

Appropriation Recommendations

<i>Appropriation Recommendations</i>	3-2
Section 1A - Revenue by Source and Fund	3-7
Section 1B -Non-Tax Revenue Summary	3-9
Fiscal Year 2013 Budget Development.....	3-9
FY 2013 Tax Revenues.....	3-10
Basis for the FY 2013 Consensus Revenue Forecast	3-12
FY 2013 Non-Tax Revenue Assumptions	3-19
Section 1C - Consolidated Transfers.....	3-21
Appropriation Recommendations	3-24
STATEWIDE SUMMARY	3-24
JUDICIARY	3-25
Supreme Judicial Court.....	3-26
Commission on Judicial Conduct.....	3-27
Board of Bar Examiners	3-27
Committee for Public Counsel Services.....	3-28
Mental Health Legal Advisors Committee.....	3-29
Appeals Court	3-30
Trial Court.....	3-30
INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS	3-32
DISTRICT ATTORNEYS	3-33
Suffolk District Attorney's Office.....	3-34
Northern District Attorney's Office.....	3-34
Eastern District Attorney's Office	3-35
Middle District Attorney's Office	3-36
Hampden District Attorney's Office	3-37
Northwestern District Attorney's Office	3-38
Norfolk District Attorney's Office	3-39
Plymouth District Attorney's Office.....	3-40
Bristol District Attorney's Office.....	3-41
Cape and Islands District Attorney's Office.....	3-41
Berkshire District Attorney's Office.....	3-42
District Attorneys' Association.....	3-43
SHERIFFS	3-45
Hampden Sheriff's Department.....	3-46
Worcester Sheriff's Department.....	3-47
Middlesex Sheriff's Department	3-48
Franklin Sheriff's Department.....	3-49
Hampshire Sheriff's Department.....	3-50
Essex Sheriff's Department.....	3-50
Berkshire Sheriff's Department	3-52

Massachusetts Sheriffs' Association	3-53
Barnstable Sheriff's Department	3-53
Bristol Sheriff's Department	3-54
Dukes Sheriff's Department	3-55
Nantucket Sheriff's Department	3-56
Norfolk Sheriff's Department	3-56
Plymouth Sheriff's Department	3-57
Suffolk Sheriff's Department	3-58
 GOVERNOR'S OFFICE.....	 3-59
 SECRETARY OF THE COMMONWEALTH.....	 3-60
 TREASURER AND RECEIVER-GENERAL	 3-63
Office of the Treasurer and Receiver-General.....	3-64
State Lottery Commission	3-66
Massachusetts Cultural Council.....	3-67
 OFFICE OF THE STATE AUDITOR	 3-69
 ATTORNEY GENERAL	 3-71
Office of the Attorney General.....	3-72
Victim and Witness Assistance Board	3-73
 STATE ETHICS COMMISSION.....	 3-75
 OFFICE OF THE INSPECTOR GENERAL.....	 3-76
 OFFICE OF CAMPAIGN AND POLITICAL FINANCE	 3-77
 MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION	 3-78
 COMMISSION ON THE STATUS OF WOMEN.....	 3-80
 DISABLED PERSONS PROTECTION COMMISSION	 3-81
 BOARD OF LIBRARY COMMISSIONERS	 3-82
 OFFICE OF THE COMPTROLLER	 3-84
 EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE.....	 3-86
Office of the Secretary of Administration and Finance	3-87
Massachusetts Developmental Disabilities Council.....	3-92
Division of Capital Asset Management and Maintenance	3-92
Bureau of the State House.....	3-94
Massachusetts Office on Disability	3-94
Teachers' Retirement Board	3-94
Group Insurance Commission.....	3-95
Public Employee Retirement Administration Commission.....	3-97
Division of Administrative Law Appeals	3-98
George Fingold Library	3-98
Department of Revenue	3-98
Appellate Tax Board.....	3-101
Human Resources Division.....	3-102
Civil Service Commission.....	3-104
Operational Services Division	3-104
Information Technology Division.....	3-106

The Health Care Security Trust	3-107
EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS	3-108
Office of the Secretary of Energy and Environmental Affairs	3-109
Department of Environmental Protection	3-110
Department of Fish and Game	3-114
Department of Agricultural Resources	3-117
State Reclamation Board	3-118
Department of Conservation and Recreation.....	3-119
Department of Public Utilities	3-123
Department of Energy Resources.....	3-125
EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES	3-126
OFFICE OF THE SECRETARY OF HEALTH AND HUMAN SERVICES	3-127
DEPARTMENT OF ELDER AFFAIRS.....	3-135
OFFICE OF HEALTH SERVICES	3-139
Division of Health Care Finance and Policy.....	3-140
Department of Public Health	3-141
Department of Mental Health	3-157
OFFICE OF CHILDREN, YOUTH, AND FAMILY SERVICES	3-160
Office for Refugees and Immigrants	3-161
Department of Youth Services	3-162
Department of Transitional Assistance	3-163
Department of Children and Families	3-166
OFFICE OF DISABILITIES AND COMMUNITY SERVICES	3-169
Massachusetts Commission for the Blind	3-170
Massachusetts Rehabilitation Commission	3-171
Massachusetts Commission for the Deaf and Hard of Hearing.....	3-172
Soldiers' Home in Massachusetts	3-173
Soldiers' Home in Holyoke	3-174
Department of Developmental Services	3-175
DEPARTMENT OF VETERANS' SERVICES	3-178
MASSACHUSETTS DEPARTMENT OF TRANSPORTATION.....	3-181
EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT	3-184
Office of the Secretary of Housing and Economic Development.....	3-185
Department of Business Development	3-185
Department of Housing and Community Development	3-186
Consumer Affairs and Business Regulation	3-196
Division of Banks.....	3-197
Division of Insurance.....	3-198
Division of Professional Licensure	3-198
Division of Standards	3-199
Department of Telecommunications and Cable.....	3-200
Massachusetts Marketing Partnership.....	3-200
EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT.....	3-202
Office of the Secretary of Labor and Workforce Development	3-203
Department of Career Services.....	3-203
Department of Unemployment Assistance.....	3-205
Department of Labor Standards.....	3-206

Department of Industrial Accidents	3-207
Department of Labor Relations	3-207
EXECUTIVE OFFICE OF EDUCATION.....	3-209
OFFICE OF THE SECRETARY OF EDUCATION	3-210
DEPARTMENT OF EARLY EDUCATION AND CARE	3-212
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION.....	3-216
DEPARTMENT OF HIGHER EDUCATION	3-223
UNIVERSITY OF MASSACHUSETTS.....	3-226
STATE UNIVERSITIES	3-227
COMMUNITY COLLEGES	3-234
EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY	3-241
Office of the Secretary of Public Safety and Security	3-242
Office of the Chief Medical Examiner.....	3-245
Department of Criminal Justice Information Services	3-245
Sex Offender Registry Board	3-246
Department of State Police	3-247
Municipal Police Training Committee.....	3-250
Department of Public Safety	3-251
Department of Fire Services	3-252
Military Division	3-253
Massachusetts Emergency Management Agency.....	3-255
Department of Correction.....	3-257
Department of Re-Entry and Community Supervision.....	3-258
Parole Board	3-259
LEGISLATURE.....	3-261
Senate	3-262
House of Representatives.....	3-262
Joint Legislative Operations	3-262

THE COMMONWEALTH OF MASSACHUSETTS

In the Year Two Thousand and Twelve

AN ACT MAKING APPROPRIATIONS FOR FISCAL YEAR 2013.

Whereas, The deferred operation of this act would tend to defeat its purpose, which is immediately to make appropriations for the fiscal year beginning July 1, 2012, and to make certain changes in law, each of which is immediately necessary to carry out those appropriations or for other important public purposes, therefore it is hereby declared to be an emergency law, necessary for the immediate preservation of the public convenience.

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

SECTION 1. To provide for the maintenance of the several departments, boards, commissions and institutions and other services, and for certain permanent improvements and to meet certain requirements of law, the sums set forth in sections 2, 2B, 2D, 2E and 3, for the purposes and subject to the conditions specified in sections 2, 2B, 2D, 2E and 3, are hereby appropriated from the General Fund unless specifically designated otherwise, subject to laws regulating the disbursement of public funds for the fiscal year ending June 30, 2013. All sums appropriated under this act, including supplemental and deficiency budgets, shall be expended in a manner reflecting and encouraging a policy of nondiscrimination and equal opportunity for members of minority groups, women and disabled persons. All officials and employees of an agency, board, department, commission or division receiving monies under this act shall take affirmative steps to ensure equality of opportunity in the internal affairs of state government, as well as in their relations with the public, including those persons and organizations doing business with the commonwealth. Each agency, board, department, commission or division, in spending appropriated sums and discharging its statutory responsibilities, shall adopt measures to ensure equal opportunity in the areas of hiring, promotion, demotion or transfer, recruitment, layoff or termination, rates of compensation, in-service or apprenticeship training programs and all terms and conditions of employment.

Section 1A - Revenue by Source and Fund

SECTION 1A. In accordance with Articles LXIII and CVII of the Amendments to the Constitution and section 6D of chapter 29 of the General Laws, it is hereby declared that the amounts of revenue set forth in this section by source for the respective funds of the commonwealth for the fiscal year ending June 30, 2013 are necessary and sufficient to provide the means to defray the appropriations and expenditures from such funds for this fiscal year as set forth and authorized in sections 2, 2B and 2E. The comptroller shall keep a distinct account of actual receipts from each such source by each such fund to furnish the executive office for administration and finance and the house and senate committees on ways and means with quarterly statements comparing such receipts with the projected receipts set forth in this section and to include a full statement comparing such actual and projected receipts in the annual report for this fiscal year pursuant to section 13 of chapter 7A of the General Laws. The quarterly and annual reports shall also include detailed statements of any other sources of revenue for the budgeted funds in addition to those specified in this section.

Fiscal Year 2013 Revenue by Source Fund (in Millions)

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Workforce Fund	Other *
Consensus Tax Revenue					
Alcoholic Beverages	77.1	77.1	0.0	0.0	0.0
Cigarettes	454.4	454.4	0.0	0.0	0.0
Corporations	1,836.5	1,836.5	0.0	0.0	0.0
Deeds	141.1	141.1	0.0	0.0	0.0
Estate Inheritance	246.5	246.5	0.0	0.0	0.0
Financial Institutions	112.7	112.7	0.0	0.0	0.0
Income	12,731.8	12,731.8	0.0	0.0	0.0
Insurance	335.4	335.4	0.0	0.0	0.0
Motor Fuels	678.7	0.0	677.8	0.0	0.9
Public Utilities	(32.3)	(32.3)	0.0	0.0	0.0
Room Occupancy	127.7	83.0	0.0	44.7	0.0
Sales - Regular	3,625.6	3,402.3	223.3	0.0	0.0
Sales - Meals	894.6	839.5	55.1	0.0	0.0
Sales - Motor Vehicles	683.2	641.1	42.1	0.0	0.0
Miscellaneous	16.8	16.8	0.0	0.0	0.0
Unemployment Insurance	20.2	0.0	0.0	0.0	20.2
Surcharges					
Total Consensus Tax Revenues:	21,950.0	20,885.9	998.3	44.7	21.1
Annual State Contribution to the State Pension System	(1,552.0)	(1,552.0)	0.0	0.0	0.0
Sales Tax Dedicated to the MBTA	(786.8)	(786.8)	0.0	0.0	0.0
Sales Tax Dedicated to the SBA	(689.4)	(689.4)	0.0	0.0	0.0
Workforce Training Trust Fund Transfer	(20.2)	0.0	0.0	0.0	(20.2)
Total Consensus Tax Revenues for Budget:	18,901.6	17,857.7	998.3	44.7	0.9
Revenue Initiatives					
House 2 Tax Related Revenue Initiatives	154.4	86.6	3.8	2.5	61.5
SBA Share of Tax Related Revenue Initiatives	(9.8)	0.0	0.0	0.0	(9.8)
Subtotal of Tax Initiatives:	144.6	86.6	3.8	2.5	51.7
Total Taxes Available for	19,046.2	17,944.3	1,002.1	47.2	52.6

Source	All Budgeted Funds	General Fund	Commonwealth Transportation Fund	Workforce Fund	Other *
Budget					
Non-Tax Revenue					
Federal Reimbursements	8,014.7	8,009.2	0.0	0.0	5.5
Departmental Revenues	3,210.6	2,665.7	528.4	0.0	16.5
Consolidated Transfers	1,765.9	2,083.6	0.0	0.0	(317.8)
State Retiree Benefits Trust	(27.6)	(27.6)	0.0	0.0	0.0
Fund Portion of Tobacco Settlement Payment					
Non-Tax Revenue Total	12,963.6	12,730.9	528.4	0.0	(295.8)
Grand Total	32,009.8	30,675.2	1,530.5	47.2	(243.2)

* Includes tax revenues of \$51.7 million for the Commonwealth Health and Prevention Fund, \$20.2 million for the Workforce Training Trust Fund and \$0.9 million for the Inland Fisheries and Game Fund.

Section 1B -Non-Tax Revenue Summary

Fiscal Year 2013 Budget Development

Critical Factors for the FY 2013 Budget Development

There are typically three major factors that impact the state's budget from year to year; change in available budgetary revenues, including tax collections and other non-tax sources; the impact from the loss of any one-time resources utilized in the preceding year's budget; and the extent to which costs grow to operate state programs and services from the previous year. Since the state budget must be balanced each year, the year-to-year impact of these factors –and how they affect available budgetary resources- will play a critical role in how challenging it will be for developing a balance budget for any given year.

One-Time Resources

Unlike FY 2012, the state budget next year will not need to account for the loss of an unsustainable level of one-time resources. Incrementally, since FY 2009 the Governor and the Legislature have successfully been able to reduce the amount of one-time resources required to maintain a balanced budget, from over \$3 B in FY 2009 to \$620 M in FY 2012. The level of one-time resources being used in FY 2012 is sustainable since they are less than the cyclical shortfall in tax revenues as the state continues to recover from the recession. They also represent only a small percentage of the total state operating budget (2% of FY 2012 estimated expenditures vs. 11% of FY 2009 expenditures). Even so, the starting point for developing the FY 2013 budget assumes a reduction of \$620 M as a result of one-time resources in FY 2012 that will not be available in FY 2013.

One-Time Budgetary Resources, FY 2009 vs. FY 2012			
(\$s in millions)			
FY 2009	FY 2010	FY 2011	FY 2012
3,112	2,479	1,857	620

Cost Growth and Major Budget Increases

While state tax revenues experienced an historic drop in FY 2009 and are continuing to recover, increased enrollment in state health care and other safety net programs have significantly increased costs in these programs, putting further demand on diminished state resources. Beyond health care and safety net costs, there are also a limited number of items in the state's budget for which the state is legally obligated to incur costs each year, such as debt service, collective bargaining, pension contributions for existing and retired employees and the costs of funding K-12 school aid under the state's chapter 70 education reforms. Controlling annual costs in these areas is a challenge, and such costs represent a significant share of the state's annual funding.

