten program participant; provided further, that funds expended on head start shall be aligned with the universal pre-kindergarten quality standards; 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 special law to the contrary	20,556,823
QUALITY PROGRAM SUPPORTS	
3000-6000 For the establishment of a statewide network of supports to early education and care programs to advance the quality of their services to children; provided, that supports funded through this item shall include, but not be limited to, curriculum development, child assessment systems, activities that encourage providers to obtain associates	14,837,112

and bachelor's degrees, payment of fees and direct assistance to programs seeking accreditation by agencies approved by the department, and professional development courses; provided further, that such supports shall be in alignment with the quality requirements of the Massachusetts universal pre-kindergarten program and the development of the quality rating and improvement system; provided further, that eligible recipients for these funds shall include but not be limited to early education and care programs, community partnership councils, municipal school districts, regional school districts, head start programs and child care resource and referral agencies; and provided further, that where possible, funds from this item shall be coordinated with funding from item 3000-7050

EARLY CHILDHOOD MENTAL HEALTH CONSULTATION SERVICES

3000-6075	For early childhood mental health consultation services in early education and care programs in the commonwealth; provided, that preference shall be given to those services designed to limit the number of expulsions and suspensions from these programs; and provided further, that eligible recipients for these grants shall include community partnership councils, municipal school districts, regional school districts, educational collaboratives, head start programs, licensed child care providers, child care resource and referral centers and other qualified entities	2,900,000
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CHILDREN'S TRUST FUND

3000-7000	For the operation of the Children's Trust Fund, including parental education and home visiting programs for at-risk newborns; provided, that if the appropriation is sufficient, services shall be made available to all parents under 21 years of age; and provided further, that priority for services shall be given to low-income parents	14,132,264
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SERVICES FOR INFANTS AND PARENTS

3000-7050	For grants to local entities to provide services to children from birth to school age and their parents including early literacy services	8,476,556
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Federal Grant Spending	783,528
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FISCAL YEAR 2007 HEAD START

3000-0708	For the purposes of a federally funded grant entitled, Fiscal Year 2007 Head Start	175,000
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CHILD ABUSE PREVENTION

3000-9002	For the purposes of a federally funded grant entitled, Child Abuse Prevention	608,528
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Trust and Other Spending	500,000
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4130-2900	LICENSE PLATE QUALITY ACCOUNT	500,000
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Department of Elementary and Secondary Education

	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Resource Summary (\$000)	4,493,457	901,637	5,395,094	7,186

www.mass.gov/doe

The mission of the Massachusetts Board of Elementary & Secondary Education is to strengthen the Commonwealth's public education system so that every student is prepared to succeed in postsecondary education, compete in the global economy, and understand the rights and responsibilities of American citizens.

FY2010 Governor's Budget Recommendation

Direct Appropriations	4,493,456,591
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	
7010-0005 For the operation of the department of elementary and secondary education, the education technology program and teacher preparations and certification	15,335,613
PROGRAMS TO ELIMINATE RACIAL IMBALANCE - METCO	
7010-0012 For grants to cities, towns and regional school districts for payments of certain costs and related expenses for the program to eliminate racial imbalance established under section 12A of chapter 76 of the General Laws; provided, that funds shall be made available for payment for services rendered by METCO, Inc. and Springfield public schools	18,491,758
PROFESSIONAL DEVELOPMENT AND TEACHER QUALITY SUPPORT	
7010-0023 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, teacher content training in math and science, English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 386 of the acts of 2002 and the creation of leadership academies for principals and superintendents under section 58 of chapter 15 of the General Laws	1,342,723
STUDENT ASSESSMENT AND RELATED REMEDIATION	
7010-0027 For student and school assessment, the development and implementation of certificates of occupational proficiency and for grants to cities, towns, regional school districts and charter schools to provide academic support and remediation for the Massachusetts comprehensive assessment system exam; provided, that any grant funds distributed from this item to a city, town or regional school district shall be deposited with the treasurer of the city, town or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary	36,641,231
ACCOUNTABILITY AND ASSISTANCE PROGRAM	
7010-0031 For an accountability and assistance program to promote school district accountability and for targeted intervention to schools and districts at risk of or determined to be underperforming under sections 1J and 1K of chapter 69 of the General Laws	9,007,561
LITERACY PROGRAMS	
7010-0033 For literacy programs, including the Bay State Reading Institute, Inc., early literacy grants to cities, towns and regional school districts and 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	4,584,413
NUTRITION PROGRAMS	
7010-0035 For nutrition programs including the Massachusetts emergency food assistance program and grants and reimbursements to cities and towns for the school lunch and breakfast programs; provided, that partial assistance shall be provided to furnish lunches to school children, including partial assistance outlined under chapter 538 of the acts of 1951 and to supplement funds allocated for the special milk program; provided further, that notwithstanding any general or special law to the contrary, the school lunch payments 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 the act; provide further, that the school breakfast program shall include public and nonpublic schools, grants to improve summer food programs during the summer school vacation period and a supplement to the federally-funded school breakfast program; provided further, that	10,812,964

all children in schools receiving funds under the breakfast supplement program shall be provided free, nutritious breakfasts at no cost to them; provided further, that breakfast shall be served during regular school hours; provided further, that participation in the supplement program shall be limited to those elementary schools mandated to serve breakfast under 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; and provided further, that not less than \$2,011,060 shall be expended for the universal school breakfast program where all children in schools receiving funds under the program shall be provided free, nutritious breakfasts at no cost to them

DROP OUT PREVENTION AND RECOVERY

7010-0037	For drop out prevention and recovery programs, including but not limited to, matching grants to citizens schools, grants and contracts with Youth-Build USA and for the alternative education grant program established under section 1N of chapter 69 of the General Laws	2,839,743
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GIFTED AND TALENTED PROGRAMS

7010-0039	For gifted and talented programs, including the school of excellence program at the Worcester Polytechnic Institute, and a grant program for gifted and talented school children	2,570,617
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SPECIAL EDUCATION AND RELATED SERVICES

7010-0041	For reimbursements to school districts and direct payments to service providers for special education costs under section 5A of chapter 71B of the General Laws; provided, that funds shall be expended for the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided further, that the department may provide special education services to eligible inmates in county houses of correction; and provided further, that funds shall be made available for a discretionary grant program to provide funding to school districts and state public institutions of higher education that partner together to offer concurrent enrollment programs for students with disabilities, as defined in section 1 of chapter 71B of the General Laws, who are between 18 and 22 years of age	224,569,151
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REGIONALISM INCENTIVES AND TRANSPORTATION REIMBURSEMENTS

7010-0047	For reimbursements to regional school districts for the transportation of pupils, and 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 under section 8A of chapter 74 of the General Laws; provided, that notwithstanding any general or special law to the contrary, the commonwealth's obligation for those reimbursements shall not exceed the amount appropriated in this item	54,946,855
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CONNECTING ACTIVITIES

7027-0019	For school-to-career connecting activities; provided, that the board of elementary and secondary 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 this 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	3,525,272
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FY2010 Governor's Budget Recommendation

further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job

KINDERGARTEN EXPANSION GRANTS

7030-1002 For kindergarten expansion grants and technical assistance to provide quality enhancement of full-day kindergarten classrooms and to encourage the transition of half-day classrooms into full-day kindergarten classrooms; provided, that the department shall administer a grant program to encourage universal, high quality, full-day kindergarten education throughout the commonwealth; provided further, that all kindergarten programs in the commonwealth shall be eligible to apply for grants; provided further, that preference shall be given to grant applicants with high percentages of students scoring in levels 1 or 2 on the Massachusetts Comprehensive Assessment System exam, as determined by the department based on available data; and provided further, that any grant funds distributed from this item to cities, towns or regional school districts shall be deposited with the treasurer of the city, town, or regional school district and held in a separate account and shall be expended by the school committee of the city, town or regional school district without further appropriation, notwithstanding any general or special law to the contrary 28,767,805

ADULT BASIC EDUCATION

7035-0002 For grants to cities, towns, regional school districts and educational 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 that city, town, regional school district or educational collaborative and held in a separate account and shall be expended by the school committee of the city, town, regional school district or educational collaborative without further appropriation, notwithstanding any general or special law to the contrary 29,223,195

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 under section 3 3,948,824,061

CHARTER SCHOOL REIMBURSEMENT

7061-9010 For tuition payment reimbursements calculated under subsection (oo) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding said subsection (oo), this item shall only fund reimbursements of 60 per cent of the amount by which a district's charter school tuition amounts in fiscal year 2009 were greater than its total charter school tuition amount for fiscal year 2008, and 40 per cent of the amount by which the district's charter school tuition amounts for fiscal year 2008 were greater than its total charter school tuition amount for fiscal year 2007; and provided further, that any excess funds in this account after payments have been made in full shall be transferred to item 7061-9020 if that item does not have sufficient funds to reimburse the tuition amounts required by said section 89 29,865,079