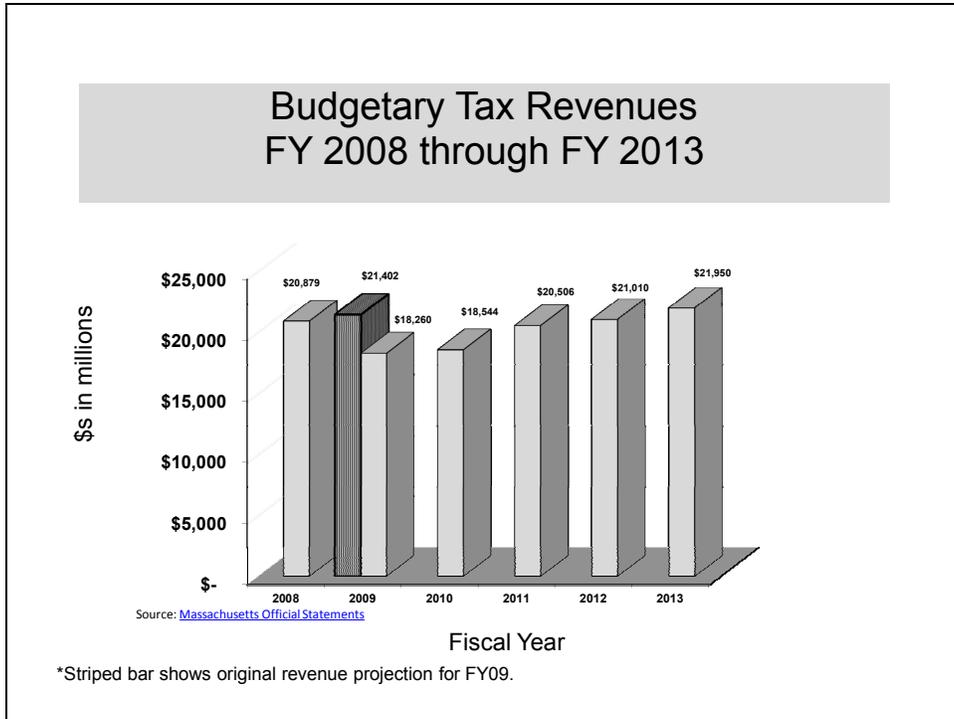
As the following table shows, the costs of health care, chapter 70 and debt service alone represent 61% of annual estimated spending in FY 2012. In addition, A&F estimates that non-health care safety net expenditures across all other state spending total \$3.985 B (primarily in Health and Human Services, Housing and Economic Development and Education) in FY 2012 and, together with health care, chapter 70 and debt service, makes up roughly 73% of all budgetary spending. Areas where annual cost pressures are the greatest make up roughly three-quarters of the state budget.

State Budgetary Spending by Governmental Area, FY 2012		
Government Area	Estimated Spending	Percent of Total Estimated Spending
Health Care:		
MassHealth	10,619,492,582	33.85%
Group Insurance	1,656,042,754	5.28%
Commonwealth Care	687,000,000	2.19%
Chapter 70 (K-12 School Aid):	3,990,812,680	12.72%
Debt Service:	2,257,042,623	7.19%
Other Spending:		
Unrestricted Local Government Aid:	898,980,293	2.87%
Labor and Workforce Development	59,418,415	0.19%
Housing and Economic Development	392,096,351	1.25%
Administration and Finance	460,558,926	1.47%
Sheriffs	501,641,668	1.60%
District Attorneys	98,704,598	0.31%
Constitutional Officers and Other Independent Agencies	312,442,300	1.00%
Judiciary	760,717,483	2.42%
Education	1,023,450,889	3.26%
Transportation	363,934,869	1.16%
Higher Education	924,462,336	2.95%
Public Safety	954,113,334	3.04%
Energy and Environmental Affairs	194,062,786	0.62%
Health and Human Services	4,824,649,768	15.38%
Transfers to Non-Budgetary Sources	394,917,074	1.26%
TOTAL SPENDING	31,374,541,729	100.00%

Other areas in the state budget typically experience modest cost increases from year to year, mostly related to negotiated wage increases, leasing, the cost of fuel or related factors that are sensitive to annual cost inflation. As funding for the major budget cost drivers outlined above has increased, funding for other parts of state government has been reduced and agencies have needed to find new ways to control and reduce costs, often eliminating staffing, cutting or limiting contracts or curtailing other investments.

FY 2013 Tax Revenues

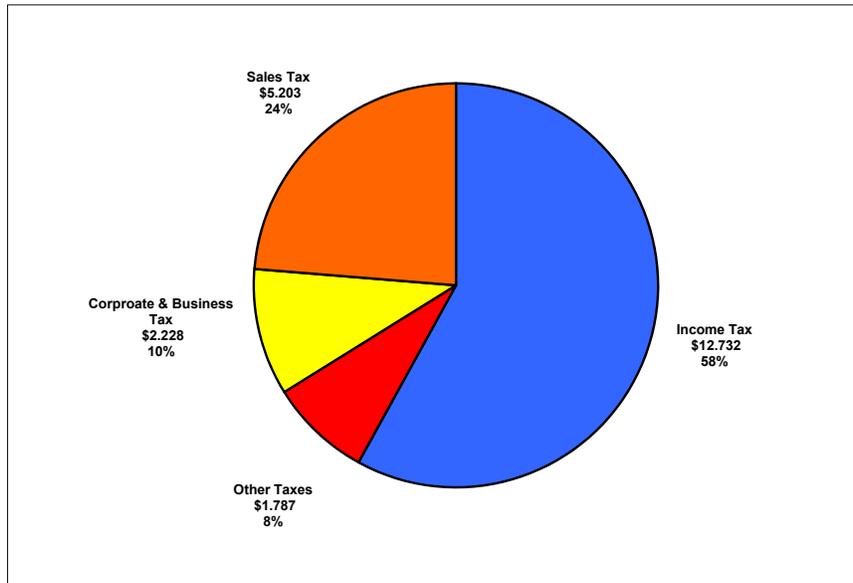
As discussed in greater detail below, FY 2013 tax revenues are projected to increase next year, as the state economy continues to recover from the recession. Tax revenues in FY 2013, however, will still be substantially below what they would have been in FY 2013 without the economic recession. The FY 2013 consensus tax projection totals \$21.950 B. When one considers what revenue would have been since FY 2008 if taxes had grown at the rate of inflation over the 5-year period, then FY 2013 tax collections would have been an estimated \$22.9 B next year, or \$1 B more than what is currently assumed will be available for the budget. This gap is even more pronounced after accounting for the fact that the sales tax was increased in FY 2010 by 20%, generating roughly \$1 B in additional revenues each year for the state.



FY 2013 Tax Revenue Consensus Forecast

Tax revenues comprise nearly 63% of all revenues (including new revenues proposed in the H.2 recommendations) used to support the Commonwealth's operating budget. Each year the Administration and the House and Senate consult with economists and other groups to gather information and analysis on the condition of the U.S. and Massachusetts economies. They use that information to project state tax revenue for use in the state budget. The following is a general description of the consensus revenue process followed to establish the budgetary tax revenue estimate.

**FY 2013 Consensus Tax Revenue Estimate of \$21.950
(in \$ Billions)**



General Information Regarding Consensus Revenue

The consensus revenue process is required under M.G.L. c.29, s.5B, and states that on or before January 15 the Secretary for Administration and Finance shall meet with the House and Senate Committees on Ways and Means and shall jointly develop a consensus tax revenue forecast for the budget for the next fiscal year, which shall be agreed to by the Secretary and the House and Senate. The law requires that the consensus revenue estimate be placed before the General Court in the form of a joint House and Senate Resolution for full consideration.

On December 12, 2011, the Secretary for Administration and Finance and the House and Senate Committees on Ways and Means held a public hearing in Boston and heard testimony from the Massachusetts Department of Revenue (DOR), the Massachusetts Taxpayers Foundation and the Beacon Hill Institute and economists from the University of Massachusetts and Northeastern University. The three branches subsequently agreed upon a FY 2013 tax revenue estimate of \$21.950 B, consistent with testimony presented at the hearing.

As part of the statutorily required consensus revenue process, the Secretary, House and Senate also agree on the amount of tax revenues that will need to be transferred to support the State's Retiree Pension Fund, the School Building Authority, the MBTA (Massachusetts Bay Transportation Authority) and the Workforce Training Trust Fund pursuant to statutory requirements.

For FY 2013, these transfers are estimated to total \$3.05 B and will be directed to the following funds in the following amounts:

- School Modernization and Reconstruction Trust Fund = \$ 689.4 M;
- MBTA State and Local Contribution Fund = \$ 786.8 M;
- Pension Reserves Investment Trust Fund = \$ 1.552 B; and
- Workforce Training Trust Fund = \$20.2 M.

Basis for the FY 2013 Consensus Revenue Forecast

FY 2012 tax revenues are estimated to be \$21.010 B, representing an actual increase of 2.4% and a baseline increase of 3.1% from FY 2011 collections (the baseline calculation adjusts for the impact of tax law and processing changes, which is a better indicator of underlying economic activity). Through December 2011, FY 2012 year-to-date tax revenues were up 2.6% actual and 2.9% baseline, and were \$49 M below the year-to-date benchmark based on the revised FY 2012 estimate of \$21.010 B (including the impacts of the revenue initiatives in the FY 2012 budget, the Sales Tax Holiday in August 2011, and the statutorily-required reduction in the personal income tax rate as described above). It is expected that as the economy continues to recover and grow slowly, tax collections for the remainder of FY 2012 will increase by \$241.4 M, or 2.2% actual, and \$360.4 M, or 3.3% baseline, from the same period in FY 2011.

The FY 2013 consensus tax revenue estimate is \$21.950 B, representing revenue growth of 4.5% actual and 5.4% baseline from the FY 2012 estimate of \$21.010 B. The FY 2013 estimate assumes that the national and state economies will grow slowly throughout the fiscal year. In developing the consensus estimate, the Commonwealth relied on economic forecasts from Moody's Economy.com, Global Insight, and the New England Economic Partnership (NEEP). The economic forecasts upon which the consensus revenue estimate is based are as follows:

- While the national and state economies continued to grow, the growth has slowed down in 2011, and is expected to remain slow during 2012 and 2013;
- Massachusetts employment is expected to increase by 0.5% to 1.3% over the remainder of FY 2012, and by 0.6% to 1.4% for FY 2012 as a whole. For FY 2013, Massachusetts employment is expected to change by 0.2% to 0.9%;

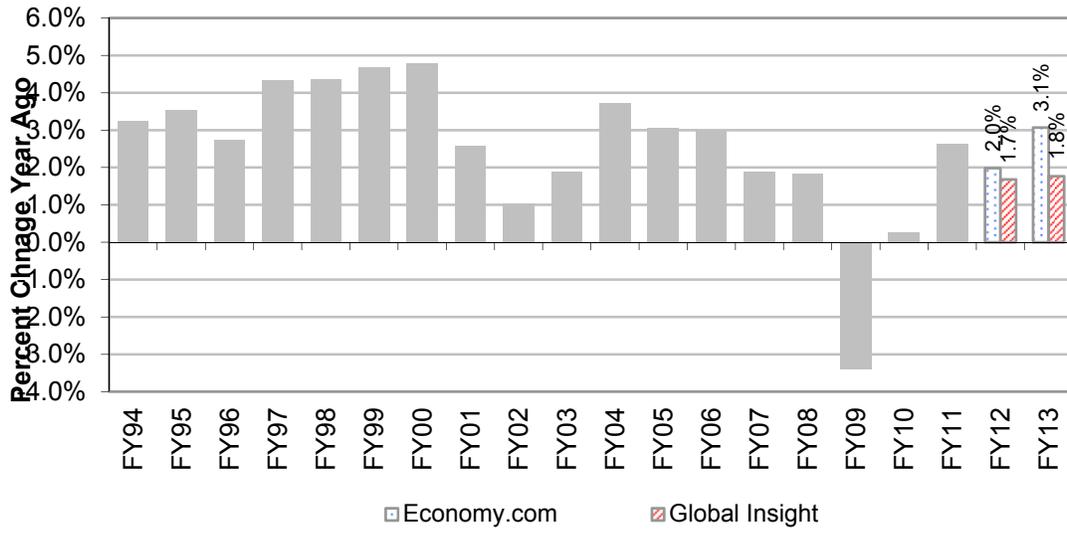
- Massachusetts personal income (excluding capital gains) is expected to grow by 3.5% to 4.3% over the remainder of FY 2012 and 3.7% to 4.2% for FY 2012 as a whole. For FY 2013, Massachusetts personal income is projected to grow by 3.2% to 6.3%;
- Massachusetts wages and salaries are projected to increase by 3.7% to 5.1% for the remainder of FY 2012 and 3.6% to 4.7% for the year as a whole. For FY 2013, the growth in Massachusetts wages and salaries is projected to range from 3.4% to 6.4%;
- Massachusetts retail sales growth is expected to range from 2.8% to 4.4% over the remainder of FY 2012 and 3.7% to 5.1% for the fiscal year as a whole. For FY 2013, Massachusetts retail sales are projected to grow by 3.0% to 4.1%;
- Corporate profits at the national level are expected to increase by 6.4% to 9.5% over the remainder of FY 2012, and by 6.2% to 9.1% for the fiscal year as whole (there are no forecasts for state corporate profits). For FY 2013, growth in corporate profits is projected to range from 1.0% to 7.4%;

In addition to the economic forecasts described above, the consensus revenue estimate takes into account forecasts for capital gains realizations and taxes. The consensus agreement capital gains forecast is based on the following considerations:

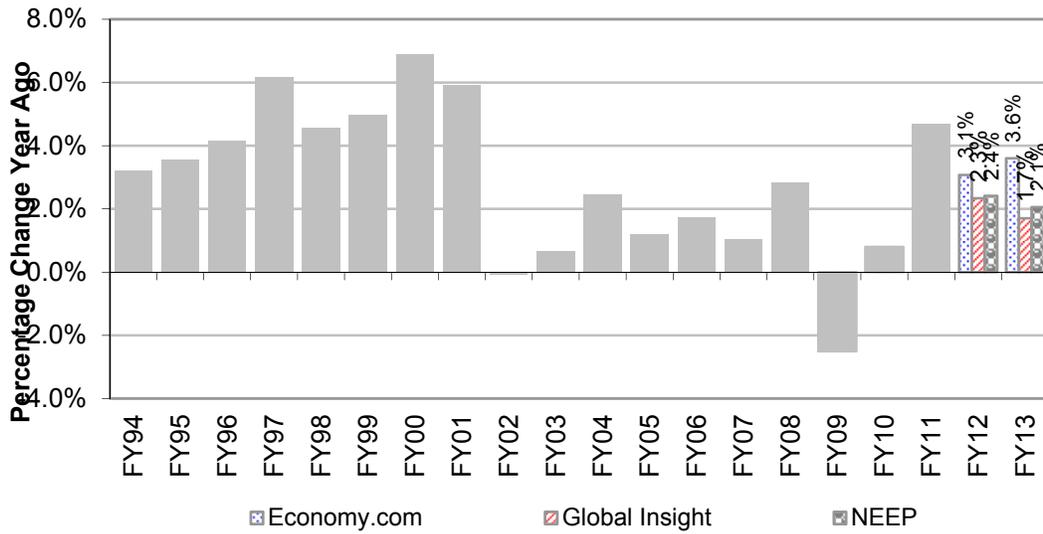
- Preliminary tax year 2010 data indicates that Massachusetts capital gains realizations increased by approximately 107.3% in tax year 2010, to \$16.5 B. FY 2011 taxes on those capital gains realizations totaled approximately \$991 M, an increase of approximately \$418 M, or 73%, from FY 2010 (taxes on tax year 2010 capital gains realizations were paid mostly in FY 2011).
- The stock market, as measured by the average of the S&P 500 over the entire year, rose by 11.4% in calendar year 2011 (which largely determines FY 2012 capital gains taxes), and is expected to increase by -2.1% to 5.8% in calendar year 2012 (which largely determines FY 2013 capital gains taxes). Massachusetts capital gains realizations are projected to be about the same in calendar year 2011 compared to calendar year 2010, and increase by 6.8% in calendar year 2012.