DIRECT FACILITY AND CHARTER TUITION PAYMENTS

7061-9020 For fiscal year 2010 payments to charters schools for facilities aid and fiscal year 2010 tuition increases; provided, that notwithstanding subsections (nn) and (oo) of section 89 of chapter 71 of the General Laws, or any other general or special law to the contrary, the total tuition amount owed by a sending district to a charter school shall be the per pupil tuition amount for fiscal year 2009 as defined in said subsection (nn) multiplied by the total number of students attending the charter school from that district in fiscal year 2009; provided further, that the commonwealth shall provide payments directly to charter schools for the per pupil capital needs component, which in FY2010 shall be \$893; provided further, that notwithstanding said subsection (oo), or any other general or special law to the contrary, the commonwealth shall provide 49,886,500

payments directly to charter schools for the amount by which the district's charter school tuition amounts for fiscal year 2010 are greater than its total charter school tuition amount for fiscal year 2009; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by said section 89, the department shall fully reimburse the cost of the per pupil capital needs component and shall pro-rate the tuition reimbursements calculated under said subsection (oo)

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	17,413,750
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AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611	For grants or subsidies for after-school and out-of-school programs	4,808,299
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FRANKLIN INSTITUTE OF BOSTON

7061-9619	For the purpose of funding the Benjamin Franklin Institute of Technology; provided, that the institute shall have access to the Massachusetts education computer system; and provided further, that the institute may join the state buying consortium	1
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Federal Grant Spending	895,836,394
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COMMON CORE DATA PROJECT

7010-9706	For the purposes of a federally funded grant entitled, Common Core Data Project	191,631
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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	784,500
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EVEN START FAMILY LITERACY PROGRAM

7035-0166	For the purposes of a federally funded grant entitled, Even Start Family Literacy Program	1,062,754
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ADVANCED PLACEMENT FEE PAYMENT PROGRAM

7035-0210	For the purposes of a federally funded grant entitled, Advanced Placement Fee Payment Program	201,446
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ADULT BASIC EDUCATION PROGRAM

7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Program	10,776,098
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SCHOOL - BASED PROGRAMS

7038-9004	For the purposes of a federally funded grant entitled, School - Based Programs	350,527
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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	233,353,571
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READING FIRST

7043-1002	For the purposes of a federally funded grant entitled, Reading First	1,482,454
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MIGRANT EDUCATION

7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,594,566
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TITLE I NEGLECTED AND DELINQUENT CHILDREN		
7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children	1,896,925
SCHOOL IMPROVEMENT GRANTS		
7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	8,286,895
TEACHER AND PRINCIPAL TRAINING AND RECRUITING		
7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	50,637,588
ENHANCING EDUCATION THROUGH TECHNOLOGY		
7043-2002	For the purposes of a federally funded grant entitled, Enhancing Education through Technology	4,219,983
TITLE I MATH AND SCIENCE PARTNERSHIPS		
7043-2003	For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships	2,475,335
ENGLISH LANGUAGE ACQUISITION		
7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	11,835,260
SAFE DRUG FREE SCHOOLS AND COMMUNITIES		
7043-4001	For the purposes of a federally funded grant entitled, Safe Drug Free Schools and Communities	4,328,084
AFTER SCHOOL LEARNING CENTERS		
7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	17,004,984
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	7,737,805
RURAL AND LOW-INCOME SCHOOLS		
7043-6002	For the purposes of a federally funded grant entitled, Rural and Low-Income Schools	48,500
EDUCATION FOR HOMELESS CHILDREN AND YOUTH		
7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	1,062,175
SPECIAL EDUCATION GRANTS		
7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	270,151,727
PRESCHOOL GRANTS		
7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	9,741,443
VOCATIONAL EDUCATION BASIC GRANTS		
7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	18,589,408
TECHNICAL PREPARATION EDUCATION		
7043-8002	For the purposes of a federally funded grant entitled, Technical Preparation Education	1,575,242
TRANSITION TO TEACHING		
7043-9002	For the purposes of a federally funded grant entitled, Transition to Teaching	172,817

PROJECT FOCUS ACADEMY		
7044-0020	For the purposes of a federally funded grant entitled, Project Focus Academy	542,538
ADVANCE PLACEMENT FEE		
7044-0210	For the purposes of a federally funded grant entitled, Advance Placement Fee	250,000
LEARN AND SERVE		
7047-9008	For the purposes of a federally funded grant entitled, Learn and Serve	469,839
IMP HEALTH AND EDUCATION OUTCOMES - YOUNG PEOPLE		
7048-0228	For the purposes of a federally funded grant entitled, IMP Health and Education Outcomes - Young People	344,093
EDUCATION RESEARCH, DEVELOPMENT AND DISSEMINATION		
7048-9123	For the purposes of a federally funded grant entitled, Education Research, Development and Dissemination	500,000
SPECIAL ASSISTANCE FUNDS		
7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	166,606,488
CHILD CARE PROGRAM		
7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	52,916,697
TEMPORARY EMERGENCY FOOD ASSISTANCE		
7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	1,261,354
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	6,948,403
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	3,215,264
CHARTER SCHOOLS ASSISTANCE		
7062-0017	For the purposes of a federally funded grant entitled, Charter Schools Assistance	3,150,000
CAREER RESOURCE NETWORK STATE GRANT		
7062-0019	For the purposes of a federally funded grant entitled, Career Resource Network State Grant	70,000
Trust and Other Spending		5,800,875
7010-0021	EDUCATION RESEARCH TRUST FUND	29,000
7010-2901	ADMINISTRATION AND COST ALLOCATION FOR CENTRAL SERVICES	2,195,950
7010-5001	JOHN F. MONBOUQUETTE MEMORIAL EDUCATION FUND	5,000
7010-5400	GREEN SCHOOLS SPECIALIST RENEWABLE ENERGY	60,000
7010-8700	MASSACHUSETTS EMPOWERING EDUCATORS WITH TECHNOLOGY	36,075
7010-9092	NOYCE FOUNDATION PARTNERSHIPS ADVANCING LEARNING IN MATHEMATICS AND SCIENCE	2,100
7010-9601	MASSACHUSETTS TEACHER OF THE YEAR TRUST FUND	15,500

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7044-0021	STATE ACTION FOR EDUCATIONAL LEADERSHIP	1,927,086
7044-0725	REDESIGNING THE AMERICAN HIGH SCHOOL	32,850
7044-0726	READING TO ACHIEVE - NATIONAL GOVERNORS ASSOCIATION GRANTS	15,405
7048-3108	LEARNING FROM PILOT AND CHARTER SCHOOLS IN MASSACHUSETTS	25,675
7053-2101	SCHOOL LUNCH DISTRIBUTION	1,441,925
7055-6604	ELIZABETH R. STEVENS TRUST FUND	2,576
7055-6605	FRANK S. STEVENS SCHOOL TRUST FUND	10,170
7055-6613	MILLICENT LIBRARY TRUST FUND	1,563

Department of Higher Education

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Higher Education	111,437	16,265	127,702	0

www.mass.edu/

The Department of Higher Education is responsible for defining the mission of and coordinating the Commonwealth's system of public higher education and its institutions. The Department of Higher Education works to create and maintain a system of public higher education which provides Massachusetts citizens with the opportunity to participate in academic and educational programs for their personal betterment and growth; to contribute to the area's existing base of research and knowledge; and to contribute to the Commonwealth's future economic growth and development.

Direct Appropriations 111,436,606

DEPARTMENT OF HIGHER EDUCATION

7066-0000 For the operation of the department of higher education, the commonwealth's share of the cost of the compact for education, and payments to a health and welfare reserve for eligible personnel employed at the state and community colleges 7,649,670

DUAL ENROLLMENT GRANT AND SUBSIDIES

7066-0019 For the department of higher education to make payments to public higher education institutions for the dual enrollment program allowing qualified high school students to take college courses; provided, that public higher education institutions may offer courses in high schools in addition to courses offered at the institutions or online if the number of students is sufficient 2,000,000

NURSING AND ALLIED HEALTH EDUCATION WORKFORCE DEVELOPMENT

7066-0020 For the nursing and allied health workforce development initiative, to develop and support strategies that increase the number of public higher education faculty members and students who participate in programs that support careers in fields related to nursing and allied health; provided, that the amount appropriated in this item shall be transferred to the Nursing and Allied Health Workforce Development Trust Fund established by section 33 of chapter 305 of the acts of 2008; provided further, that funds shall be transferred to the Trust Fund according to an allotment schedule adopted by the executive office for administration and finance; and 1,390,468

provided further, that the department of higher education shall provide monthly expenditure reports to the executive office of administration and finance

MASSACHUSETTS STATE SCHOLARSHIP AND GRANT PROGRAM

7066-0025	For a scholarship program to provide financial assistance to Massachusetts students enrolled in and pursuing a program of higher education in any approved public or independent college, university, school of nursing, or any other approved institution furnishing a program of higher education, and for the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws; provided, that except as otherwise provided in this act, all financial assistance mentioned in this item shall be distributed to students demonstrating the greatest need as determined by an eligibility index used by the state scholarship office; provided further, that the commissioner of higher education, in coordination with the Massachusetts state scholarship office, shall adopt regulations governing the eligibility and the awarding of financial assistance	100,396,468
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Federal Grant Spending	5,008,792
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IMPROVING TEACHER QUALITY GRANTS

7066-1574	For the purposes of a federally funded grant entitled, Improving Teacher Quality Grants	1,387,261
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GEAR UP II

7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	2,654,778
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LEVERAGING EDUCATIONAL ASSISTANCE

7070-0017	For the purposes of a federally funded grant entitled, Leveraging Educational Assistance	966,753
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Trust and Other Spending	11,256,158
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7066-0109	MATH, SCIENCE, TECHNOLOGY, ENGINEERING GRANT FOUNDATION	1,818,377
7066-1081	SCHOLARSHIP - INTERNSHIP MATCH FUND	711,530
7066-6004	VETERANS EDUCATION TRUST FUND	293,017
7066-6008	REGENTS LICENSING FEES TRUST ACCOUNT	49,812
7066-6010	AGNES M. LINDSAY TRUST	37,939
7066-6011	EDUCATIONAL OPPORTUNITY TRUST FUND	126,183
7066-6012	MASSACHUSETTS NURSING AND ALLIED HEALTH	2,000,000
7066-6666	GEAR UP SCHOLARSHIP TRUST	600,000
7070-7002	NO INTEREST LOAN REPAYMENT ADMINISTRATION	5,619,300

University of Massachusetts

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
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FY2010 Governor's Budget Recommendation

University of Massachusetts	416,329	2,727,996	3,144,325	47,142
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www.massachusetts.edu

The University's mission is to provide an affordable and accessible education of high quality and to conduct programs of research and public service that advance knowledge and improve the lives of the people of the Commonwealth, the nation, and the world.

Direct Appropriations 416,328,861

UNIVERSITY OF MASSACHUSETTS

7100-0200	For the operation of the University of Massachusetts, including the toxics use reduction institute program at the University of Massachusetts at Lowell, in accordance with section 6 of chapter 211 of the General Laws, the commonwealth college honors program at the University of Massachusetts at Amherst, and the office of dispute resolution at the University of Massachusetts at Boston in accordance with section 46 of chapter 75 of the General Laws	416,328,861
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Federal Grant Spending 2,711,376

POLYMER BUILDING CONSTRUCTION - UMASS AMHERST

7410-3093	For the purposes of a federally funded grant entitled, Polymer Building Construction - UMass Amherst	2,711,376
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Trust and Other Spending 2,725,284,844

4518-9026	SHARPS INJURIES AND BLOOD EXPOSURE IN HOME HEALTH CARE	113,427
7220-0070	UNIVERSITY OF MASSACHUSETTS AT LOWELL - CHARGEBACK	615,115
7310-0001	UNIVERSITY OF MASSACHUSETTS AT DARTMOUTH - CHARGEBACK	639,473
7400-0101	INTERDEPARTMENTAL TRUST AT THE INSTITUTE OF GOVERNMENT	1,995
7400-0102	INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS PRESIDENT'S OFFICE	1,227
7400-0103	INTERDEPARTMENTAL TRUST AT THE UNIVERSITY OF MASSACHUSETTS - ADMINISTRATION	621,709
7400-6199	OTHER NON-APPROPRIATED FUNDS - UNIVERSITY OF MASSACHUSETTS SYSTEM	1,826,204,863
7400-6299	FEDERAL NON-APPROPRIATED FUNDS - UNIVERSITY OF MASSACHUSETTS	642,047,701
7400-6399	ENDOWMENT FUNDS - UNIVERSITY OF MASSACHUSETTS SYSTEMS	9,281,666
7400-6499	AGENCY FUNDS - UNIVERSITY OF MASSACHUSETTS SYSTEMS	118,881,895
7400-6569	GROUP PRACTICE UMASS - WORCESTER	10,105,690
7400-6669	HOSPITAL ACTIVITY UNIVERSITY OF MASSACHUSETTS AT WORCESTER	37,839,032
7410-0001	UNIVERSITY OF MASSACHUSETTS AT AMHERST TRUST	2,877,280
7410-1391	FAMILY NUTRITION UNIVERSITY OF MASSACHUSETTS EXTENSION	2,263,480
7410-7180	DEMAND RESPONSE PROGRAM TRUST	59,039
7411-0050	INTERDEPARTMENTAL CHARGEBACK	14,996,081

7411-0060	ADMINISTRATIVE REVENUE	56,444,501
7416-1122	UNIVERSITY OF MASSACHUSETTS AT BOSTON TRUST	2,290,670

State Colleges

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
State Colleges	185,823	593,356	779,179	17,102

There are six comprehensive state colleges: Bridgewater State College, Fitchburg State College, Framingham State College, Salem State College, Westfield State College, and Worcester State College; and three specialized colleges: Massachusetts College of Art and Design, Massachusetts College of Liberal Arts, and Massachusetts Maritime Academy. All colleges integrate liberal arts and sciences programs with professional education, and the three specialized colleges also focus on academic areas identified in the college's name.

Each college places a special emphasis on teaching and lifelong learning and promotes a campus life that fosters intellectual, social, and ethical development. Committed to excellence in instruction and to providing responsive, innovative, and educational programs of high quality, they seek to develop each student's critical thinking, quantitative, technological, oral, and written communication skills, and practical appreciation of the arts, sciences, and humanities as they affect good citizenship and an improved quality of life. The state colleges provide a campus environment where the ideas, values, perspectives, and contributions of all students are respected.

Massachusetts state colleges are strategically located to facilitate access to baccalaureate and master's degree programs for Commonwealth residents who meet their high standards for admission. In recognition of their responsibilities to Massachusetts taxpayers to manage their resources efficiently and to maintain tuition and fees at a level as low as possible, each college has a distinctive academic focus based upon its established strengths and regional and state needs. Each college is a leader and resource for the community and contributes to the region's cultural, environmental, and economic development.

Direct Appropriations 185,822,718

MASSACHUSETTS STATE COLLEGES

7100-3000	For the 9 Massachusetts state colleges, provided that funds shall be distributed to the campuses, based on a plan submitted by the commissioner of higher education and approved by the board of higher education; provided further, that upon approval by the board, the proposal shall be submitted to the secretary of education for final approval; provided further, that the funding distribution shall be made based on factors including but not limited to, performance improvement measures, system-wide goals and planning and campus proposals, which may be submitted jointly, to achieve management efficiencies in administration and other areas; provided further, that, in distributing available funds, consideration shall be given to the availability and relative size of campus reserves; provided further, that said plan may include a transfer of up to 10 per cent of funds between items 7100-3000 and 7100-4000; and provided further, that, upon final approval, the secretary shall forward the method used to distribute the funds and the final campus distribution to the governor, the secretary of administration and finance, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on higher education	185,822,718
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FY2010 Governor's Budget Recommendation

Federal Grant Spending	715,000
NATIONAL SCIENCE FOUNDATION	
7110-1182 For the purposes of a federally funded grant entitled, National Science Foundation	175,000
UPWARD BOUND PAYROLL AND BENEFITS	
7110-6019 For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits	242,000
EXPANDING HORIZONS STUDENT SUPPORT	
7110-6030 For the purposes of a federally funded grant entitled, Expanding Horizons Student Support	220,000
SPECIAL EDUCATION PERSONNEL PREPARATION	
7110-6048 For the purposes of a federally funded grant entitled, Special Education Personnel Preparation	78,000
Trust and Other Spending	592,641,228
7107-0027 INTERCEPT ACCOUNT	10,000
7107-0029 CONTINUING EDUCATION TRUST	1,263,919
7107-0030 CONTINUING EDUCATION TRUST	3,500,000
7107-0031 CONTINUING EDUCATION	2,500,000
7109-6001 AUTHORITY DORMITORY-PAYMENTS	3,680,900
7109-6002 KEYES LIBRARY ENDOWMENT FUND	2,000
7109-6010 NON-APPROPRIATED FUNDS	23,600,000
7109-6011 NON-APPROPRIATED FUNDS	76,114,706
7109-6012 AGENCY FUNDS	3,015,800
7109-6013 STUDENT GOVERNMENT ASSOCIATION PAYROLL	55,500
7109-6015 PELL GRANT	4,898,000
7109-6016 SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	231,800
7109-6017 COLLEGE WORK STUDY PROGRAM	441,900
7109-6018 PERKINS LOAN PROGRAM	1,504,000
7109-6038 BIOTECH FOR STUDENTS AND TEACHER	400,000
7109-6620 AUXILIARY OPERATIONS	26,249,925
7109-6624 DIRECT LENDING	30,700,000
7109-9731 GUSTAVUS A. HINCKLEY FREE SCHOLARSHIP FUND	1,422
7110-6015 PROFESSIONAL DEVELOPMENT TRUST	440,000
7110-6022 DEPARTMENT OF EDUCATION FEDERAL SERVICE CONTRACT PAYROLLS	12,200

Budget Recommendations

7110-6029	EXPANDING HORIZONS STUDENT SUPPORT SERVICE	255,000
7110-6038	DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	262,500
7110-6045	MISCELLANEOUS PAYROLL TRUST	475,000
7110-6051	CONTINUING EDUCATION TRUST	4,800,000
7110-6052	AUTHORITY DORMITORY PAYROLL	1,693,000
7110-6058	ADMINISTRATIVE COST TRUST FUND	290,000
7110-6060	SPECIAL FEE INTEREST PAYROLL	2,500,000
7110-6061	INTERCEPT	42,000
7110-6601	TRUST FUNDS	44,000,000
7110-6604	PELL GRANT	2,730,000
7110-6605	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	309,750
7110-6606	PERKINS - FITCHBURG STATE COLLEGE	64,000
7110-6607	WORK STUDY	262,000
7110-6608	NURSING STUDENT LOANS - FITCHBURG	26,500
7110-6620	AGENCY FUNDS	22,763,000
7110-6630	UPWARD BOUND	398,000
7110-6634	NATIONAL SCIENCE FOUNDATION GRANT	286,000
7110-6636	UNEXPENDED PLANT FUND	3,045,000
7110-6637	RETIREMENT OF INDEBTEDNESS	2,730,000
7110-6638	SPED - PERSONNEL PREPARATION GRANT	163,800
7110-6639	ACADEMIC COMPETITIVENESS GRANT	245,000
7110-6640	NATIONAL SCIENCE AND MATH ACCESS TO REGIONAL EDUCATIONAL TECHNOLOGY ASSISTANCE	72,450
7112-6101	ARTS AND HUMANITIES TRUST FUND	42,150
7112-6102	ATHLETICS TRUST FUND	943,670
7112-6104	CAMPUS POLICE TRUST FUND	278,000
7112-6109	COLLEGE CENTER TRUST FUND	834,076
7112-6110	CONTINUING EDUCATION TRUST FUND	7,630,000
7112-6111	RESIDENCE HALL TRUST FUND	7,618,000