The charts below show the national and state economic forecasts presented at the December 12, 2011 consensus revenue hearing as well as the consensus estimate assumption for capital gains realizations and taxes, all of which were taken into consideration in developing the FY 2012 and FY 2013 consensus revenue estimates.

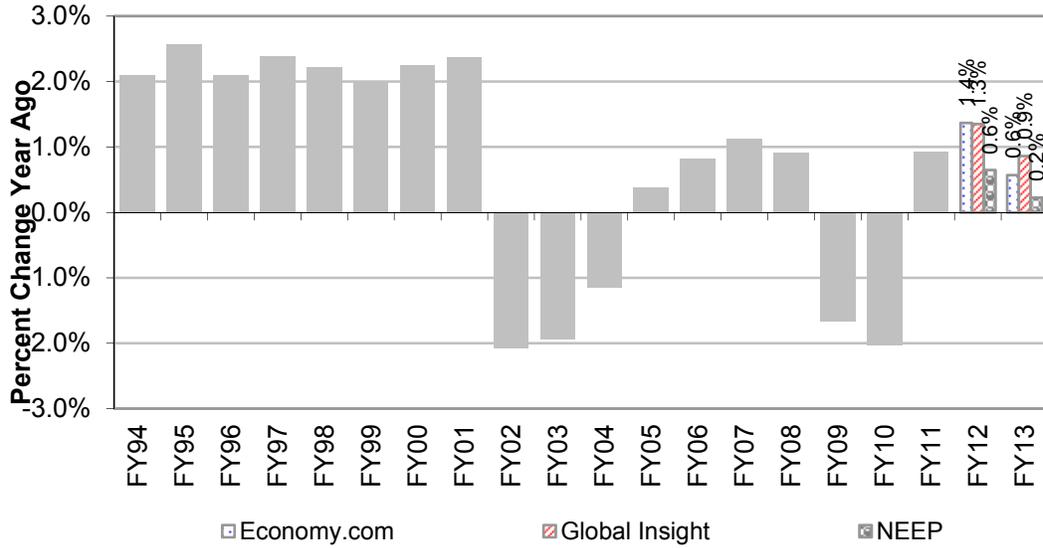
Real U.S. GDP Growth, FY1994-2013



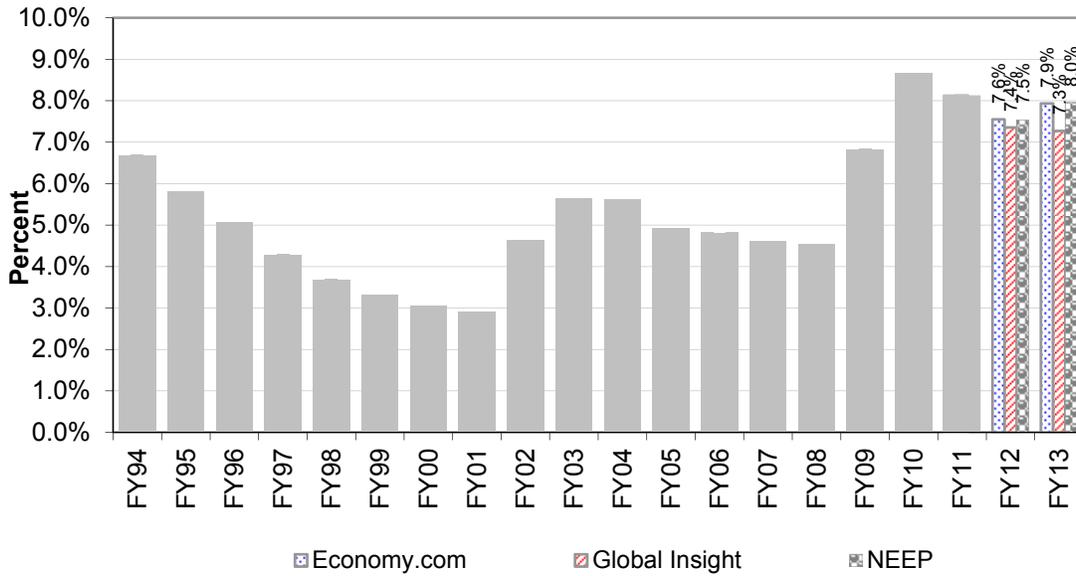
Massachusetts Real GDP Growth, FY1994-2013



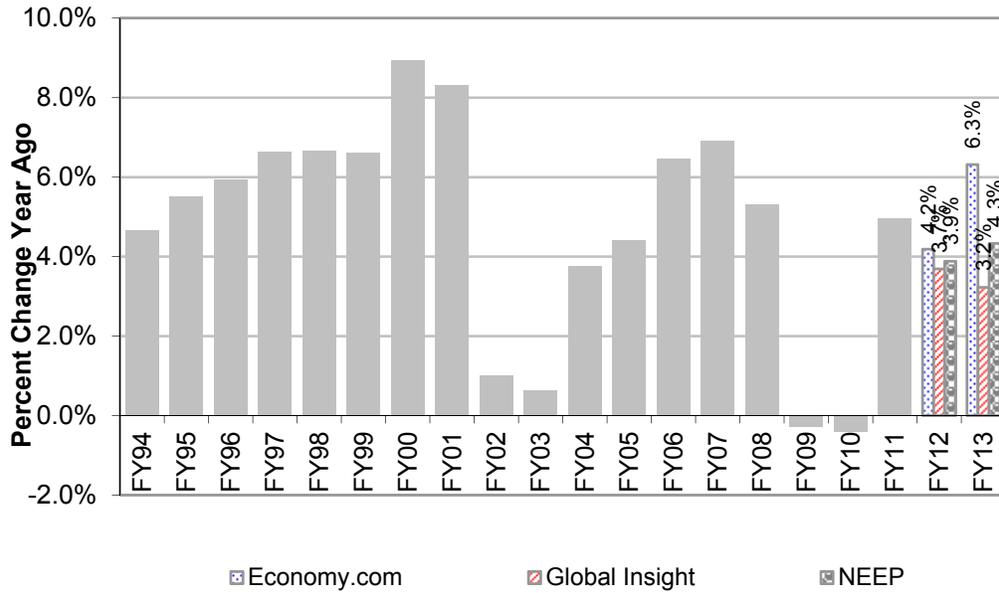
Massachusetts Employment Growth, FY1994-2013



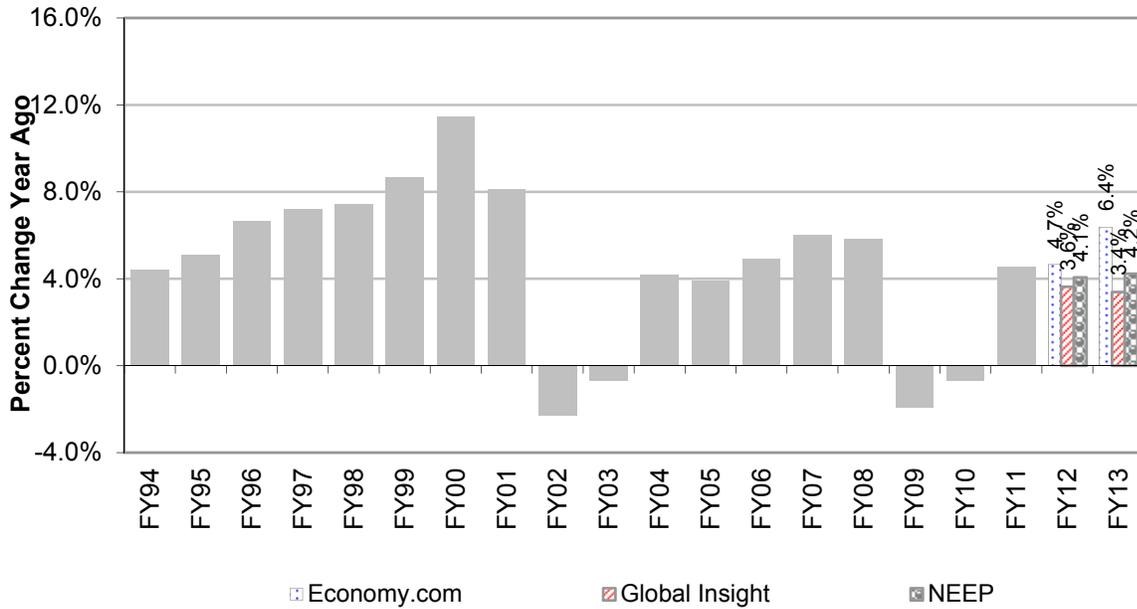
Massachusetts Unemployment Rate, FY1994-2013



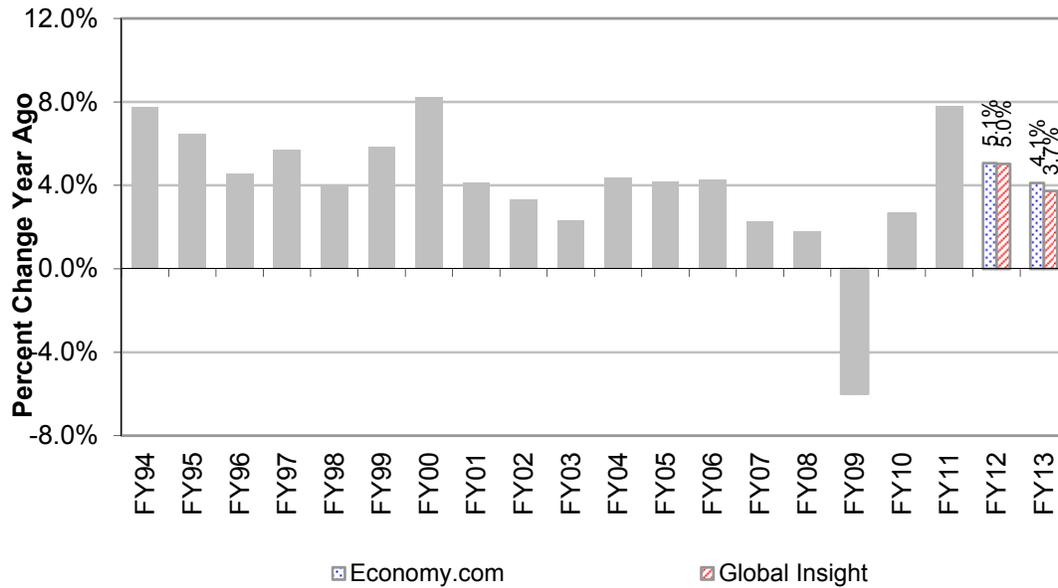
Massachusetts Personal Income Growth, FY1994-2013



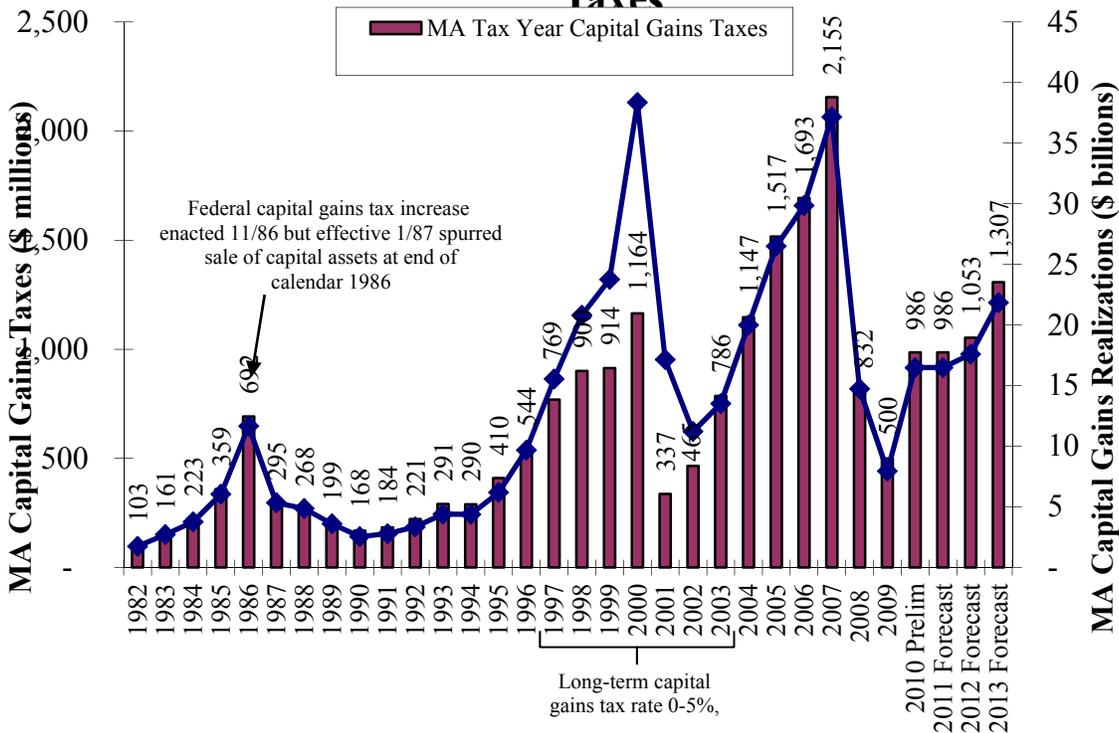
Massachusetts Wage and Salary Growth, FY1994-2013



Massachusetts Retail Sales Growth, FY1994-2013



Massachusetts Capital Gains Realizations and Taxes

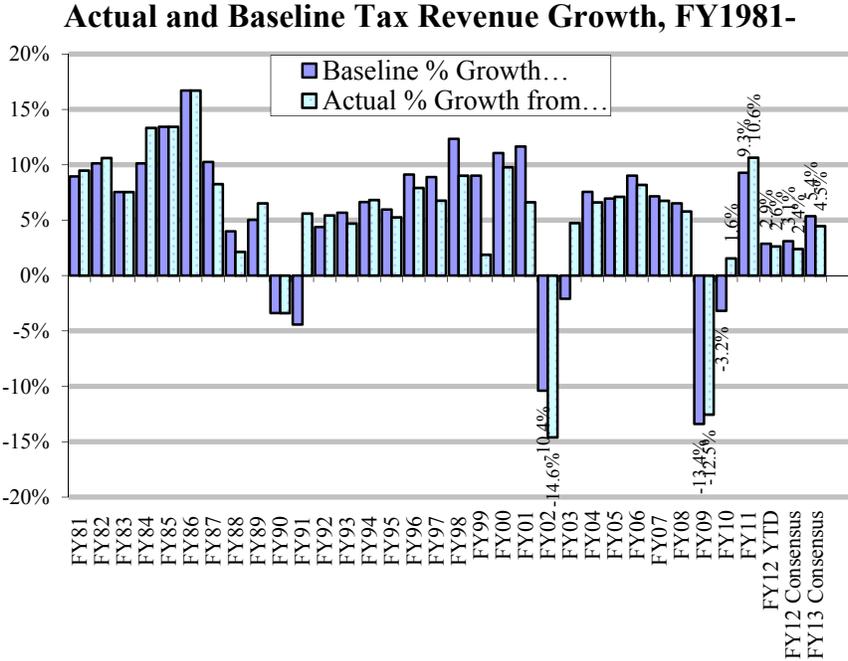


Based on these economic projections and actual tax collections through December 2011, FY 2013 tax collections are projected to grow by \$940 M, or 4.5% actual and 5.4% baseline from FY 2012 tax collections, with income tax collections growing by 5.2% actual and 6.2% baseline, sales tax growing by 4.2% actual and 3.7% baseline, and corporate/business taxes growing by 2.5% actual and 6.1% baseline, as shown in the chart below.