FY2010 Governor's Budget Recommendation

7112-6112	RESIDENCE HALL DAMAGE TRUST FUND	29,464
7112-6113	ACADEMIC SUPPORT TRUST FUND	987,950
7112-6114	COLLEGE OPERATIONS TRUST FUND	17,935,000
7112-6116	FEDERAL STUDENT FINANCIAL AID	68,402
7112-6117	GENERAL PURPOSE TRUST FUND	6,100,000
7112-6119	HEALTH TRUST FUND	269,471
7112-6120	PLANT FUND	425,000
7112-6122	LIBRARY TRUST FUND	623,800
7112-6128	MASS REGENTS SCHOLARSHIP TRUST FUND	70,000
7112-6130	PLACEMENT TRUST FUND	201,899
7112-6132	PRESIDENT'S SCHOLARSHIP TRUST FUND	250,000
7112-6134	RESEARCH, GRANTS AND CONTRACTS	900,000
7112-6136	STUDENT ACTIVITIES TRUST FUND	441,254
7112-6137	STUDENT ACTIVITIES CLASS AND CLUB TRUST	99,623
7112-6138	STUDENT EMERGENCY LOAN TRUST FUND	5,000
7112-6139	HEALTH INSURANCE TRUST FUND	172,740
7112-6140	CLEARING ACCOUNTS	295,570
7112-6144	PERKINS LOAN PROGRAM	305,000
7112-6147	MARION SCHERNER LEONARD (NON - ENDOWMENT)	7,672
7112-6901	ARTS AND HUMANITIES TRUST FUND - PAYROLL	1,600
7112-6902	ATHLETICS TRUST FUND - PAYROLL	383,115
7112-6904	CAMPUS POLICE TRUST FUND - PAYROLL	58,604
7112-6909	COLLEGE CENTER TRUST FUND - PAYROLL	229,784
7112-6910	CONTINUING EDUCATION TRUST FUND - PAYROLL	4,050,000
7112-6911	RESIDENCE HALL TRUST FUND - PAYROLL	2,125,000
7112-6912	RESIDENCE HALL DAMAGE TRUST FUND - PAYROLL	1,014
7112-6913	ACADEMIC SUPPORT TRUST FUND - PAYROLL	395,500
7112-6914	COLLEGE OPERATIONS TRUST FUND - PAYROLL	5,500,000
7112-6916	FEDERAL STUDENT FINANCIAL AID	27,413

Budget Recommendations

7112-6917	GENERAL PURPOSE TRUST FUND - PAYROLL	366,000
7112-6919	HEALTH TRUST FUND - PAYROLL	177,610
7112-6922	LIBRARY TRUST FUND - PAYROLL	146,200
7112-6930	PLACEMENT TRUST FUND - PAYROLL	65,200
7112-6934	RESEARCH, GRANTS AND CONTRACTS	408,000
7112-6936	STUDENT ACTIVITIES TRUST FUND - PAYROLL	71,947
7112-6937	STUDENT ACTIVITIES CLASS/CLUB PAYROLL	1,957
7113-0130	OUT OF STATE TUITION RETAINED REVENUE	375,000
7113-6603	SPECIAL TRUST FUND	1,650,000
7113-6608	TRUST FUNDS	20,500,000
7113-6701	PELL GRANT	1,550,000
7113-6702	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	94,952
7113-6703	COLLEGE WORK STUDY PROGRAM	282,000
7113-6704	PERKINS LOAN	220,000
7113-9706	AGENCY FUND	260,000
7114-1113	SPECIAL ASSESSMENT FUND	32,227,199
7114-6650	OTHER NON-APPROPRIATED FUNDS	71,648,854
7114-6670	NATIONAL DEFENSE STUDENT LOANS	287,506
7114-6671	PELL GRANT	5,341,976
7114-6672	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	432,012
7114-6673	NURSING LOAN PROGRAM	34,000
7114-6674	COLLEGE WORK STUDY PROGRAM	654,326
7115-6001	DORMITORY - PAYMENTS	2,054,499
7115-6014	SPECIAL TRUST FUND	9,375,127
7115-6605	STUDENT FEES/INTEREST	23,995,525
7116-6010	OVERHEAD GRANT EXPENSE TRUST	565,000
7116-6015	AUTHORITY DORMITORY TRUST	950,000
7116-6601	COLLEGE WORK STUDY MATCH	50,000
7116-6602	SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	5,000,000

FY2010 Governor's Budget Recommendation

7116-6603	SPECIAL SALARIES ACCOUNT	2,500,000
7116-6604	NON - APPROPRIATED FUNDS	37,500,000
7116-6607	SUPPLEMENTAL EDUCATION OPPORTUNITY MATCH	75,000
7116-9701	WORK STUDY	160,000
7116-9706	PELL GRANT	2,500,000
7116-9707	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	225,000
7116-9708	ACADEMIC COMPETITIVENESS GRANT I	50,000
7116-9709	ACADEMIC COMPETITIVENESS GRANT II	30,000
7116-9750	PERKINS LOAN	180,000
7117-2100	TRUST FUNDS	19,338,579
7117-2402	MASS COLLEGE OF ART SCHOLARSHIPS	1,200,000
7117-2502	COLLEGE WORK STUDY PROGRAM	88,712
7117-2504	PELL GRANT	1,269,069
7117-2505	ACADEMIC COMPETITIVENESS GRANT	74,625
7117-2508	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	97,311
7117-2600	AGENCY FUNDS - ACTIVITY	800,000
7117-3001	TRUST FUND PAYROLL	7,000,000
7117-6001	MASS COLLEGE OF ART - DORMITORY TRUST FUND	200,000
7118-0005	COLLEGE WORK STUDY PROGRAM	75,000
7118-0014	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	84,699
7118-0015	PELL GRANT	450,000
7118-1000	AGENCY FUNDS	3,952,500
7118-2000	INSTITUTIONAL GRANTS	250,000
7118-4000	ENTERPRISE FUNDS	6,500,000
7118-6001	AUTHORITY DORMITORY - PAYMENTS	415,000
7118-9000	CONTINUING EDUCATION PAYROLL ACCOUNT	3,500,000

Community Colleges

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Community Colleges	204,542	439,425	643,967	10,583

The fifteen Massachusetts Community Colleges offer open access to high quality, affordable academic programs, including associate degree and certificate programs. They are committed to excellence in teaching and learning and provide academic preparation for transfer to four-year institutions, career preparation for entry into high demand occupational fields, developmental coursework, and lifelong learning opportunities.

Community colleges have a special responsibility for workforce development and through partnerships with business and industry, provide job training, retraining, certification, and skills improvement. In addition, they assume primary responsibility, in the public system, for offering developmental courses, programs, and other educational services for individuals who seek to develop the skills needed to pursue college-level study or enter the workforce.

Rooted in their communities, the colleges serve as community leaders, identifying opportunities and solutions to community problems and contributing to the region's intellectual, cultural, and economic development. They collaborate with elementary and secondary education and work to ensure a smooth transition from secondary to post-secondary education. Through partnerships with baccalaureate institutions, they help to promote an efficient system of public higher education.

The community colleges offer an environment where the ideas and contributions of all students are respected. Academic and personal support services are provided to ensure that all students have an opportunity to achieve academic and career success. No eligible student shall be deprived of the opportunity for a community college education in Massachusetts because of an inability to pay tuition and fees.

Direct Appropriations 204,542,148

MASSACHUSETTS COMMUNITY COLLEGES

7100-4000	For the 15 Massachusetts community colleges, provided that funds shall be distributed to the campuses, based on a plan submitted by the commissioner of higher education and approved by the board of higher education; provided further, that upon approval by the board, the proposal shall be submitted to the secretary of education for final approval; provided further, that the funding distribution shall be made based on factors including but not limited to, performance improvement measures, system-wide goals and planning and campus proposals, which may be submitted jointly, to achieve management efficiencies in administration and other areas; provided further, that in distributing available funds, consideration shall be given to the availability and relative size of campus reserves; provided further, that said plan may include a transfer of up to 10 per cent of funds between items 7100-3000 and 7100-4000; and provided further, that upon final approval, the secretary shall forward the method used to distribute the funds and the final campus distribution to the governor, the secretary of administration and finance, the chairs of the house and senate ways and means committees and the house and senate chairs of the joint committee on higher education	204,012,305
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Retained Revenues

REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121	Roxbury Community College may 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 at	529,843
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FY2010 Governor's Budget Recommendation

the center

Federal Grant Spending **3,449,360**

TITLE III - STRENGTHEN INSTITUTE PROGRAM

7503-6555 For the purposes of a federally funded grant entitled, Title III - Strengthen Institute Program 184,280

TRIO-TALENT SEARCH

7503-6557 For the purposes of a federally funded grant entitled, Trio-Talent Search 165,124

SPECIAL SERVICES FOR DISADVANTAGED

7503-9711 For the purposes of a federally funded grant entitled, Special Services For Disadvantaged 340,641

UPWARD BOUND PROGRAM

7503-9714 For the purposes of a federally funded grant entitled, Upward Bound Program 124,315

EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

7509-1490 For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll 222,000

SPECIAL SERVICES FOR THE DISADVANTAGED

7509-9714 For the purposes of a federally funded grant entitled, Special Services for the Disadvantaged 235,000

UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717 For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program 98,000

TALENT SEARCH

7509-9718 For the purposes of a federally funded grant entitled, Talent Search 240,000

GEAR UP 2011

7509-9720 For the purposes of a federally funded grant entitled, Gear Up 2011 520,000

SPECIAL SERVICES FOR THE DISADVANTAGED

7511-9711 For the purposes of a federally funded grant entitled, Special Services for the Disadvantaged 450,000

UPWARD BOUND

7511-9740 For the purposes of a federally funded grant entitled, Upward Bound 350,000

TALENT SEARCH

7511-9750 For the purposes of a federally funded grant entitled, Talent Search 225,000

COLLEGE WORK STUDY PROGRAM

7518-6127 For the purposes of a federally funded grant entitled, College Work Study Program 295,000

Trust and Other Spending **435,975,870**

7502-2200 ENDOWMENTS 2,300

7502-2400 OTHER TRUST FUNDS 10,790,106

7502-2500 PELL GRANTS 1,555,366

7502-2501 WORK STUDY - FEDERAL 232,785

Budget Recommendations

7502-2502	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	40,555
7502-9703	BCC TRUST FUND PAYROLL	50,655
7502-9707	CHARGEBACK ADMINISTRATION	50,067
7502-9709	MISCELLANEOUS GRANT FUNDS	564,100
7502-9729	BAY STATE SKILLS GRANT PROGRAM - INTERCEPTS	23,279
7503-2222	FINANCIAL AID 901	5,500,000
7503-2223	FEDERAL WORK - STUDY PROGRAM	264,248
7503-2224	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	176,288
7503-2226	SCHOLARSHIP TRUST	1,070,000
7503-2228	AGENCY FUNDS - SCHOLARSHIP	649,075
7503-4000	PAYROLL CLEARING	3,128,742
7503-4111	TRUST DISBURSEMENTS	18,693,197
7503-4121	STUDENT ACTIVITY FEES	1,177,584
7503-4131	AGENCY FUNDS	68,240
7503-6111	OVERHEAD GRANT TRUST	87,002
7503-6114	UPWARD BOUND	172,180
7503-6121	SPECIAL GRANTS	3,399,393
7503-6131	SPECIAL SERVICES	65,775
7503-6160	TITLE III STRENGTHENING INSTITUTIONS	129,330
7503-6200	DEPARTMENT OF EDUCATION GRANTS	784,935
7503-6551	OVERHEAD GRANT EXPENSE TRUST	1,045,916
7503-6553	STATE DEPARTMENT OF EDUCATION GRANTS	700,778
7504-0001	TRUST FUND PAYROLL	1,859,051
7504-4000	TRUST FUNDS	14,729,000
7504-4003	PELL GRANTS	2,400,000
7504-4004	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	95,200
7504-4005	COLLEGE WORK STUDY PROGRAM	93,000
7504-4009	STUDENT SUPPORT SERVICES	280,930
7505-0200	BOOKSTORE PAYROLL	116,991

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7505-0501	COLLEGE WORK STUDY	155,270
7505-0502	PELL GRANTS	1,791,226
7505-0506	NURSING STUDENT LOANS	11,967
7505-0507	PERKINS LOAN PROGRAM	11,361
7505-0699	AGENCY FUNDS	15,722
7505-0799	NON-APPROPRIATED FUNDS	1,677,508
7505-6551	OVERHEAD GRANT EXPENSE TRUST	2,155,573
7505-6554	GRANTS PAYROLL	22,956
7506-0001	OTHER FUNDS	14,000,000
7506-0008	FEDERAL TITLE IV	6,400,000
7506-0012	CHARGEBACK	15,500,000
7507-6553	OTHER TRUST FUNDS	8,705,500
7507-6554	PELL GRANT	1,500,000
7507-6556	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	75,000
7507-6558	COLLEGE WORK STUDY	110,000
7507-6561	TRUST FUND PAYROLL	750,000
7508-6025	OPERATING FUND	4,000,000
7508-6053	TRIO-STUDENT SUPPORT SERVICES	280,000
7508-6054	AUXILIARY FUNDS	1,200,000
7508-6101	PELL GRANT	3,900,000
7508-6102	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	105,000
7508-6103	COLLEGE WORK STUDY PROGRAM	125,000
7508-6125	OPERATING FUND	16,000,000
7508-6190	AGENCY FUNDS	250,000
7508-6199	GRANT ACTIVITY	3,900,000
7508-7144	DIRECT LENDING	2,300,000
7509-6551	OVERHEAD GRANT EXPENSE TRUST	300,000
7509-6709	DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATIONS PAYROLL	670,000
7509-9200	DAY TRUST FUNDS	24,000,000

Budget Recommendations

7509-9202	DAY TRUST FUNDS	25,000
7509-9802	NON-FEDERAL GRANTS	650,000
7509-9903	COLLEGE DAY TRUST PAYROLL	2,600,000
7510-8000	ALL COLLEGE PURPOSE TRUST FUND	28,800,000
7510-8705	INSTITUTIONAL EDUCATION FEE FUND	9,961,500
7510-8920	COLLEGE WORK STUDY PROGRAM	13,390,000
7511-1961	GENERAL STUDENT FEE TRUST - CHARGEBACKS	140,000
7511-1963	STUDENT ACTIVITIES	52,000
7511-1964	STUDENT ACTIVITIES	130,000
7511-1965	GENERAL STUDENT FEE TRUST	9,500,000
7511-1966	GENERAL STUDENT FEE TRUST	10,000,000
7511-1971	EDUCATIONAL RESERVE AND DEVELOPMENT	700,000
7511-1972	EDUCATIONAL RESERVE AND DEVELOPMENT	250,000
7511-1973	BOOKSTORE	2,425,000
7511-1974	BOOKSTORE	475,000
7511-1975	ALL COLLEGE PURPOSE TRUST	15,000
7511-1977	PELL GRANT	5,500,000
7511-1978	SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	130,000
7511-1979	COLLEGE WORK STUDY PROGRAM	170,000
7511-1980	AGENCY FUNDS ACCOUNT	4,000,000
7511-1981	STATE STUDENT AID	1,400,000
7511-1983	WORK STUDY PAYROLL COLLEGE TRUST	170,000
7511-6510	DEPARTMENT OF EDUCATION GRANTS	900,000
7511-6511	DEPARTMENT OF EDUCATION GRANTS	1,600,000
7511-6552	OVERHEAD TRUST	40,000
7512-6524	STUDENT ACTIVITY TRUST FUND	5,500,000
7512-6545	BOOKSTORE TRUST FUND	300,000
7512-6546	BOOKSTORE TRUST FUND	3,200,000
7512-6551	COMMUNITY COLLEGE TRUST	1,500,000

FY2010 Governor's Budget Recommendation

7512-6601	PELL PROGRAM FUND	5,200,000
7512-6602	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	120,000
7512-6603	COLLEGE WORK STUDY PROGRAM FUND	120,000
7512-6620	TRUST FUNDS	21,000,000
7512-6640	AGENCY FUNDS	350,000
7512-6660	ENDOWMENT FUNDS	1,500
7512-9703	COMMUNITY COLLEGE CENTER	110,000
7514-6551	OVERHEAD GRANT EXPENSE TRUST	14,989
7514-9702	EVENING CLASSES	9,079,425
7515-0910	TEACHING LEARNING CENTER	20,000
7515-9003	DIVISION OF EXTENDED EDUCATION	2,800,000
7515-9005	ALL COLLEGE PURPOSE TRUST FUND	670,000
7515-9101	COLLEGE WORK STUDY PROGRAM	126,000
7515-9102	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	211,000
7515-9103	PELL GRANT	3,750,000
7515-9104	MASSACHUSETTS STATE SCHOLARSHIP PROGRAM	1,135,000
7515-9111	GENERAL ACCOUNT	3,000,000
7515-9149	CAMPUS MANAGED GRANTS	270,000
7516-2000	OTHER NON-APPROPRIATED TRUSTS	23,000,000
7516-2075	AGENCY FUNDS	7,000,000
7516-2225	PELL GRANTS	3,750,000
7516-2325	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	155,000
7516-2350	COLLEGE WORK STUDY	175,000
7516-2375	TALENT SEARCH	320,000
7516-2450	STUDENT SUPPORT	295,000
7516-2485	UPWARD BOUND PROGRAM	250,000
7516-6551	OVERHEAD GRANT EXPENSE TRUST	11,500,000
7518-6119	PROGRAM DEVELOPMENT	2,800,000
7518-6120	PROGRAM DEVELOPMENT	3,300,000