FY13 Consensus Tax Revenue Forecast

Tax Type	% Actual Revenue Growth from FY12	% Baseline Revenue Growth from FY12	FY13 Revenue Estimate (\$ Millions)	FY13 Growth from FY12 (\$ Millions)
Total Income	5.2%	6.2%	12,732	629
Withholding	3.9%	4.3%	10,247	383
Sales	4.2%	3.7%	5,203	207
Corporate/Business	2.5%	6.1%	2,228	54
Other	2.8%	2.9%	1,787	49
Total	4.5%	5.4%	21,950	940
Memo: Capital Gains Taxes	10.0%	10.0%	1,100	100

The chart below shows historical trends in actual and baseline tax revenue growth. Under the FY 2011 reform, \$100 M of the projected capital gains receipts (the amount in excess of \$1 B) is required to be deposited into the Stabilization Fund and not available for budgetary purposes.



State Corporate Excise Rate

The FY 2013 budget assumes that there will be no changes to the phase down of the corporate tax rate, scheduled in law to decline from 8.25% in tax year 2011 to 8.00% in 2012. Next fiscal year, the Department of Revenue estimates this will save thousands of businesses statewide roughly \$15 M from this change. These changes will help to ensure the Patrick-Murray Administration’s commitment to support the state’s small businesses, and to ensure they are best positioned to continue their economic recovery.

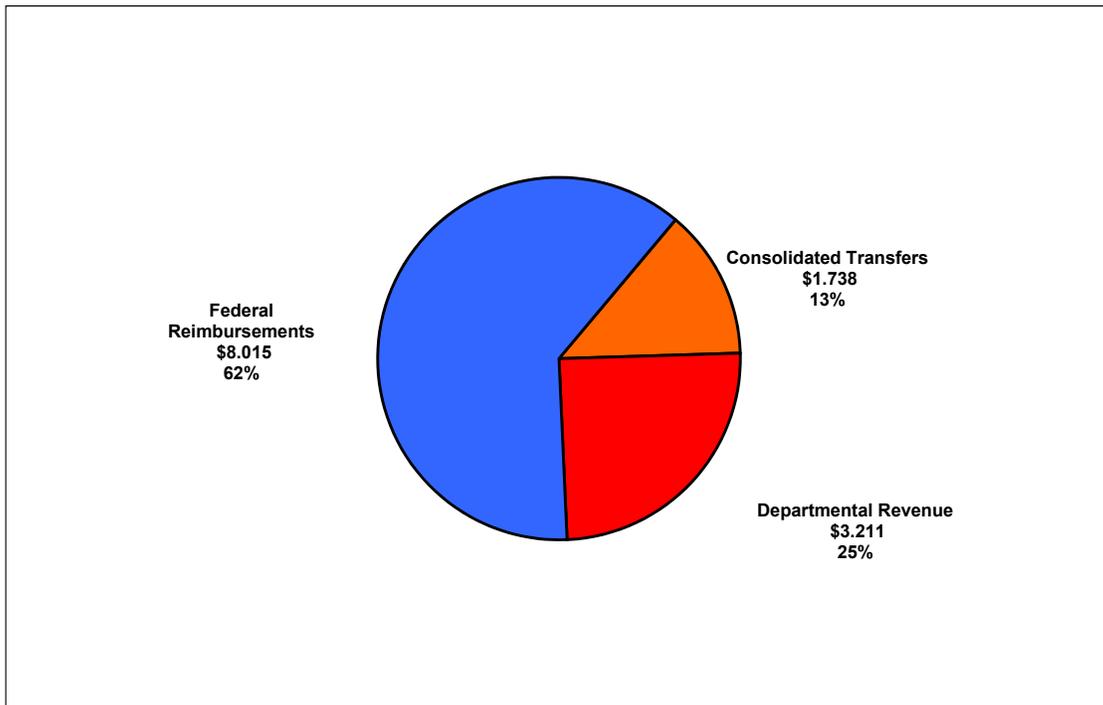
State Income Tax Rate Reduction

The FY 2013 tax projection assumed in the Governor’s budget reflects the January 1st, 2012 reduction in the state’s income tax rate, which decreased from 5.3% to 5.25%. The FY 2013 value of this reduction in the rate is estimated to total \$110 M.

FY 2013 Non-Tax Revenue Assumptions

The Commonwealth collects and receives revenues from several non-tax sources, including the federal government, various fees, fines, court revenues, assessments, reimbursements, interest earnings and transfers from non-budgeted funds. These revenues are deposited in the General Fund, the Commonwealth Transportation Fund and other operating budgeted funds. The Governor’s FY 2013 budget recommendation assumes approximately \$12.96 B in non-tax revenues. Reimbursements from the federal government make up 62% of the Commonwealth’s projected FY 2013 non-tax revenue. The remaining non-tax revenues come from departmental revenues (25%) and operating transfers from off budget funds (13%). Sections 1B and 1C of this document detail the different types of non-tax revenues.

**House 2 Total Non-Tax Revenues: \$12.963 B
(in \$ Billions)**



Federal Revenues

Federal revenues are collected through reimbursements for the federal share of entitlement programs such as Medicaid and through block grants for programs such as Temporary Assistance for Needy

Families (TANF) and Child Support Enforcement. The amount of federal reimbursements to be received is determined by state expenditures and federal regulations that govern federal programs. Staff from the A&F work with agencies to project spending levels for these federally-supported programs and the resulting federal reimbursements those expenditures will generate. Federal revenues are projected to increase by \$191 M next year, largely reflecting increased Medicaid expenditures, for which the federal government typically reimburses the state \$0.50 for every dollar expended.

Departmental Revenues

Departmental revenues are derived from licenses, tuition, fees for programs and services, reimbursements and assessments for services including, but not limited to, revenues from the Registry of Motor Vehicles, reimbursement of healthcare costs from municipalities participating in the state's Group Insurance Commission (GIC) health care programs, drug rebate money received by the Executive Office of Health and Human Services, interest earnings received on the state's budgeted fund balances and fees collected by the Secretary of State's Office. To the extent possible, the Administration has minimized fee increases. However, MGL Chapter 7:3B provides for an annual review of fees to confirm that they are sufficient to defray the cost of providing the service. As part of this exercise, A&F analyzes historical non-tax revenue receipts and works with agencies to develop budget-year projections for these revenues. During the budget process, agencies are asked to review the fees to ensure they are current and reflect the actual cost of doing business. In FY 2013, total departmental revenues are projected to grow modestly (\$57 M) before accounting for additional revenue proposals, largely due to increased economic activity and cyclical fee collections.

As mentioned above, the Governor's budget includes two sections that give a detailed overview of projected non-tax revenue for FY 2013. Section 1B details projected FY 2013 non-tax revenue receipts by the department, board, commission or institution that administers and collects the respective revenue source. The online version of the Governor's budget allows the user to further examine each governmental area and view a title and description of each revenue source contributing to that area's total non-tax revenue. Additionally, the fund statements, which are included in the "Financial Statements" section of the budget document, offer another view of departmental revenues by operating fund.

Consolidated Transfers

Consolidated transfers reflect inflows to the General Fund from non-budgeted funds which include annual tobacco settlement proceeds received as part of the Master Settlement Agreement with tobacco companies, net revenues from the State Lottery Fund, fringe revenue to recoup the cost of various statewide benefits assessed on non-budgeted funds and revenues from the Commonwealth's Abandoned Property Division. The Executive Office for Administration and Finance solicits agency feedback and uses historical data to project transfers to and from the budgeted funds for the proposed budget year. Section 1C of this document provides further detail behind this revenue type. In FY 2013, consolidated transfers are projected to decline by \$52 M, largely due to reduced unclaimed property and projected decreases in fringe revenue collections, offset by increased lottery revenue collections.

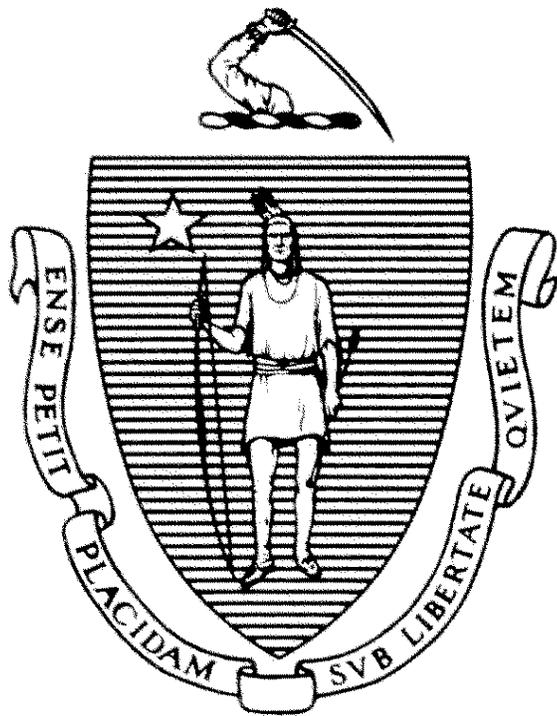
Section 1C - Consolidated Transfers

SECTION 1C. This subset of non-tax revenues comes in the form of consolidated transfers. Throughout the fiscal year there are a number of transfers between and among budgeted and non-budgeted funds. The following detail the budgetary impact of these sources and uses of funds.

FY2013 Consolidated Transfers

SOURCES / USES	Department	Amount
Sources		
Lottery Distributions & Reimbursements to the General Fund	Lottery	1,012,617,906
Transfer into the General Fund from the Stabilization Fund		400,000,000
General Fund Fringe Revenue	Group Insurance	298,916,629
Master Settlement Tobacco Revenues	Comptroller	276,736,905
Abandoned Property	Treasurer	77,000,000
Indirect Revenues	Comptroller	33,473,477
Federal Payment for Pension Costs	Treasurer	24,645,523
Division of Industrial Accidents Reimbursement	Industrial Accidents	23,000,000
Contingency Based Revenues	Comptroller	14,254,201
Trust Fund Sweep		6,000,000
Local Housing Authority Debt Service Reimbursement	Housing & Community Development	2,602,560
Reimbursement for License Plate Costs	Dept. of Corrections	2,215,000
Lottery Transfer for Gamblers Treatment Program	Public Health	1,000,000
Personal Needs Allowance Recoveries	Health & Human Services	1,000,000
Child Support Enforcement Revenue for Dept. of Social Services	Dept. of Revenue	691,126
Debt Collection Contract Receipts	Comptroller	385,000
Senior Citizen Hunting License Fees	Fish and Game	125,000
Total Sources		2,174,663,327
Uses		
Transfer Out of the Stabilization Fund to the General Fund		-405,000,000
Fringe Revenue Offset: Inland Fisheries and Game Fund		-1,939,000
Fringe Revenue Offset: Commonwealth Health and Prevention Fund		-1,510,000
Fringe Revenue Offset: Massachusetts Tourism Fund		-356,000
Total Uses		-408,805,000
GRAND TOTAL		1,765,858,327

Fiscal Year 2013 Budget Recommendation



Sections 2, 2B and 2D Appropriation Recommendations

SECTION 2. Appropriations for fiscal year 2013 are set out herein below.

SECTION 2B. Notwithstanding any general or special law to the contrary, the agencies listed in this section may expend the amounts listed in this section for the provision of services to agencies listed in section 2. All expenditures made pursuant to this section shall be accompanied by a corresponding transfer of funds from an account listed in section 2 to the Intragovernmental Service Fund, established by section 2Q of chapter 29 of the General Laws. All revenues and other inflows shall be based on rates published by the seller agency that are developed in accordance with cost principles established by the United States Office of Management and Budget Circular A-87, "Cost Principles for State, Local and Indian Tribal Governments." All rates shall be published within 30 days of the enactment of this section. No expenditures shall be made from the Intragovernmental Service Fund, which would cause that fund to be in deficit at the close of fiscal year 2013. All authorizations in this section shall be charged to the Intragovernmental Service Fund and shall not be subject to section 5D of chapter 29 of the General Laws. Any balance remaining in that fund at the close of fiscal year 2013 shall be transferred to the General Fund.

SECTION 2D. The amounts set forth in this section are hereby appropriated from the General Federal Grants Fund. Federal funds received in excess of the amount appropriated in this section shall be expended only in accordance with section 6B of chapter 29 of the General Laws. The amount of any unexpended balance of federal grant funds received before June 30, 2012, and not included as part of an appropriation item in this section, is hereby made available for expenditure during fiscal year 2013, in addition to any amount appropriated in this section.

Appropriation Recommendations

STATEWIDE SUMMARY

Fiscal Year 2013 Resource Summary (\$000)

Government Area	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Judiciary	630,964	1,062	632,026	113,978
Independents	3,094,848	1,887,649	4,982,497	418,335
Administration and Finance	2,709,188	4,077,154	6,786,342	833,749
Energy & Environmental Affairs	206,918	156,834	363,752	108,359
Health and Human Services	15,859,341	3,053,020	18,912,362	8,608,186
Transportation	0	328,527	328,527	535,690
Housing & Economic Development	431,320	457,788	889,109	128,126
Labor & Workforce Development	39,863	427,258	467,121	3,491
Education	6,104,357	2,517,717	8,622,074	364,682
Public Safety	1,069,694	328,974	1,398,668	110,714
Legislature	61,203	0	61,203	0
Consolidated Transfers	0	0	0	1,765,858
TOTAL	30,207,697	13,235,983	43,443,680	12,991,168

Historical Employment Levels

Government Area	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Judiciary	7,821	7,387	7,109	7,333	5,598
Independents	7,183	9,520	9,342	9,295	9,253
Administration and Finance	2,861	2,768	2,679	2,733	2,719
Energy & Environmental Affairs	2,208	2,020	1,960	1,982	1,976
Health and Human Services	20,944	19,801	19,474	19,669	19,908
Transportation	1,200	0	0	0	0
Housing & Economic Development	616	693	673	712	706
Labor & Workforce Development	316	285	269	264	259
Education	13,979	12,385	13,259	13,405	13,432
Public Safety	8,483	8,444	8,259	8,130	9,776
Legislature	1,061	995	968	969	969
TOTAL	66,672	64,297	63,992	64,492	64,594

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

JUDICIARY

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Supreme Judicial Court	23,055	610	23,665	2,782
Commission on Judicial Conduct	593	0	593	0
Board of Bar Examiners	1,062	0	1,062	0
Committee for Public Counsel Services	164,588	344	164,932	8,940
Mental Health Legal Advisors Committee	815	108	923	0
Appeals Court	11,104	0	11,104	866
Trial Court	429,747	0	429,747	101,391
TOTAL	630,964	1,062	632,026	113,978

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Supreme Judicial Court	83	84	82	87	88
Commission on Judicial Conduct	6	6	6	6	6
Board of Bar Examiners	10	8	9	9	9
Committee for Public Counsel Services	420	406	468	666	904
Mental Health Legal Advisors Committee	9	9	8	8	8
Appeals Court	118	111	109	123	123
Trial Court	7,175	6,762	6,426	6,433	4,459
TOTAL	7,821	7,387	7,109	7,333	5,598

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Supreme Judicial Court

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.

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 has oversight responsibility in varying degrees 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 Prisoners' Legal Services.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Supreme Judicial Court	23,055	610	23,665	2,782

www.mass.gov/sjc

Direct Appropriations	23,054,902
SUPREME JUDICIAL COURT	
0320-0003 For the operation of the supreme judicial court	7,937,172
SUFFOLK COUNTY SUPREME JUDICIAL COURT CLERK'S OFFICE	
0320-0010 For the operation of the clerk's office of the supreme judicial court for Suffolk county	1,215,714
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	12,000,000
PRISONERS' LEGAL SERVICES	
0321-2100 For the Prisoners' Legal Services, formerly known as Massachusetts correctional legal services committee	902,016
SUFFOLK COUNTY SOCIAL LAW LIBRARY	
0321-2205 For the expenses of the social law library located in Suffolk county	1,000,000
Federal Grant Spending	610,000
STATE COURT IMPROVEMENT PROGRAM	
0320-1700 For the purposes of a federally funded grant entitled, State Court Improvement	230,000

Program

STATE COURT DATA SHARING	0320-1701 For the purposes of a federally funded grant entitled, State Court Data Sharing	190,000
STATE COURT IMPROVEMENT TRAINING PROGRAM	0320-1703 For the purposes of a federally funded grant entitled, State Court Improvement Training Program	190,000

Commission on Judicial Conduct

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.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Commission on Judicial Conduct	593	0	593	0

www.mass.gov/cjc/

Direct Appropriations **592,597**

COMMISSION ON JUDICIAL CONDUCT	0321-0001 For the operation of the commission on judicial conduct	592,597
--------------------------------	---	---------

Board of Bar Examiners

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.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Board of Bar Examiners	1,062	0	1,062	0

www.mass.gov/bbe

Direct Appropriations **1,062,289**

BOARD OF BAR EXAMINERS	0321-0100 For the operation of the board of bar examiners	1,062,289
------------------------	---	-----------

Committee for Public Counsel Services

The Committee for Public Counsel Services, a 15-member body appointed by the Massachusetts Supreme Judicial Court, Governor, Senate and House of Representatives, to oversee the provision of legal representation to indigent persons who have a right to counsel in criminal and civil cases and administrative proceedings. Private attorneys provide representation and the Committee's Private Counsel Division (focusing on criminal and delinquency matters), Children and Family Law Division (CAFL), Youth Advocacy Department (YAD) and Mental Health Litigation Unit train, certify, support and oversee these attorneys. The Public Defender Division, CAFL and Juvenile Defender staff offices handle all other cases. The Public Defender Division has 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. Additional staff attorneys in CAFL offices throughout the state represent clients in state intervention and child welfare cases.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Committee for Public Counsel Services	164,588	344	164,932	8,940

www.mass.gov/cpcs/

Direct Appropriations

164,588,269

COMMITTEE FOR PUBLIC COUNSEL SERVICES

0321-1500 For the operation of the committee for public counsel services, as authorized by chapter 211D of the General Laws; provided, that the committee shall develop and implement a system in which no less than 50 per cent of indigent defendants shall be represented by public defenders by the end of fiscal year 2013; provided further, that the committee shall provide a report to the executive office for administration and finance and the house and senate committees on ways and means, no later than September 1, 2012, detailing an implementation plan for meeting the requirements of the previous proviso, that shall include, but not be limited to, the following: (a) the expected surplus or deficiency for fiscal year 2013 of items 0321-1500 and 0321-1510; (b) the current and projected number of public defenders and private bar advocates assigned to each court house; and (c) any perceived impediments to implementing this plan by the end of fiscal year 2013 and possible solutions to such impediments; provided further, that in hiring public defenders, priority shall be given to current private bar advocates; provided further, that the committee shall submit a report to the executive office for administration and finance and the clerks of the house of representatives and senate, the joint committee on the judiciary and the house and senate committees on ways and means, no later than December 28, 2012, that shall include, but not be limited to, the following: (1) the number of cases for which the committee provided representation in the prior fiscal year, delineated by public defender and private bar advocate representation, and further delineated by type of case and geographic location; (2) the average cost for public defender services rendered per case, delineated by type of case and geographic location; (3) the average cost for private bar advocate services rendered per case, delineated by type of case and geographic location; (4) the average number of hours spent per case by public defenders, delineated by type of case and geographic location; (5) the average number of hours billed by private bar advocates, delineated by type of case and geographic location; (6) the total amount of counsel fees paid to the courts by clients for services rendered, delineated by type of case and geographic location; (7) any proposed expansion of legal services delineated by type of service, target population and cost; provided further, that the committee shall submit quarterly reports to the executive office for administration and finance and the house and

senate committees on ways and means starting on October 12, 2012 and ending on July 11, 2013 that shall include, but not be limited to, the following: (1) the total number of cases that have been assigned to public defenders, delineated by type of case; (2) the number of cases that have been assigned to private bar advocates, delineated by type of case; (3) the total billable hours to date of private bar advocates, delineated by type of case; (4) the staffing efficiencies that have been achieved; and (5) the cost effectiveness of private bar advocates; and provided further, that this data shall be provided in a cumulative manner, delineated by quarter

PRIVATE COUNSEL COMPENSATION

0321-1510	For compensation paid to private counsel assigned to represent indigent clients in criminal and civil cases; provided, that compensation shall not be granted for representation provided in excess of 50 per cent of total criminal and civil cases administered by the committee on public counsel services; and provided further, that compensation for an individual attorney shall not exceed 1650 hours of representation	75,993,955
-----------	---	------------

INDIGENT PERSONS FEES AND COURT COSTS

0321-1520	For the fees and court costs of indigent persons	9,010,351
-----------	--	-----------

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 \$8,900,000 from fees charged for attorney representation of indigent clients	8,900,000
-----------	---	-----------

Federal Grant Spending

150,000

WRONGFUL CONVICTION UNIT PROGRAM

0320-1800	For the purposes of a federally funded grant entitled, Wrongful Conviction Unit Program	150,000
-----------	---	---------

Trust and Other Spending

194,000

0321-1604	NEW ENGLAND SCHOOL OF LAW TRUST FUND	6,000
0321-1606	TRAINING FOR PUBLIC AND PRIVATE ATTORNEYS	112,000
0321-1611	JUVENILE ADVOCACY PROJECT	76,000

Mental Health Legal Advisors Committee

The Mental Health Legal Advisors Committee (MHLAC) was established in 1973 to secure and protect the legal rights of persons involved in mental health and intellectually disabled 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 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.

MHLAC's advocacy work reaches individuals and families who are experiencing 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Mental Health Legal Advisors Committee	815	108	923	0

www.mass.gov/mhlac

Direct Appropriations 815,109

MENTAL HEALTH LEGAL ADVISORS COMMITTEE
 0321-2000 For the operation of the mental health legal advisors committee 815,109

Trust and Other Spending 107,791

0301-0860 MENTAL HEALTH LEGAL ADVISORS COMMITTEE TRUST 107,791

Appeals Court

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 Commonwealth Employment Relations Board.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Appeals Court	11,104	0	11,104	866

www.mass.gov/courts/appealscourt/

Direct Appropriations 11,103,879

APPEALS COURT
 0322-0100 For the operation of the appeals court 11,103,879

Trial Court

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
--------------------------	---	---	-----------------------------	---

Trial Court	429,747	0	429,747	101,391
-------------	---------	---	---------	---------

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

Direct Appropriations 429,746,716

TRIAL COURT JUSTICES' SALARIES

0330-0101	For the salaries of the justices' of the trial court departments; provided, that the trial court administrator may transfer funds between this item and any other item within the trial court	47,307,647
-----------	---	------------

ADMINISTRATIVE STAFF

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 under Massachusetts Rules of Criminal Procedure 15(d) and 30(c)(8) shall be paid from this item; provided further, that funds be expended for additional expenses associated with the operation of the trial court, for the operation of the superior court department, for the operation of the district court department, for the operation of the probate and family court department, for the operation of the land court department, for the operation of the Boston municipal court department, for the operation of the housing court department and for the operation of the juvenile court department; and provided further, that the trial court administrator and management may transfer funds between this item and any other item within the trial court	379,996,119
-----------	--	-------------

JURY COMMISSIONER

0339-2100	For the operation of the office of the jury commissioner; provided, that the trial court administrator and management may transfer funds between this item and any other item within the trial court	2,442,950
-----------	--	-----------

INDEPENDENT AGENCIES AND CONSTITUTIONAL OFFICERS

Fiscal Year 2013 Resource Summary (\$000)

Secretariat	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
District Attorneys	97,885	5,891	103,776	4
Sheriffs	501,585	2,411	503,996	44,245
Governor's Office	5,237	0	5,237	0
Secretary of the Commonwealth	41,393	5,058	46,451	217,939
Treasurer and Receiver-General	2,343,976	1,813,483	4,157,459	91,827
Office of the State Auditor	17,218	200	17,418	0
Attorney General	40,308	8,330	48,638	41,235
State Ethics Commission	1,797	0	1,797	0
Office of the Inspector General	2,832	0	2,832	600
Office of Campaign and Political Finance	1,270	0	1,270	75
Massachusetts Commission Against Discrimination	4,692	78	4,769	2,286
Commission on the Status of Women	70	5	75	0
Disabled Persons Protection Commission	2,211	0	2,211	0
Board of Library Commissioners	21,575	3,410	24,985	0
Office of the Comptroller	12,800	48,783	61,584	20,124
TOTAL	3,094,848	1,887,649	4,982,497	418,335

Historical Employment Levels

Secretariat	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
District Attorneys	1,481	1,404	1,387	1,439	1,439
Sheriffs	3,315	5,885	5,839	5,673	5,666
Governor's Office	72	69	76	75	75
Secretary of the Commonwealth	590	548	516	514	512
Treasurer and Receiver-General	589	560	546	575	575
State Auditor	307	270	214	215	214
Attorney General	526	497	478	479	479
State Ethics Commission	21	21	22	23	23
Inspector General	36	34	33	68	32
Office of Campaign and Political Finance	15	15	14	17	17
Massachusetts Commission Against Discrimination	69	61	65	66	66
Commission on the Status of Women	4	1	1	1	1
Disabled Persons Protection Commission	31	29	28	28	28
Board of Library Commissioners	13	10	10	10	10
Office of the State Comptroller	115	115	113	112	116
TOTAL	7,183	9,520	9,342	9,295	9,253

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

DISTRICT ATTORNEYS

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	16,407	802	17,210	0
Northern District Attorney's Office	14,207	700	14,907	0
Eastern District Attorney's Office	8,916	299	9,214	0
Middle District Attorney's Office	9,723	900	10,623	0
Hampden District Attorney's Office	8,344	601	8,945	0
Northwestern District Attorney's Office	5,278	320	5,598	0
Norfolk District Attorney's Office	8,628	534	9,161	4
Plymouth District Attorney's Office	7,543	448	7,991	0
Bristol District Attorney's Office	7,727	812	8,539	0
Cape and Islands District Attorney's Office	3,896	415	4,312	0
Berkshire District Attorney's Office	3,738	60	3,798	0
District Attorneys' Association	3,477	0	3,477	0
TOTAL	97,885	5,891	103,776	4

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Suffolk District Attorney's Office	263	248	232	230	230
Northern District Attorney's Office	226	203	214	240	240
Eastern District Attorney's Office	167	150	149	157	157
Middle District Attorney's Office	152	144	152	145	145
Hampden District Attorney's Office	122	121	120	125	125
Northwestern District Attorney's Office	72	66	71	69	69
Norfolk District Attorney's Office	120	122	116	119	119
Plymouth District Attorney's Office	119	117	112	115	115
Bristol District Attorney's Office	124	119	111	123	123
Cape and Islands District Attorney's Office	54	53	54	54	54
Berkshire District Attorney's Office	50	51	46	51	51
District Attorneys' Association	12	10	10	11	11
TOTAL	1,481	1,404	1,387	1,439	1,439

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Suffolk District Attorney's Office

The Suffolk District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The Office has a proud tradition of protecting and serving the people of Suffolk 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 pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Suffolk District Attorney's Office	16,407	802	17,210	0

www.mass.gov/da/suffolk

Direct Appropriations 16,407,078

SUFFOLK DISTRICT ATTORNEY 16,052,775

0340-0100 For the operation of the Suffolk district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association

SUFFOLK DA STATE POLICE OT 354,303
 0340-0198 For the overtime costs of state police officers assigned to the Suffolk district attorney's office

Trust and Other Spending 802,480

0340-0114 STATE DRUG FORFEITURE FUNDS 630,000

0340-0115 FEDERAL DRUG FORFEITURE FUNDS 172,480

Northern District Attorney's Office

The Middlesex (Northern) District Attorney's Office is a diverse team of dedicated, hard-working, professional prosecutors who are also progressive-minded public servants. The 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 pursued with focus, with passion and with the utmost dedication.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Northern District Attorney's Office	14,207	700	14,907	0

www.middlesexda.com

Direct Appropriations 14,206,947

NORTHERN (MIDDLESEX) DISTRICT ATTORNEY

0340-0200	For the operation of the Northern district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association	13,690,462
-----------	---	------------

MIDDLESEX DA STATE POLICE OT

0340-0298	For the overtime costs of state police officers assigned to the Northern district attorney's office	516,485
-----------	---	---------

Trust and Other Spending 700,000

0340-0213	FEDERAL DRUG FORFEITURE FUNDS	150,000
0340-0214	STATE DRUG FORFEITURE FUNDS	500,000
0340-0216	CONFERENCE REGISTRATION FEES	50,000

Eastern District Attorney's Office

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

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Eastern District Attorney's Office	8,916	299	9,214	0

www.mass.gov/essexda

Direct Appropriations 8,915,960

EASTERN (ESSEX) DISTRICT ATTORNEY

0340-0300 For the operation of the Eastern district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association 8,411,609

EASTERN DA STATE POLICE OT

0340-0398 For the overtime costs of state police officers assigned to the Eastern district attorney's office 504,351

Trust and Other Spending 298,500

0340-0312 CONFERENCE REGISTRATION FEES 18,500

0340-0313 FEDERAL DRUG FORFEITURE FUNDS 250,000

0340-0314 STATE DRUG FORFEITURE FUNDS 30,000

Middle District Attorney's Office

The principal mission of the Office of the District Attorney is the just administration of the criminal laws of the Commonwealth.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Middle District Attorney's Office	9,723	900	10,623	0

www.worcesterda.com

Direct Appropriations 9,723,273

MIDDLE (WORCESTER) DISTRICT ATTORNEY

0340-0400 For the operation of the Middle district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district 8,889,774

attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association

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 420,000

WORCESTER DA STATE POLICE OT
 0340-0498 For the overtime costs of state police officers assigned to the Middle district attorney's office 413,499

Federal Grant Spending 250,000

CHILD SEXUAL PREDATOR PROGRAM
 0340-0465 For the purposes of a federally funded grant entitled, Child Sexual Predator Program 250,000

Trust and Other Spending 650,000

0340-0414 STATE DRUG FORFEITURE FUNDS 500,000

0340-0418 FEDERAL DRUG FORFEITURE FUNDS 100,000

0340-0419 INSURANCE FRAUD PROSECUTION TRUST 50,000

Hampden District Attorney's Office

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Hampden District Attorney's Office	8,344	601	8,945	0

www.mass.gov/mdaa

Direct Appropriations 8,344,132

HAMPDEN DISTRICT ATTORNEY
 0340-0500 For the operation of the Hampden district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit 8,004,233

this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association

HAMPDEN DA STATE POLICE OT
 0340-0598 For the overtime costs of state police officers assigned to the Hampden district attorney's office 339,899