Budget Recommendations

7518-6121	FEDERAL STUDENT AID - PELL GRANT	8,179,880
7518-6122	SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	288,169
7518-6123	FEDERAL FAMILY EDUCATION LOAN PROGRAM	123,000
7518-6128	FEDERAL COLLEGE WORK STUDY	295,000
7518-6139	STUDENT ACTIVITIES	114,580
7518-6140	STUDENT ACTIVITIES	114,580
7518-6300	GENERAL COLLEGE TRUST	10,820,733
7518-6301	GENERAL COLLEGE TRUST	27,048,882
7518-6321	CUSTODIAL ACCOUNTS	4,800,000
7518-6322	FEDERAL STUDENT SERVICES	16,586
7518-6323	FEDERAL NURSING GRANT	219,895

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	155,918	172,525	328,442	100
Office of the Chief Medical Examiner	25,816	0	25,816	1,700
Criminal History Systems Board	2,498	0	2,498	5,335
Sex Offender Registry Board	4,337	0	4,337	0
Department of State Police	273,232	18,253	291,485	23,731
Municipal Police Training Committee	3,100	0	3,100	7,002
Department of Public Safety	9,746	0	9,746	20,224
Department of Fire Services	22,743	1,320	24,063	32,025
Merit Rating Board	7,614	0	7,614	20
Military Division	16,906	21,966	38,872	1,403
Massachusetts Emergency Management Agency	2,151	8,475	10,626	0
Department of Correction	542,892	6,645	549,536	14,604
Parole Board	19,558	0	19,558	850
TOTAL	1,086,511	229,183	1,315,694	106,993

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Office of the Secretary of Public Safety and Security	24	24	27	27	150
Office of the Chief Medical Examiner	46	59	207	205	228
Criminal History Systems Board	52	56	58	60	33
Sex Offender Registry Board	47	47	48	63	53
Department of State Police	2,751	2,709	2,509	2,423	2,453
Municipal Police Training Committee	22	23	24	23	23
Department of Public Safety	110	113	114	117	120
Department of Fire Services	63	63	64	69	60
Merit Rating Board	53	55	54	53	51
Military Division	61	62	70	99	101
Massachusetts Emergency Management Agency	44	50	54	53	61
Department of Correction	4,935	4,960	5,171	5,208	5,167
Parole Board	221	236	230	224	232
TOTAL	8,430	8,457	8,627	8,623	8,732

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

FTEs grew in the Executive Office due to the shift of 108 information technology FTEs from the underlying agencies. In addition, 16 information technology FTEs were reassigned from off-budget accounts to chargeback accounts within the Executive Office, but their salaries will continue to be paid from the off-budget sources.

Office of the Secretary of Public Safety and Security

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	155,918	172,525	328,442	100

www.mass.gov/eops

Through leadership and support, the Executive Office of Public Safety and Security ensures that the Commonwealth's municipal and state public safety agencies protect and serve our citizens in a fair, equitable, cohesive and progressive manner.

Direct Appropriations **155,917,674**

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

8000-0000 For the operation of the executive office of public safety and security, including the purchase and distribution of sexual assault evidence collection kits, the implementation of chapter 228 of the acts of 2000, the administration of the committee on criminal justice and the highway safety bureau and provide matching funds for a federal planning and administration grant under 23 U.S.C. section 402 2,360,658

WITNESS PROTECTION BOARD

8000-0038 For the operation of a witness protection program under chapter 263A of the General Laws 500,000

MUNICIPAL POLICE CAREER INCENTIVE REIMBURSEMENTS

8000-0040 For police career incentives to reimburse certain cities and towns for career incentive salary increases for police officers 42,202,122

PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS

8000-1400 For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws 200,000

COMMISSION ON FIREMAN'S RELIEF

8000-1500 For financial assistance to injured firefighters 9,808

PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700 For the provision of information technology services within the executive office of public safety and security 22,103,875

GANG PREVENTION GRANT PROGRAM

8100-0111 For the operation of the gang prevention grant program 13,000,000

COUNTY CORRECTIONAL PROGRAMS

8910-0000 For a reserve to provide funds for certain costs of the Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk sheriffs' departments, including, but not limited to, employee health care, retirement and Plymouth correctional facility debt service; provided, that the county government finance review board shall consult the public employee retirement administration commission about sheriff employee retirement costs before distributing funds to county retirement systems; provided further, that the secretary of administration and finance may transfer from the sum appropriated in this item to other items of appropriation; provided further, that the transfers shall be expended solely for the purposes authorized by the secretary; and provided further, that the county government finance review board shall approve all 71,118,196

FY2010 Governor's Budget Recommendation

ENCOURAGE ARREST GRANTS		
8000-4614	For the purposes of a federally funded grant entitled, Encourage Arrest Grants	500,000
TITLE V - DELINQUENCY PREVENTION		
8000-4619	For the purposes of a federally funded grant entitled, Title V - Delinquency Prevention	750,000
STOP VIOLENCE AGAINST WOMEN FORMULA GRANTS		
8000-4620	For the purposes of a federally funded grant entitled, Stop Violence Against Women Formula Grants	2,000,000
CRIMINAL HISTORY IMPROVEMENT		
8000-4623	For the purposes of a federally funded grant entitled, Criminal History Improvement	150,000
STATE PRISONER RESIDENTIAL SUBSTANCE ABUSE TREATMENT		
8000-4624	For the purposes of a federally funded grant entitled, State Prisoner Residential Substance Abuse Treatment	100,000
HOMELAND SECURITY GRANT PROGRAM II		
8000-4692	For the purposes of a federally funded grant entitled, Homeland Security Grant Program II	38,000,000
PROJECT SAFE NEIGHBORHOODS		
8000-4693	For the purposes of a federally funded grant entitled, Project Safe Neighborhoods	500,000
URBAN AREAS SECURITY INITIATIVE		
8000-4694	For the purposes of a federally funded grant entitled, Urban Areas Security Initiative	5,000,000
HOMELAND SECURITY BUFFER ZONE PROTECTION		
8000-4695	For the purposes of a federally funded grant entitled, Homeland Security Buffer Zone Protection	2,000,000
TRANSIT SECURITY GRANT		
8000-4696	For the purposes of a federally funded grant entitled, Transit Security Grant	12,000,000
HOMELAND SECURITY INTEROPERABLE COMMUNICATION		
8000-4697	For the purposes of a federally funded grant entitled, Homeland Security Interoperable Communication	8,000,000
COPS TECHNOLOGY GRANT		
8000-4698	For the purposes of a federally funded grant entitled, COPS Technology Grant	3,000,000
HOMELAND CITIZEN CORP PROGRAM		
8000-4699	For the purposes of a federally funded grant entitled, Homeland Citizen Corp Program	200,000
HOMELAND METRO MEDICAL RESPONSE SYSTEM		
8000-4700	For the purposes of a federally funded grant entitled, Homeland Metro Medical Response System	600,000
HOMELAND PORT SECURITY		
8000-4701	For the purposes of a federally funded grant entitled, Homeland Port Security	2,000,000
HOMELAND INTEROPERABLE EMERGENCY COMMUNICATIONS		
8000-4702	For the purposes of a federally funded grant entitled, Homeland Interoperable Emergency Communications	600,000
HOMELAND REGIONAL CATASTROPHIC PREPAREDNESS		
8000-4703	For the purposes of a federally funded grant entitled, Homeland Regional	2,000,000

Catastrophic Preparedness

HOMELAND PREPAREDNESS		
8000-4704	For the purposes of a federally funded grant entitled, Homeland Preparedness	100,000
HIGHWAY SAFETY PROGRAMS - GRANTS TRACKING SYSTEM		
8000-4804	For the purposes of a federally funded grant entitled, Highway Safety Programs - Grants Tracking System	12,000,000
ENFORCING UNDERAGE DRINKING LAWS - FFY05		
8000-4839	For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Laws - FFY05	125,000
ENFORCING UNDERAGE DRINKING LAWS - FFY06		
8000-4840	For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Laws - FFY06	350,000
FATALITY ANALYSIS REPORTING SYSTEM		
8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	150,000

Trust and Other Spending 64,414,810

8000-0088	BULLETPROOF VEST REIMBURSEMENT EXPENDABLE TRUST	300,000
8000-0620	CIGARETTE FIRE SAFETY AND FIREFIGHTER PROTECTION ENFORCEMENT	728,856
8000-0911	ENHANCED 911 FUND	62,583,173
8000-6612	SPECIAL PUBLIC EVENTS	30,000
8000-6613	JUVENILE ACCOUNTABILITY BLOCK GRANT TRUST	600,000
8000-6615	COMMUNITY SECURITY EXPENDABLE TRUST	172,781

Office of the Chief Medical Examiner

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Office of the Chief Medical Examiner	25,816	0	25,816	1,700

www.mass.gov/cme

The Office of the Chief Medical Examiner (OCME) is responsible for determining the cause and manner of death in sudden, violent, or unexpected deaths, deaths while in custody and deaths due to complications of a diagnostic or therapeutic procedure.

Direct Appropriations 25,816,331

OFFICE OF THE CHIEF MEDICAL EXAMINER		
8000-0105	For the operation of the office of the chief medical examiner	8,265,801
STATE POLICE CRIME LABORATORY		
8000-0106	For the operation and related costs of the state police crime laboratory	15,850,530

Retained Revenues

CHIEF MEDICAL EXAMINER FEE RETAINED REVENUE

8000-0122 The office of the chief medical examiner may expend for the operation of the office an amount not to exceed \$1,700,000 from fees for services provided by the 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, as reported in the state accounting system 1,700,000

Criminal History Systems Board

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Criminal History Systems Board	2,498	0	2,498	5,335

www.mass.gov/chsb

The mission of the Criminal History Systems Board (CHSB) is to provide timely and accurate criminal justice information and services to authorized law enforcement and non-criminal justice agencies and individuals in support of promoting the public safety and security of the Commonwealth of Massachusetts.