Federal Grant Spending 50,000

COPS GRANT INTERNET CRIME AGAINST CHILDREN
 0340-0590 For the purposes of a federally funded grant entitled, COPS Grant Internet Crime Against Children 50,000

Trust and Other Spending 550,660

0340-0514 STATE DRUG FORFEITURE FUNDS 300,000
 0340-0516 FEDERAL DRUG FORFEITURE FUNDS 150,000
 0340-0545 INSURANCE FRAUD PROSECUTION 50,660
 0340-0570 ORGANIZED CRIME UNIT 50,000

Northwestern District Attorney's Office

The principal function of the District Attorney's Office is to prosecute crimes in superior, district, juvenile and appellate courts, serving Hampshire and Franklin counties and the town of Athol.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Northwestern District Attorney's Office	5,278	320	5,598	0

www.northwesterndistrictattorney.org/about.html

Direct Appropriations 5,277,964

NORTHWESTERN DISTRICT ATTORNEY
 0340-0600 For the operation of the Northwestern district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association 4,983,716

NORTHWESTERN DA STATE POL OT
 0340-0698 For the overtime costs of state police officers assigned to the Northwestern district attorney's office 294,248

Trust and Other Spending 320,268

0340-0614 STATE DRUG FORFEITURE FUNDS 178,190
 0340-0615 FEDERAL DRUG FORFEITURE FUNDS 110,000
 0340-0676 INVESTIGATIONS 32,078

Norfolk District Attorney's Office

The mission of the Office of the Norfolk District Attorney is to promote public safety for the 670,000 citizens in the 28 communities comprising the Norfolk District of Massachusetts.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Norfolk District Attorney's Office	8,628	534	9,161	4

www.mass.gov/da/norfolk

Direct Appropriations 8,627,902

NORFOLK DISTRICT ATTORNEY
 0340-0700 For the operation of the Norfolk district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association 8,200,596

NORFOLK DA STATE POLICE OT
 0340-0798 For the overtime costs of state police officers assigned to the Norfolk district attorney's office 427,306

Trust and Other Spending 533,561

0340-0709 CRIMINAL PROSECUTION EDUCATION 14,300
 0340-0714 STATE DRUG FORFEITURE FUNDS 356,273
 0340-0715 FEDERAL DRUG FORFEITURE FUNDS 113,000
 0340-0716 NORFOLK INSURANCE FRAUD TRUST 49,988

Plymouth District Attorney's Office

The mission of the Plymouth District Attorney's Office is to protect the citizens of our community with the efficient and fair prosecution of criminal acts that occur in the cities and towns of Plymouth County. Along with the prosecution of crime, we strive to provide critical services to the victims of those crimes and reduce criminal activity through intervention and prevention programs.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Plymouth District Attorney's Office	7,543	448	7,991	0

www.mass.gov/da/plymouth

Direct Appropriations 7,543,129

PLYMOUTH DISTRICT ATTORNEY

0340-0800 For the operation of the Plymouth district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association 7,113,287

PLYMOUTH DA STATE POLICE OT

0340-0898 For the overtime costs of state police officers assigned to the Plymouth district attorney's office 429,842

Federal Grant Spending 158,053

VICTIM'S RIGHTS WEEK VETO PROJECT

0340-0820 For the purposes of a federally funded grant entitled, Victim's Rights Week Veto Project 5,000

JUSTICE ASSISTANCE GRANT

0340-0824 For the purposes of a federally funded grant entitled, Justice Assistance Grant 25,000

ARRA - JUSTICE ACCESS GRANT LOCAL SOLICITATION

0340-0825 For the purposes of a federally funded grant entitled, ARRA - Justice Access Grant Local Solicitation 71,053

JUSTICE ASSISTANCE GRANT

0340-0827 For the purposes of a federally funded grant entitled, Justice Assistance Grant 57,000

<i>Trust and Other Spending</i>		290,000
0340-0814	STATE DRUG FORFEITURE FUNDS	200,000
0340-0817	FEDERAL DRUG FORFEITURE FUNDS	15,000
0340-0882	ANCILLARY RECEIVERSHIP TRUST	75,000

Bristol District Attorney's Office

The Bristol District Attorney's Office has a proud tradition of protecting and serving the people of Bristol County through tough, fair prosecutions and proactive, progressive prevention and intervention programs. 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 vigor, passion and diligence.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Bristol District Attorney's Office	7,727	812	8,539	0

www.bristolda.com

Direct Appropriations **7,727,321**

BRISTOL DISTRICT ATTORNEY

0340-0900	For the operation of the Bristol district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association	7,401,003
-----------	--	-----------

BRISTOL DA STATE POLICE OT

0340-0998	For the overtime costs of state police officers assigned to the Bristol district attorney's office	326,318
-----------	--	---------

Trust and Other Spending **811,694**

0340-0914	STATE DRUG FORFEITURE FUNDS	731,430
0340-0915	FEDERAL DRUG FORFEITURE FUNDS	30,264
0340-0918	BRI INSURANCE FRAUD PROSECUTION TRUST	50,000

Cape and Islands District Attorney's Office

FY2013 Governor's Budget Recommendation

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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Cape and Islands District Attorney's Office	3,896	415	4,312	0

www.mass.gov/da/cape

Direct Appropriations 3,896,393

CAPE AND ISLANDS DISTRICT ATTORNEY

0340-1000	For the operation of the Cape and Island district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association			3,617,658
-----------	--	--	--	-----------

CAPE AND ISLANDS DA STATE POLICE

0340-1098	For the overtime costs of state police officers assigned to the Cape and Islands district attorney's office			278,735
-----------	---	--	--	---------

Trust and Other Spending 415,497

0340-1014	STATE DRUG FORFEITURE FUNDS			242,600
0340-1050	FEDERAL DRUG FORFEITURE FUNDS			172,897

Berkshire District Attorney's Office

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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Berkshire District Attorney's Office	3,738	60	3,798	0

www.mass.gov/berkshireda

Direct Appropriations **3,737,792**

BERKSHIRE DISTRICT ATTORNEY
 0340-1100 For the operation of the Berkshire district attorney's office; provided, that each district attorney's office shall work with the district attorneys' association to define, no later than September 1, 2012, what constitutes a "case" for reporting purposes; provided further, that each district attorney's office shall report the following prosecution data, in a format designated by the executive office for administration and finance in consultation with the district attorneys' association, no later than December 14, 2012 for the period of July 1, 2012 through September 30, 2012, and quarterly thereafter; (1) its caseload per district; (2) its caseload per attorney; (3) its total cost per case, and (4) its total number of cases delineated by classifications to be determined by the executive office for administration and finance in consultation with the district attorneys' association; and provided further, that the district attorneys shall submit this report quarterly starting January 1, 2013 directly to the executive office for administration and finance, the house and senate committees on ways and means and the district attorneys' association 3,522,666

BERKSHIRE DA STATE POLICE OT
 0340-1198 For the overtime costs of state police officers assigned to the Berkshire district attorney's office 215,126

Trust and Other Spending **60,000**

0340-0123 INSURANCE FRAUD PROSECUTION TRUST 25,000
 0340-1114 STATE DRUG FORFEITURE FUNDS 25,000
 0340-1115 FEDERAL DRUG FORFEITURE FUNDS 10,000

District Attorneys' Association

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
District Attorneys' Association	3,477	0	3,477	0

www.mass.gov/mdaa

Direct Appropriations **3,477,096**

DISTRICT ATTORNEYS' ASSOCIATION
 0340-2100 For the operation of the Massachusetts District Attorneys' Association; provided, that the association shall assist the executive office for administration and finance in developing a standard reporting form for the district attorneys to use, starting October 1, 2012, when filing quarterly reports on their caseloads, costs per case and total number of cases delineated by classification 1,660,006

DISTRICT ATTORNEY RETENTION
 0340-2117 For the retention of assistant district attorneys with more than 3 years of experience; provided, that the Massachusetts District Attorneys Association shall transfer funds to 500,000

the AA object class in each of the 11 district attorney offices in the commonwealth; provided further, that the association shall develop a formula for distribution of the funds; provided further, that funds distributed from this item to the district attorneys' offices shall be used for retention purposes and shall not be transferred out of the AA object class; provided further, that not more than \$100,000 shall be distributed to any 1 district attorney's office; provided further that not less than 60 days prior to the distribution of funds the District Attorneys Association shall notify the executive office for administration and finance and the house and senate committees on ways and means detailing: (a) the methodology used to determine the amount to be dispersed; (b) the amount to be given to each district attorney's office; (c) the reasoning behind the distribution; and (d) the number of assistant district attorneys from each office who would receive funds from this item; and provided further, that no funds shall be expended on the administrative costs of the association

DISTRICT ATTORNEYS' WIDE AREA NETWORK		
0340-8908	For the costs associated with maintaining the Massachusetts district attorneys' association's wide area network	1,317,090

SHERIFFS

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	69,815	0	69,815	3,316
Worcester Sheriff's Department	40,324	11	40,335	152
Middlesex Sheriff's Department	65,238	1,142	66,380	1,099
Franklin Sheriff's Department	11,771	0	11,771	2,155
Hampshire Sheriff's Department	12,678	0	12,678	297
Essex Sheriff's Department	46,838	824	47,663	2,092
Berkshire Sheriff's Department	16,269	0	16,269	790
Massachusetts Sheriffs' Association	345	0	345	0
Barnstable Sheriff's Department	23,567	362	23,929	360
Bristol Sheriff's Department	37,467	0	37,467	8,749
Dukes Sheriff's Department	2,637	0	2,637	0
Nantucket Sheriff's Department	748	0	748	0
Norfolk Sheriff's Department	28,896	0	28,896	1,236
Plymouth Sheriff's Department	42,555	72	42,627	16,000
Suffolk Sheriff's Department	102,437	0	102,437	8,000
TOTAL	501,585	2,411	503,996	44,245

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Hampden Sheriff's Department	912	886	864	838	838
Worcester Sheriff's Department	570	521	540	502	502
Middlesex Sheriff's Department	710	662	643	638	638
Franklin Sheriff's Department	166	160	154	163	163
Hampshire Sheriff's Department	166	167	164	169	169
Essex Sheriff's Department	585	564	514	502	502
Berkshire Sheriff's Department	203	211	196	201	195
Massachusetts Sheriffs' Association	3	3	3	3	3
Barnstable Sheriff's Department	0	307	319	320	320
Bristol Sheriff's Department	0	516	521	519	519
Dukes Sheriff's Department	0	44	43	43	43
Nantucket Sheriff's Department	0	3	3	3	3
Norfolk Sheriff's Department	0	288	307	339	339
Plymouth Sheriff's Department	0	524	545	409	409
Suffolk Sheriff's Department	0	1,027	1,022	1,022	1,022
TOTAL	3,315	5,885	5,839	5,673	5,666

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

In FY2008 and FY2009, Barnstable, Bristol, Dukes, Nantucket, Norfolk, Plymouth and Suffolk Sheriff Departments were not yet state agencies. These 7 Sheriff Departments became state agencies on January 1, 2010.

Hampden Sheriff's Department

The mission of the Hampden County Sheriff's Department 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Hampden Sheriff's Department	69,815	0	69,815	3,316

www.hcsdmass.org/

Direct Appropriations 69,814,881

HAMPDEN SHERIFF'S DEPARTMENT

8910-0102 For the operation of the Hampden sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 66,021,140

HAMPDEN SHERIFF REGIONAL MENTAL HEALTH STAB UNIT

8910-1010 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Hampden county to serve the needs of incarcerated persons in the care of Berkshire, Franklin, Hampden, Hampshire and Worcester counties; provided further, that the services of the units shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2013 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2013; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit 905,441

Retained Revenues

PRISON INDUSTRIES RETAINED REVENUE

8910-1000 The Hampden sheriff's department may expend for prison industries programs an amount not to exceed \$2,388,300 from revenues collected from the sale of prison 2,388,300

industries products; 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 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

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-2222	For the Hampden sheriff's office, which may expend for the operation of the office an amount not to exceed \$500,000 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 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	500,000
-----------	--	---------

Worcester Sheriff's Department

The primary mission of the Worcester County Sheriff's Department 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; striving 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.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Worcester Sheriff's Department	40,324	11	40,335	152

www.worcestercountysheriff.com/

Direct Appropriations **40,323,906**

WORCESTER SHERIFF'S DEPARTMENT

8910-0105	For the operation of the Worcester sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	40,323,906
-----------	--	------------

Trust and Other Spending **10,886**

8910-0596	WORCESTER COUNTY SHERIFF'S OFFICE EXPENDABLE TRUST	10,886
-----------	--	--------

Middlesex Sheriff's Department

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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Middlesex Sheriff's Department	65,238	1,142	66,380	1,099

www.middlesexsheriff.org/

Direct Appropriations **65,238,458**

MIDDLESEX SHERIFF'S DEPARTMENT

8910-0107 For the operation of the Middlesex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 63,408,017

MIDDLESEX SHERIFF MENTAL HEALTH STAB UNIT

8910-1101 For the operations of a regional behavioral evaluation and stabilization unit to provide forensic mental health services within existing physical facilities for incarcerated persons in the care of correctional facilities in the commonwealth; provided, that the unit shall be located in Middlesex county to serve the needs of incarcerated persons in the care of Barnstable, Bristol, Dukes, Essex, Nantucket, Middlesex, Norfolk, Plymouth and Suffolk counties; provided further, that the services of the unit shall be made available to incarcerated persons in the care of the department of correction; provided further, that the sheriff, in conjunction with the department of correction and the Massachusetts sheriffs association, shall prepare a report that shall include, but not be limited to: (a) the number of incarcerated persons in facilities located in counties that were provided services in each unit; (b) the number of incarcerated persons in department of correction facilities that were provided services in each unit; (c) the alleviation in caseload at Bridgewater state hospital associated with fewer incarcerated persons in the care of counties being attended to at the hospital; and (d) the estimated and projected cost-savings in fiscal year 2013 to the sheriff offices and the department of correction associated with the regional units; provided further, that the report shall be submitted to the executive office for administration and finance and the house and senate committees on ways and means not later than March 15, 2013; and provided further, that the department of mental health shall maintain monitoring and quality review functions of the unit 905,441

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-0160 For the Middlesex sheriff's department, which may expend for the operation of the 850,000

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

PRISON INDUSTRIES RETAINED REVENUE
 8910-1100 For the Middlesex sheriff's department, which may expend for prison industries programs an amount not to exceed \$75,000 from revenues collected from the sale of prison industries products 75,000

Federal Grant Spending 1,045,025

SECURITY TECHNOLOGY IMPROVEMENTS
 8910-0139 For the purposes of a federally funded grant entitled, Security Technology Improvements 795,025

SURVEILLANCE VEHICLES
 8910-0143 For the purposes of a federally funded grant entitled, Surveillance Vehicles 250,000

Trust and Other Spending 96,955

8910-0447 FEDERAL FORFEITURE FUNDS 52,518

8910-0448 STATE FORFEITURE FUNDS 44,437

Franklin Sheriff's Department

The primary mission of the Franklin Sheriff's Department is the protection of the public. The philosophy of the Sheriff's Department is to protect the public by operating the Franklin County Jail and House of Correction and providing public safety services to the citizens of Franklin County.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Franklin Sheriff's Department	11,771	0	11,771	2,155

www.fcso-ma.com/

Direct Appropriations 11,771,430

FRANKLIN SHERIFF'S DEPARTMENT
 8910-0108 For the operation of the Franklin sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association 9,671,430

and the department of correction

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE			
8910-0188	For the Franklin sheriff's department, which may expend for the operation of the department an amount not to exceed \$2,100,000 from any state or 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		2,100,000

Hampshire Sheriff's Department

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

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Hampshire Sheriff's Department	12,678	0	12,678	297

www.hampshiresheriffs.com/

Direct Appropriations 12,677,867

HAMPSHIRE SHERIFF'S DEPARTMENT			
8910-0110	For the operation of the Hampshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction		12,519,619

Retained Revenues

HAMPSHIRE REGIONAL LOCKUP RETAINED REVENUE			
8910-1112	For the Hampshire sheriff's office, which may expend for the operation of the Hampshire county regional lockup at the Hampshire county jail an amount not to exceed \$158,248 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 the law enforcement agencies and municipalities		158,248

Essex Sheriff's Department

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 policies 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; and 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Essex Sheriff's Department	46,838	824	47,663	2,092

www.mass.gov/eccf

Direct Appropriations 46,838,179

ESSEX SHERIFF'S DEPARTMENT

8910-0619	For the operation of the Essex sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	44,838,179
-----------	--	------------

Retained Revenues

REIMBURSEMENT FROM HOUSING FEDERAL INMATES RETAINED REVENUE

8910-6619	For the Essex sheriff's department, which 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 674,494

COPS 2005 TECHNOLOGY GRANT

8910-0614	For the purposes of a federally funded grant entitled, Cops 2005 Technology Grant	212,408
-----------	---	---------

SECOND CHANCE RE-ENTRY PROJECT

8910-0620	For the purposes of a federally funded grant entitled, Second Chance Re-entry Project	450,086
-----------	---	---------

ESSEX SUBSTANCE AND EDUCATION PROGRAM

8910-0621	For the purposes of a federally funded grant entitled, Essex Substance and Education Program	12,000
-----------	--	--------

Trust and Other Spending	150,000
8910-0613 NARCOTIC FORFEITURE	150,000

Berkshire Sheriff's Department

The primary mission of the Berkshire County Sheriff's Department 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. We accomplish our mission 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 County Sheriff's Department; pursuing the fair and equitable treatment of inmates while respecting the rights and dignity of all persons; creating a just and fair environment that encourages positive behavior from criminal offenders; and seeking the highest level of professionalism, through support, motivation and training for all employees with accountability to the public we serve.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Berkshire Sheriff's Department	16,269	0	16,269	790

www.bcsoma.org

Direct Appropriations **16,269,254**

BERKSHIRE SHERIFF'S DEPARTMENT

8910-0145	For the operation of the Berkshire sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	15,519,254
-----------	--	------------

Retained Revenues

DISPATCH CENTER RETAINED REVENUE

8910-0445	For the Berkshire sheriff's department, which 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; provided, that all expenditures from this item shall be subject to chapter 29 of the General Laws and recorded on the Massachusetts management accounting and reporting system	250,000
-----------	---	---------

PITTSFIELD SCHOOLS RETAINED REVENUE

8910-0446	For the Berkshire sheriff's department, which may expend an amount not to exceed \$500,000 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	500,000
-----------	--	---------

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

Massachusetts Sheriffs' Association

The Massachusetts Sheriffs' Association (MSA) 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Massachusetts Sheriffs' Association	345	0	345	0

www.mass.gov/msa

Retained Revenues

MASSACHUSETTS SHERIFFS' ASSOCIATION

8910-7100	For the Massachusetts Sheriffs Association, which may expend for its operation an amount not to exceed \$344,790 in revenue collected from voluntary contributions from all sheriffs; provided, that the executive director of the association shall assist the executive office of public safety and security in collecting relevant data and developing a report on recidivism rates for all pretrial, county and state sentenced inmates utilizing data provided by the department of correction and sheriffs' departments	344,790
-----------	---	---------

Barnstable Sheriff's Department

The mission of the Barnstable County Sheriff's Department is to improve the quality of life on Cape Cod by protecting the public from criminal offenders through operating a safe, secure and rehabilitative correctional facility; and assisting municipal governments and local agencies through specialized public safety services.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Barnstable Sheriff's Department	23,567	362	23,929	360

www.bsheriff.net/

Direct Appropriations **23,567,391**

BARNSTABLE SHERIFF'S DEPARTMENT

8910-8200	For the operation of the Barnstable sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	23,317,391
-----------	---	------------

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 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	250,000
-----------	--	---------

Federal Grant Spending **11,738**

FEDERAL BULLET PROOF VEST PROGRAM - BARNSTABLE COUNTY SHERIFF'S OFFICE

8910-8219	For the purposes of a federally funded grant entitled, Federal Bullet Proof Vest Program - Barnstable County Sheriff's Office	11,738
-----------	---	--------

Trust and Other Spending **350,000**

8910-8211	COMMUNICATIONS FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE	150,000
8910-8212	POLICE DETAIL FUND - BARNSTABLE COUNTY SHERIFF'S OFFICE	100,000
8910-8214	SOCIAL SECURITY ADMIN - BARNSTABLE COUNTY SHERIFF'S OFFICE	10,000
8910-8222	BARNSTABLE COUNTY SHERIFF'S OFFICE FEDERAL DETENTION FUND ET	90,000

Bristol Sheriff's Department

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Bristol Sheriff's Department	37,467	0	37,467	8,749

www.bcsoma.us

Direct Appropriations 37,466,893

BRISTOL SHERIFF'S DEPARTMENT

8910-8300 For the operation of the Bristol sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 29,006,893

Retained Revenues

BRISTOL SHERIFF'S DEPARTMENT FEDERAL INMATE

8910-8310 For the Bristol sheriff's department, which may expend for the operation of the department an amount not to exceed \$8,460,000 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 8,460,000

Dukes Sheriff's Department

The mission of the Dukes Sheriff's Department is to operate a safe, secure, rehabilitative correctional facility and a regionalized E911 communication center. The Sherriff's Department works with local and state agencies through specialized services. The professional men and women of the Dukes County Sheriff's Department consistently strive to improve the quality of life in our community.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Dukes Sheriff's Department	2,637	0	2,637	0

www.dukescounty.org/Pages/DukesCountyMA_Sheriff/index

Direct Appropriations 2,636,952

DUKES SHERIFF'S DEPARTMENT

8910-8400 For the operation of the Dukes sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit 2,636,952

this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

Nantucket Sheriff's Department

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

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Nantucket Sheriff's Department	748	0	748	0

Direct Appropriations **747,844**

NANTUCKET SHERIFF'S DEPARTMENT

8910-8500	For the operation of the Nantucket sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction			747,844
-----------	--	--	--	---------

Norfolk Sheriff's Department

The Norfolk County Sheriff's Department 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 and diverse workforce as well as collaborative agreements with both public and private stakeholders.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Norfolk Sheriff's Department	28,896	0	28,896	1,236

www.norfolksheriff.com

Direct Appropriations **28,896,272**

NORFOLK SHERIFF'S DEPARTMENT

8910-8600	For the operation of the Norfolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and			27,780,272
-----------	---	--	--	------------

security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction

Retained Revenues

NORFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE
 8910-8610 For the Norfolk sheriff's department, which may expend for the operation of the department an amount not to exceed \$1,116,000 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 1,116,000

Plymouth Sheriff's Department

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Plymouth Sheriff's Department	42,555	72	42,627	16,000

www.pcsdma.org

Direct Appropriations 42,554,582

PLYMOUTH SHERIFF'S DEPARTMENT
 8910-8700 For the operation of the Plymouth sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction 26,554,582

Retained Revenues

PLYMOUTH SHERIFF'S DEPARTMENT FEDERAL INMATE
 8910-8710 For the Plymouth sheriff's department, which may expend for the operation of the 16,000,000

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 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

Trust and Other Spending		72,000
8910-8714	PLYMOUTH COUNTY SHERIFF'S SOCIAL SECURITY INCENTIVE EXPENDABLE TRUST	54,000
8910-8715	PLYMOUTH COUNTY SHERIFF'S BODY ARMOR FUND EXPENDABLE TRUST	18,000

Suffolk Sheriff's Department

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Suffolk Sheriff's Department	102,437	0	102,437	8,000

www.scsdma.org

Direct Appropriations **102,436,682**

SUFFOLK SHERIFF'S DEPARTMENT

8910-8800	For the operation of the Suffolk sheriff's department; provided, that the sheriff's department shall provide relevant data to the executive office of public safety and security to allow for the reporting of recidivism rates for all pretrial, county sentenced and state sentenced inmates, starting July 1, 2012; provided further, that each sheriff's department shall also report, in a format designated by the Massachusetts sheriff association in consultation with the executive office for administration and finance, fiscal year 2012 total costs per inmate by facility and security level no later than October 1, 2012; and provided further, that the sheriff's department shall submit this report directly to the executive office for administration and finance, the house and senate committees on ways and means, the joint committee on public safety, the executive office of public safety and security, the Massachusetts sheriffs' association and the department of correction	94,436,682
-----------	--	------------

Retained Revenues

SUFFOLK SHERIFF'S DEPARTMENT FEDERAL INMATE

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

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 best position the Massachusetts' economy for economic recovery, provides for the health and welfare of its residents, offers a world-class education to our children, protects against threats to public safety and the environment and ensures 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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Governor's Office	5,237	0	5,237	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Governor's Office	72	69	76	75	75
TOTAL	72	69	76	75	75

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/gov

Direct Appropriations	5,236,906
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	4,993,342
OFFICE OF THE CHILD ADVOCATE	
0411-1005 For the operation of the office of the child advocate	243,564

SECRETARY OF THE COMMONWEALTH

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

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Secretary of the Commonwealth	41,393	5,058	46,451	217,939

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Secretary of the Commonwealth	590	548	516	514	512
TOTAL	590	548	516	514	512

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/sec

Direct Appropriations	41,392,700
SECRETARY OF THE COMMONWEALTH ADMINISTRATION	
0511-0000 For the operation of the office of the secretary of the commonwealth	5,912,424
CORPORATE DISSOLUTION PROGRAM	
0511-0002 For the operation of the corporations division; provided, that the division shall implement a corporate dissolution program which shall have a specific focus on limited liability corporations and limited liability partnerships that have failed in their statutory responsibility to file an annual report; and provided further, that the division shall file quarterly reports with the house and senate committees on ways and means and the executive office for administration and finance detailing the total number of annual reports filed as a result of this program and the amount of revenue generated for the commonwealth	254,213
STATE ARCHIVES	
0511-0200 For the operation of the state archives division	378,121
STATE RECORDS CENTER	
0511-0230 For the operation of the state records center	36,217
STATE ARCHIVES FACILITY	
0511-0250 For the operation of the state archives facility	296,521
COMMONWEALTH MUSEUM	
0511-0260 For the operation of the commonwealth museum	243,684
CENSUS DATA TECHNICAL ASSISTANCE	
0511-0270 For the secretary of state who may contract with the University of Massachusetts Donahue Institute to provide the commonwealth with technical assistance on United	500,000

States census data and to prepare annual population estimates

ADDRESS CONFIDENTIALITY PROGRAM		
0511-0420	For the operation of the address confidentiality program	130,858
PUBLIC DOCUMENT PRINTING		
0517-0000	For the printing of public documents	600,000
ELECTIONS DIVISION ADMINISTRATION		
0521-0000	For the operation of the elections division	8,646,892
CENTRAL VOTER REGISTRATION COMPUTER SYSTEM		
0521-0001	For the operation of the central voter registration computer system	5,991,979
INFORMATION TO VOTERS		
0524-0000	For providing information to voters	1,873,087
MASSACHUSETTS HISTORICAL COMMISSION		
0526-0100	For the operation of the Massachusetts historical commission	750,000
BALLOT LAW COMMISSION		
0527-0100	For the operation of the ballot law commission	10,545
RECORDS CONSERVATION BOARD		
0528-0100	For the operation of the records conservation board	34,056
ESSEX REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-0900	For the operation of the registry of deeds located in Lawrence in the county of Essex	1,017,335
ESSEX REGISTRY OF DEEDS - SOUTHERN DISTRICT		
0540-1000	For the operation of the registry of deeds located in Salem in the county of Essex	2,703,583
FRANKLIN REGISTRY OF DEEDS		
0540-1100	For the operation of the registry of deeds in the county of Franklin	449,288
HAMPDEN REGISTRY OF DEEDS		
0540-1200	For the operation of the registry of deeds in the county of Hampden	1,643,100
HAMPSHIRE REGISTRY OF DEEDS		
0540-1300	For the operation of the registry of deeds in the county of Hampshire	471,423
MIDDLESEX REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-1400	For the operation of the registry of deeds located in Lowell in the county of Middlesex	1,113,611
MIDDLESEX REGISTRY OF DEEDS - SOUTHERN DISTRICT		
0540-1500	For the operation of the registry of deeds located in Cambridge in the county of Middlesex	2,875,012
BERKSHIRE REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-1600	For the operation of the registry of deeds located in Adams in the county of Berkshire	250,700
BERKSHIRE REGISTRY OF DEEDS - CENTRAL DISTRICT		
0540-1700	For the operation of the registry of deeds located in Pittsfield in the county of Berkshire	419,400
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	209,483

FY2013 Governor's Budget Recommendation

SUFFOLK REGISTRY OF DEEDS		
0540-1900	For the operation of the registry of deeds in the county of Suffolk	1,734,615
WORCESTER REGISTRY OF DEEDS - NORTHERN DISTRICT		
0540-2000	For the operation of the registry of deeds located in Fitchburg in the county of Worcester	655,072
WORCESTER REGISTRY OF DEEDS - WORCESTER DISTRICT		
0540-2100	For the operation of the registry of deeds located in Worcester in the county of Worcester	2,161,481

Retained Revenues

STATE HOUSE GIFT SHOP RETAINED REVENUE		
0511-0001	The secretary of the commonwealth may expend for the purpose of replenishing and restocking inventory at the Massachusetts state house gift shop an amount not to exceed \$30,000 from the sale of gift shop merchandise; 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	30,000

Intragovernmental Service Spending **116,000**

CHARGEBACK FOR PUBLICATIONS AND COMPUTER LIBRARY SERVICES		
0511-0003	For the costs of providing electronic and other publications purchased from the state bookstore, for commission fees, notary fees and for direct access to the secretary's computer library	16,000
	Intragovernmental Service Fund 100%	

CHARGEBACK FOR STATE RECORDS CENTER SERVICES		
0511-0235	For the costs of destroying the obsolete records of state agencies	100,000
	Intragovernmental Service Fund 100%	

Federal Grant Spending **137,464**

HISTORIC PRESERVATION SURVEY AND PLANNING		
0526-0114	For the purposes of a federally funded grant entitled, Historic Preservation Survey and Planning	137,464

Trust and Other Spending **4,804,619**

0526-6601	REGISTRARS' TECHNOLOGICAL FUND	4,804,619
-----------	--------------------------------	-----------

TREASURER AND RECEIVER-GENERAL

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,251,168	1,808,969	4,060,136	91,572
State Lottery Commission	86,608	0	86,608	255
Massachusetts Cultural Council	6,200	4,514	10,714	0
TOTAL	2,343,976	1,813,483	4,157,459	91,827

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Treasurer and Receiver-General	138	125	118	131	131
State Lottery Commission	421	410	403	419	419
Massachusetts Cultural Council	31	25	25	25	25
TOTAL	589	560	546	575	575

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Office of the Treasurer and Receiver-General