While recognizing and preserving the separate mission, priorities, constitutional objectives, and governing laws, rules and regulations of the participating agencies responsible for criminal justice administration within the Commonwealth of Massachusetts, the CHSB will:

- > Innovatively and collaboratively work to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems;
- > Focus on enhancing the efficiency, effectiveness, and accuracy of our criminal justice information;
- > Promote enterprise information technology architecture for an integrated criminal justice information sharing; and,
- > Collaborate with stakeholders to develop, establish and maintain a governance structure.

CRIMINAL HISTORY SYSTEMS BOARD

8000-0110 For the operation of the criminal history systems board 2,498,319

Sex Offender Registry Board

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Sex Offender Registry Board	4,337	0	4,337	0

www.mass.gov/sorb

The Sex Offender Registry Board is the state agency responsible for keeping a database of convicted sex offenders and classifying each offender so that the public may receive information about dangerous sex offenders who live or work in each community. The goal of the Sex Offender Registry is to educate the public and to prevent further victimization.

SEX OFFENDER REGISTRY BOARD

8000-0125 For the operation of the sex offender registry program including, but not limited to, the costs of maintaining a computerized registry system and the classification of persons subject to the registry; provided, that the \$75 registration fee paid by convicted sex offenders shall be directed from the General Fund to the Sex Offender Registry Board 4,337,144

Department of State Police

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of State Police	273,232	18,253	291,485	23,731

www.mass.gov/msp

As the principal statewide law enforcement agency in the Commonwealth, the Massachusetts State Police, in partnership with local communities, is dedicated to providing quality policing directed at achieving safer roadways and reducing crime through investigations, education and patrol services and by providing leadership and resources during natural disasters, civil disorders and critical incidents.

Direct Appropriations **273,232,388**

DEPARTMENT OF STATE POLICE OPERATIONS

8100-0000 For the operation of the department of state police including overtime costs; 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; and provided further, that funds from this item may be used 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 247,101,188

General Fund 70.00%

Highway Fund 30.00%

NEW STATE POLICE CLASSES

8100-0515 For the estimated expenses of hiring, equipping and training state police recruits to maintain the strength of the state police; provided, that 100 per cent of the amount appropriated in this item shall be imposed as a policy surcharge and collected and remitted to the commissioner of insurance in accordance with section 116E of chapter 6 of the General Laws 3,200,000

Retained Revenues

PRIVATE DETAIL RETAINED REVENUE

8100-0006 The department of state police may expend for the costs of private police details, including administrative costs, an amount not to exceed \$19,000,000 from fees charged for those 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, as reported in the state accounting system 19,000,000

FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0011 The department of state police may expend an amount not to exceed \$3,000,000 3,000,000

FEDERAL MOTOR CARRIER SAFETY ASSISTANCE		
8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	716,046
FEDERAL MOTOR CARRIER SAFETY (MCSAP) - MAIN		
8100-0219	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety (MCSAP) - Main	2,355,514
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	800,675
OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION		
8100-2638	For the purposes of a federally funded grant entitled, Office of Juvenile Justice and Delinquency Prevention	166,579
CANNABIS ERADICATION CONTROLLED SUBSTANCE PROSECUTION DEA COOPERATIVE AGREEMENT		
8100-9706	For the purposes of a federally funded grant entitled, Cannabis Eradication Controlled Substance Prosecution DEA Cooperative Agreement	48,000
FORENSIC CASEWORK DNA BACKLOG		
8100-9733	For the purposes of a federally funded grant entitled, Forensic Casework DNA Backlog	267,342
STATEWIDE FIREARMS INTELLIGENCE BYRNE GRANT		
8100-9739	For the purposes of a federally funded grant entitled, Statewide Firearms Intelligence Byrne Grant	150,827
CONVICTED OFFENDER DNA BACKLOG REDUCTION		
8100-9740	For the purposes of a federally funded grant entitled, Convicted Offender DNA Backlog Reduction Grant	201,186
FORENSIC DNA BACKLOG REDUCTION GRANT		
8100-9741	For the purposes of a federally funded grant entitled, Forensic DNA Backlog Reduction Grant	452,572
COVERDELL - NATIONAL FORENSIC SCIENCE IMPROVEMENT GRANT FFY08		
8100-9742	For the purposes of a federally funded grant entitled, Coverdell - National Forensic Science Improvement Grant FFY08	59,092
SOLVING COLD CASES WITH DNA		
8100-9743	For the purposes of a federally funded grant entitled, Solving Cold Cases with DNA Grant	332,995
Trust and Other Spending		5,800,000
8100-4444	FEDERAL FORFEITURE ACCOUNT	2,500,000
8100-4545	STATE FORFEITURE ACCOUNT	700,000
8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	2,600,000

Municipal Police Training Committee

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Municipal Police Training Committee	3,100	0	3,100	7,002

www.mass.gov/mptc

The mission of the Municipal Police Training Committee is to provide training standards for all municipal police officers in the Commonwealth as well as to provide for the actual training of as many new, veteran and reserve municipal police officers as is possible.

POLICE TRAINING ACCOUNT

8200-0210	For the expanded annual training programs for veteran and reserve municipal police officers and expanded recruit training conducted by the municipal police training committee, including development and delivery of distance learning programs for municipal police officers, and development and execution of a standards and evaluations program for training courses and instructors of or certified by the committee; provided, that notwithstanding any general or special law to the contrary, the training fee for new recruits of municipal police departments and those law enforcement officers employed by agencies of the commonwealth who exercise police powers, including but not limited to environmental police officers and campus police officers of the University of Massachusetts and state colleges who exercise police powers, shall be covered by this item; and provided further, that 100 per cent of the amount appropriated in this item, including fringe benefit charges, shall be imposed as a policy surcharge and collected and remitted to the commissioner of insurance in accordance with section 116E of chapter 6 of the General Laws	3,100,000
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Department of Public Safety

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Public Safety	9,746	0	9,746	20,224

www.mass.gov/dps

The Massachusetts Department of Public Safety's mission is to reduce the risk to life and property by promoting safety in the design, construction, installation, inspection, operation, repair and alteration of boilers, pressure vessels, elevators, buildings and amusement devices. Additionally, the Department seeks to ensure the safe ingress to and egress from all new and existing buildings for persons with physical disabilities as well as promote safety through inspections, licensing, regulatory compliance and implementation of programs for continuing education of all license programs. The Department licenses, certifies, registers or otherwise approves individuals and/or parties involved in a wide variety of areas. Educating license holders and others assists with the proper understanding and implementation of all Department regulations and helps reduce the number of complaints received relating to the varied programs.

Direct Appropriations **9,745,748**

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS

8311-1000	For the operation of the department of public safety, including the division of	7,843,882
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inspections

Retained Revenues

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING RETAINED REVENUE

8315-1020	The department of public safety may expend for the operation of the department and for state building code training and education materials an amount not to exceed \$1,901,866 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws; 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, as reported in the state accounting system	1,901,866
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Department of Fire Services

	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Department of Fire Services	22,743	1,320	24,063	32,025

www.mass.gov/dfs

The mission of the Department of Fire Services is to promote and enhance firefighter safety through policy and training, to assist and support the fire service community in protecting the lives and property of the citizens of Massachusetts and to provide a presence in the Executive Office of Public Safety in order to direct policy and legislation on all fire related matters.

Direct Appropriations **22,743,374**

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, the board of fire prevention regulations, under section 4 of chapter 22D of the General Laws, the expenses of the fire safety commission, 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 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 this assessment from the commissioner of insurance; provided further, that notwithstanding any general or special law to the contrary, 100 percent 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; and provided further, that no more than 10 per cent of the amount designated for the arson prevention program shall be expended for the administrative cost of the program	22,718,374
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FY2010 Governor's Budget Recommendation

Retained Revenues

DEPARTMENT OF FIRE SERVICES RETAINED REVENUE
 8324-0304 The department of fire services may expend for the purposes of enforcement and training an amount not more than \$25,000 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004 25,000

Federal Grant Spending 495,399

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 467,399

Trust and Other Spending 824,150

8324-0160 MASSACHUSETTS FIRE ACADEMY TRUST FUND 626,150

8324-0179 FIRE PREVENTION AND PUBLIC SAFETY FUND 13,000

8324-1010 HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY 185,000

Merit Rating Board

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Merit Rating Board	7,614	0	7,614	20

www.mass.gov/mrb

The Merit Rating Board's (MRB) primary mission is to enhance public safety by efficiently and accurately collecting and maintaining driving history records. In accomplishing this, the MRB receives motor vehicle violations from law enforcement agencies and courts and automobile insurance claim records from Massachusetts automobile insurers. This information is used by the Registry of Motor Vehicles to suspend or revoke driver licenses and vehicle registrations as appropriate. Additionally, private passenger automobile insurers use this information in determining automobile insurance premiums.

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 in this item, and the associated indirect costs and fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 183 of chapter 6 of the General Laws; and provided further, that notwithstanding 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% 7,613,529

Military Division

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Military Division	16,906	21,966	38,872	1,403

www.mass.gov/guard/

The Massachusetts National Guard's mission is to be trained and ready to provide units that are capable of mobilizing for any contingency, at home or abroad. To accomplish this, we must sustain a ready, reliable and robust joint military team of Army, Air Force, civilian and family members that will honor our responsibilities to nation and community.

Direct Appropriations 16,905,869

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 chapter 30 of the General Laws, certain military personnel in the military division may be paid salaries according to military pay grades 9,849,263

NATIONAL GUARD TUITION AND FEE WAIVERS

8700-1150 For reimbursement of the costs of the Massachusetts national guard tuition and fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this item prior to certification by the state and community colleges and the University of Massachusetts of the actual amount of tuition and fees waived for national guard members attending public institutions of higher education under section 19 of chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations adopted by the military division of the Massachusetts national guard; and provided further, that funds from this item may be expended through August 31, 2010 for the reimbursement of the tuition and fees waived for classes taken during the summer months 4,080,706

WELCOME HOME BONUS LIFE INSURANCE PREMIUM REIMBURSEMENT

8700-1160 For life insurance premiums under section 88B of chapter 33 of the General Laws 1,575,900

Retained Revenues

ARMORY RENTAL FEE RETAINED REVENUE

8700-1140 The military division may expend for the costs of national guard missions and division operations an amount not to exceed \$1,400,000 from fees charged for the non-military rental or use of armories and from reimbursements generated by national guard missions 1,400,000

Intragovernmental Service Spending 300,000

CHARGEBACK FOR ARMORY RENTALS

8700-1145 For the costs of utilities and maintenance associated with state armory rentals and related services 300,000

Intragovernmental Service Fund..... 100%

FY2010 Governor's Budget Recommendation

Federal Grant Spending		20,834,722
METHUEN NATIONAL GUARD READINESS CENTER		
8700-0006	For the purposes of a federally funded grant entitled, Methuen National Guard Readiness Center	20,501,000
MILITARY CONSTRUCTION COSTS IN READING		
8700-0302	For the purposes of a federally funded grant entitled, Military Construction Costs in Reading	333,722
Trust and Other Spending		830,931
8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	830,931

Massachusetts Emergency Management Agency

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Massachusetts Emergency Management Agency	2,151	8,475	10,626	0

www.mass.gov/mema

The Massachusetts Emergency Management Agency (MEMA) is the state agency responsible for coordinating federal, state, local, voluntary and private resources during emergencies and disasters in the Commonwealth of Massachusetts. MEMA provides leadership to: develop plans for effective response to all hazards, disasters or threats; train emergency personnel to protect the public; provide information to the citizenry; and assist individuals, families, businesses and communities to mitigate against, prepare for, and respond to and recover from emergencies, both natural and man made.

Direct Appropriations		2,151,093
MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY		
8800-0001	For the operation of the Massachusetts emergency management agency	1,435,968
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 the program, including fringe benefits and indirect costs, shall be assessed on Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning the assessments among the licensees; and provided further, that the assessments shall be paid during the current fiscal year as provided by the department	413,053
RADIOLOGICAL EMERGENCY RESPONSE PLAN EVALUATIONS		
8800-0200	For the Seabrook and Vermont Yankee power plants nuclear safety preparedness program; provided, that the cost of the program, including fringe benefits and indirect costs, shall be assessed on 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, as inserted by section 24 of chapter 796 of the acts of 1979, include communities located within the commonwealth; provided further, that the assessments shall be credited to the General Fund; provided further, that the department of public utilities shall develop an equitable method of apportioning the	302,072

assessments among the licensees; provided further, that the 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 or municipal light plants

Federal Grant Spending		6,475,273
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HAZARDOUS MATERIALS TRANSPORTATION ACT		
8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Transportation Act	313,123
FLOOD MITIGATION ASSISTANCE PROGRAM		
8800-0048	For the purposes of a federally funded grant entitled, Flood Mitigation Assistance Program	4,217,290
HAZARD MITIGATION GRANT PROGRAM		
8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	741,313
PRE-DISASTER MITIGATION COMPETITIVE GRANT		
8800-0087	For the purposes of a federally funded grant entitled, Pre-Disaster Mitigation Competitive Grant	741,313
MAY 2006 FLOODS; FEDERAL EMERGENCY MANAGEMENT AGENCY		
8800-1642	For the purposes of a federally funded grant entitled, May 2006 Floods; Federal Emergency Management Agency	123,616
FEDERAL EMERGENCY MANAGEMENT AGENCY APRIL STORM		
8800-1701	For the purposes of a federally funded grant entitled, Federal Emergency Management Agency April Storm	338,618
Trust and Other Spending		2,000,033
8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	2,000,033

Department of Correction

	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Department of Correction	542,892	6,645	549,536	14,604

www.mass.gov/doc

The Massachusetts Department of Correction's mission is to promote public safety by incarcerating offenders while providing opportunities for participation in effective programming designed to reduce recidivism.

Direct Appropriations		542,891,603
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DEPARTMENT OF CORRECTION FACILITY OPERATIONS		
8900-0001	For the operation of the commonwealth's department of correction	533,368,082

FY2010 Governor's Budget Recommendation

PRISON INDUSTRIES AND FARM SERVICES PROGRAM
8900-0010 For the operation of the prison industries and farm services programs 3,128,776

RE-ENTRY PROGRAMS
8900-1100 For re-entry programs at the department of corrections intended to reduce recidivism rates 794,745

Retained Revenues

PRISON INDUSTRIES RETAINED REVENUE
8900-0011 The department of correction may 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 those programs 2,600,000

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE
8900-0045 The department of correction may 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 those reimbursements shall not be available for expenditure and shall be deposited in the General Fund prior to the retention by the department of any reimbursements; 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 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, as reported in the state accounting system 3,000,000

Intragovernmental Service Spending 6,050,000

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM
8900-0021 For costs related to the production and distribution of products produced by the prison industries and farm programs, and for the costs of services provided by inmates 6,050,000
Intragovernmental Service Fund..... 100%

Federal Grant Spending 50,000

PRISONER RE-ENTRY
8903-0099 For the purposes of a federally funded grant entitled, Prisoner Re-entry 30,000

INCARCERATED YOUTH WORKPLACE AND COMMUNITY TRANSITION
8903-9709 For the purposes of a federally funded grant entitled, Incarcerated Youth Workplace and Community Transition 20,000

Trust and Other Spending 544,707

8900-0081 INMATE WORKCREW EXPENDABLE TRUST 235,000

8900-0113 WALPOLE BOND INTEREST 6,418

8900-0115 FRAMINGHAM BOND INTEREST 6,289

8900-2495 DIVISION OF EDUCATION 47,000

8900-9000 INMATE PROGRAM FUND 250,000

Parole Board

Resource Summary (\$000)	FY2010 Budgetary Recommend- ations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Parole Board	19,558	0	19,558	850

www.mass.gov/parole

The mission of the Parole Board is achieved by: identifying those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and setting conditions of parole; providing transitional planning, supervision, and assistance to the offender and direction to services that promote responsible conduct; enforcing compliance with parole conditions through the timely application of a graduated scale of sanctions including a return to confinement; developing partnerships with federal, state, county and non-profit organizations in an effort to provide a continuum of risk reduction programming to offenders that reduces recidivism, maximizes resources, eliminates duplication and demonstrates fiscal responsibility; striving to understand the concerns of victims and the general public, and giving full consideration to these concerns when setting policy and making parole decisions.

Direct Appropriations **19,558,211**

PAROLE BOARD
 8950-0001 For the operation of the parole board, including the victim and witness assistance program of the parole board 18,958,211

Retained Revenues

PAROLEE SUPERVISION FEE RETAINED REVENUE
 8950-0008 The parole board may expend for the operation of the parole board's sex offender management program and the supervision of high-risk offenders an amount not to exceed \$600,000 from fees charged for parolee supervision 600,000

LEGISLATURE

Fiscal Year 2010 Resource Summary (\$000)

Department	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Senate	18,964	0	18,964	0
House of Representatives	33,659	0	33,659	0
Joint Legislative Operations	7,037	0	7,037	0
TOTAL	59,660	0	59,660	0

Historical Employment Levels

Department	June FY2006	June FY2007	June FY2008	Jan. FY2009	Projected FY2010
Senate	341	333	335	319	344
House of Representatives	686	684	669	671	675
Joint Legislative Operations	48	45	44	45	44
TOTAL	1,076	1,062	1,047	1,035	1,062

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. FY2010 FTE figures are preliminary and may not represent actual levels.

Senate

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Senate	18,964	0	18,964	0

www.mass.gov/legis/memmenuus.htm

SENATE OPERATIONS
9500-0000 For the operation of the senate 18,964,007

House of Representatives

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
House of Representatives	33,659	0	33,659	0

www.mass.gov/legis/memmenuh.htm

HOUSE OF REPRESENTATIVES OPERATIONS
9600-0000 For the operation of the house of representatives 33,658,753

Joint Legislative Operations

Resource Summary (\$000)	FY2010 Budgetary Recommendations	FY2010 Federal, Trust, and ISF	FY2010 Total Spending	FY2010 Budgetary Non-Tax Revenue
Joint Legislative Operations	7,037	0	7,037	0

www.mass.gov/legis

JOINT LEGISLATIVE OPERATIONS
9700-0000 For the joint operations of the legislature 7,037,138