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 the citizens of Massachusetts.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Treasurer and Receiver-General	2,251,168	1,808,969	4,060,136	91,572

www.mass.gov/treasury/

Direct Appropriations				2,251,167,869
OFFICE OF THE TREASURER AND RECEIVER - GENERAL				
0610-0000	For the operation of the office of the treasurer and receiver general			9,181,147
FINANCIAL LITERACY PROGRAMS				
0610-0010	For programs to promote and improve financial literacy for Massachusetts residents			85,000
ALCOHOLIC BEVERAGES CONTROL COMMISSION				
0610-0050	For the alcoholic beverages control commission			1,993,336
ALCOHOLIC BEVERAGES CONTROL COMMISSION INVESTIGATION AND ENFOR				
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, known as Safe Campus, Safe Holidays, Safe Prom, and Safe Summer; provided, that funds from this appropriation shall not support other operating costs of item 0610-0050			100,000
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			21,582
WELCOME HOME BILL BONUS PAYMENTS				
0610-2000	For payments made to veterans pursuant to section 16 of chapter 130 of the acts of 2005, section 11 of chapter 132 of the acts of 2009, section 32 of chapter 112 of the acts of 2010 and section 3 of chapter 171 of the acts of 2011; provided, that the office of the state treasurer may expend not more than \$205,000 for costs incurred in the administration of these payments			2,855,604
BONUS PAYMENTS TO WAR VETERANS				
0611-1000	For bonus payments to war veterans			44,500
PUBLIC SAFETY EMPLOYEES LINE OF DUTY DEATH BENEFITS				
0612-0105	For payment of the public safety employees line-of-duty death benefits authorized by section 100A of chapter 32 of the General Laws			200,000
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			2,023,271,598

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 and item 0699-9100 and may expend amounts received under said 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, 2012, 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, 2012; 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 Commonwealth Transportation 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 56.50%
Commonwealth Transportation Fund..... 43.50%

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	49,392,567
-----------	---	------------

CENTRAL ARTERY/TUNNEL DEBT SERVICE

0699-2004	For the payment of interest, discount and principal on certain indebtedness incurred under for financing the central artery/tunnel funding shortfall	101,500,000
-----------	--	-------------

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 not more than \$400,000 shall be expended from this item for the costs of personnel at the debt department of the office of the state treasurer; 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, 2012 shall be charged to the various funds or to the General Fund or Transportation Fund debt service reserves	29,131,247
-----------	--	------------

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	13,182,425
-----------	---	------------

the acts of 1997 and secured by the Federal Highway Grant Anticipation Note Trust Fund
 Commonwealth Transportation Fund..... 100%

Retained Revenues

ABCC GRANT

0610-0051 For the operations of the alcoholic beverages control commission relative to the prevention of underage drinking and related programs, including but not limited to applying for and obtaining federal Alcohol, Tobacco, and Firearms funds, grants, and other federal appropriations; provided, that the commission is hereby authorized to expend revenues up to \$208,863 collected from fees generated by this commission; and provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, this commission may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system 208,863

RANS PREMIUMS DEBT SERVICE

0699-0005 For the state treasurer who may retain and expend an amount not to exceed \$20,000,000 in fiscal year 2013 from premiums paid on the sales of revenue anticipation notes and expend such premium payments for the purposes of paying principal and interest on account of the revenue anticipation notes 20,000,000

Intragovernmental Service Spending 6,217,722

AGENCY DEBT SERVICE PROGRAMS

0699-0018 For the cost of debt service for the fiscal year ending June 30, 2013 for projects or programs for which an agency has committed to fund the associated debt service; provided, that the treasurer may charge other appropriations and federal grants for the cost of the debt service 6,217,722
 Intragovernmental Service Fund..... 100%

Trust and Other Spending 1,802,750,895

0610-0093 A HERO'S WELCOME TRUST FUND 35,000
 0610-3382 COMMONWEALTH COVENANT FUND 150,000
 0612-0000 STATE BOARD OF RETIREMENT ADMINISTRATION 6,100,000
 0612-1013 MARTIN H. McNAMARA ANNUITY TRUST 32,224
 0612-1020 STATE RETIREMENT BOARD PENSION FUND 1,400,000,000
 0612-1600 STATE EMPLOYEES ANNUITIES FUND BALANCE 300,000,000
 0650-1700 ABANDONED PROPERTY 96,433,671

State Lottery Commission

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
State Lottery Commission	86,608	0	86,608	255

www.masslottery.com

Direct Appropriations 86,608,131

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			78,536,702
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			2,715,484
STATE LOTTERY COMMISSION - ADVERTISING				
0640-0010	For promotional activities associated with the state lottery program			5,000,000
STATE LOTTERY COMMISSION - HEALTH AND WELFARE BENEFITS				
0640-0096	For the purpose of the commonwealth's fiscal year 2013 contributions to the health and welfare fund established under the collective bargaining agreement between the lottery commission and the Service Employees International Union, Local 888, 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

Massachusetts Cultural Council

The Massachusetts cultural council 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 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 through a combination of grant programs, partnerships and services for non-profit cultural organizations, schools, communities and individual artists.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Massachusetts Cultural Council	6,200	4,514	10,714	0

www.mass.gov/mcc

Direct Appropriations 6,199,866

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			6,199,866

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

Federal Grant Spending	945,500
FOLK AND TRADITIONAL ARTS INITIATIVES	
0640-9716 For the purposes of a federally funded grant entitled, Folk and Traditional Arts Initiatives	30,000
BASIC STATE GRANT	
0640-9717 For the purposes of a federally funded grant entitled, Basic State Grant	635,400
ARTISTS IN EDUCATION	
0640-9718 For the purposes of a federally funded grant entitled, Artists in Education	80,500
YOUTH REACH STATE AND REGIONAL PROGRAMS	
0640-9724 For the purposes of a federally funded grant entitled, Youth Reach State and Regional Programs	199,600
Trust and Other Spending	3,568,924
0640-2102 MASSDEVELOPMENT EXPENDABLE TRUST	285,889
0640-2119 MASS DEVELOPMENT FINANCE AUTHORITY TRUST	3,000,000
0640-2162 BIG YELLOW SCHOOL BUS EXPENDABLE TRUST	125,000
0640-6501 MASSACHUSETTS CULTURAL COUNCIL GENERAL TRUST	61,013
0640-6502 INTERGOVERNMENTAL PERSONNEL ACT TRUST	97,022

OFFICE OF THE STATE AUDITOR

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, and 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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the State Auditor	17,218	200	17,418	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the State Auditor	307	270	214	215	214
TOTAL	307	270	214	215	214

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/sao

Direct Appropriations	17,217,964
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	13,659,122
DIVISION OF LOCAL MANDATES	
0710-0100 For the operation of the division of local mandates	379,643
BUREAU OF SPECIAL INVESTIGATIONS	
0710-0200 For the operation of the bureau of special investigations	1,812,420
MEDICAID AUDIT UNIT	
0710-0225 For the operation of the Medicaid Audit Unit within the Division of Audit Operations in an effort to prevent and to identify fraud and abuse in the MassHealth system; provided, that the federal reimbursement for any expenditure from this line item shall not be less than 50 per cent; and provided further, that the division shall submit a report no later than December 1, 2012 to the house and senate committees on ways and means and the secretary of administration and finance detailing all findings on	897,829

activities and payments made through the MassHealth system

ENHANCED BUREAU OF SPECIAL INVESTIGATION		
0710-0300	For costs related to the use of data analytic techniques to identify fraud by the Bureau of Special Investigations	468,950
	<i>Trust and Other Spending</i>	200,000
0710-0066	AGREEMENTS WITH FEDERAL GOVERNMENT	200,000

ATTORNEY GENERAL

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Attorney General	39,072	0	39,072	41,235
Victim and Witness Assistance Board	1,236	8,330	9,566	0
TOTAL	40,308	8,330	48,638	41,235

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Attorney General	515	490	469	470	470
Victim and Witness Assistance Board	11	8	8	9	9
TOTAL	526	497	478	479	479

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Office of the Attorney General

The Attorney General is the chief lawyer and law enforcement officer of the Commonwealth of Massachusetts. The Office 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 residents more convenient access to services in their area.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Attorney General	39,072	0	39,072	41,235

www.mass.gov/ago/

Direct Appropriations				39,071,804
OFFICE OF THE ATTORNEY GENERAL ADMINISTRATION				
0810-0000	For the operation of the office of the attorney general			22,251,155
COMPENSATION TO VICTIMS OF VIOLENT CRIMES				
0810-0004	For compensation to victims of violent crimes; provided, that notwithstanding 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 in accordance with chapter 258C even if the claimant has suffered no out-of-pocket loss; provided further, that compensation to the 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, the provisions outlined in section 5 of chapter 258B of the General Laws			2,188,340
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			2,355,145
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			4,064,923
WAGE ENFORCEMENT PROGRAM				
0810-0045	For the operation of the wage enforcement program			3,022,081
LITIGATION AND ENHANCED RECOVERIES				
0810-0061	For the purpose of funding existing and future litigation devoted to obtaining significant recoveries for the Commonwealth			1,811,579
STATE POLICE OVERTIME FOR AG				
0810-0098	For the costs associated with police overtime for the office of the attorney general			340,676
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 assessed for these costs shall be equal to the amount expended from this item; and			1,539,943

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 438,506

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 For the office of the attorney general which may expend for a false claims program an amount not to exceed \$775,000 from revenues collected from enforcement of the false claims law; 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 775,000

Victim and Witness Assistance Board

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 outreach and education, policy and program development, direct service, legislative advocacy and grants management. The agency's commitment lies in serving 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Victim and Witness Assistance Board	1,236	8,330	9,566	0

www.mass.gov/mova

Direct Appropriations 1,236,122

VICTIM AND WITNESS ASSISTANCE BOARD
 0840-0100 For the operation of the victim and witness assistance board 494,923

DOMESTIC VIOLENCE COURT ADVOCACY PROGRAM
 0840-0101 For the operation of the safety assistance for Every Person Leaving Abuse Now advocacy program 741,199

Federal Grant Spending	8,310,340
ARRA - VICTIMS OF CRIME ACT FUNDS	
0840-0109 For the purposes of a federally funded grant entitled, ARRA - Victims of Crime Act Funds	435,340
VICTIMS OF CRIME ASSISTANCE PROGRAM	
0840-0110 For the purposes of a federally funded grant entitled, Victims of Crime Assistance Program	7,875,000
Trust and Other Spending	20,000
0840-0115 VICTIM WITNESS ASSISTANCE BOARD REIMBURSEMENT TRUST	20,000

STATE ETHICS COMMISSION

The mission of the State Ethics Commission is to foster integrity in public service in state, county and local government; promote the public's trust and confidence in that service; and prevent conflicts between private interests and public duties. The State Ethics Commission strives to accomplish this mission by conducting ongoing educational programs, providing clear and timely advice and fairly and impartially interpreting and enforcing the conflict of interest and financial disclosure laws.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
State Ethics Commission	1,797	0	1,797	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
State Ethics Commission	21	21	22	23	23
TOTAL	21	21	22	23	23

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ethics

Direct Appropriations	1,796,500
STATE ETHICS COMMISSION 0900-0100 For the operation of the state ethics commission	1,796,500

OFFICE OF THE INSPECTOR GENERAL

The mission of the Office of the Inspector General is to prevent and detect fraud, waste and abuse in the expenditure of public funds, as authorized under General Laws Chapter 12A.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Inspector General	2,832	0	2,832	600

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Inspector General	36	34	33	68	32
TOTAL	36	34	33	68	32

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ig

Direct Appropriations **2,831,913**

OFFICE OF THE INSPECTOR GENERAL
0910-0200 For the operation of the office of the inspector general 2,231,913

Retained Revenues

PUBLIC PURCHASING AND MANAGER PROGRAM FEES RETAINED REVENUE 600,000
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 \$600,000 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

OFFICE OF CAMPAIGN AND POLITICAL FINANCE

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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of Campaign and Political Finance	1,270	0	1,270	75

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of Campaign and Political Finance	15	15	14	17	17
TOTAL	15	15	14	17	17

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/ocpf

Direct Appropriations	1,270,342
OFFICE OF CAMPAIGN AND POLITICAL FINANCE 0920-0300 For the operation of the office of campaign and political finance	1,270,342

MASSACHUSETTS COMMISSION AGAINST DISCRIMINATION

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, 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).

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Massachusetts Commission Against Discrimination	4,692	78	4,769	2,286

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Massachusetts Commission Against Discrimination	69	61	65	66	66
TOTAL	69	61	65	66	66

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/mcad

Direct Appropriations **4,691,892**

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; provided further, that the commission shall pursue the highest allowable rate of federal reimbursement; and provided further, that the commission shall work with the office of access and opportunity and the office of diversity and equal opportunity to design and deliver training to executive branch staff 2,543,312

Retained Revenues

FEES AND FEDERAL REIMBURSEMENT RETAINED REVENUE

0940-0101 The Massachusetts commission against discrimination may expend not more than \$2,078,580 from revenues from fees and federal reimbursements received in fiscal year 2013 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 2,078,580

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 to exceed \$70,000 from revenues collected from fees charged for the training and certification of diversity trainers	70,000
	<i>Trust and Other Spending</i>	77,500
0940-2135	DISCRIMINATORY LENDING PROJECT TRUST	77,500

COMMISSION ON THE STATUS OF 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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Commission on the Status of Women	70	5	75	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Commission on the Status of Women	4	1	1	1	1
TOTAL	4	1	1	1	1

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/women

Direct Appropriations	70,000
COMMISSION ON THE STATUS OF WOMEN	
0950-0000 For the operation of the commission on the status of women	70,000
Trust and Other Spending	5,000
0950-0001 COMMISSION ON THE STATUS OF WOMEN TRUST	5,000

DISABLED PERSONS PROTECTION COMMISSION

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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Disabled Persons Protection Commission	2,211	0	2,211	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Disabled Persons Protection Commission	31	29	28	28	28
TOTAL	31	29	28	28	28

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/dppc

Direct Appropriations	2,210,698
DISABLED PERSONS PROTECTION COMMISSION 1107-2501 For the operation of the disabled persons protection commission	2,210,698

BOARD OF LIBRARY COMMISSIONERS

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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Board of Library Commissioners	21,575	3,410	24,985	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Board of Library Commissioners	13	10	10	10	10
TOTAL	13	10	10	10	10

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/mbic

Direct Appropriations		21,574,841
BOARD OF LIBRARY COMMISSIONERS		
7000-9101	For the operation of the board of library commissioners; provided, that notwithstanding section 19A of chapter 78 of the General Laws or any other general or special law to the contrary, for the fiscal year 2013 state aid to public libraries program, the board of library commissioners shall consider that Fitchburg has met the standard of minimum hours of service as provided in section 19B of said chapter 78 and defined in 605 CMR 4.01(3) and further defined in board policies for the state aid program; provided further, that the board shall grant temporary certification to Fitchburg by August 31, 2012, upon receipt of a preliminary report showing compliance with the materials expenditure requirement during fiscal year 2012 and showing that the library has met the municipal appropriation requirement, or is likely to qualify for a waiver of said requirement, in the 2013 state aid to public libraries program; and provided further, that in order for Fitchburg to retain this certification and receive a grant award it shall successfully complete the annual certification process of the board in fiscal year 2013	1,028,312
REGIONAL LIBRARIES LOCAL AID		
7000-9401	For state aid to regional public libraries; provided, that the board of library commissioners may provide quarterly advances of funds for purposes authorized by clauses (1) and (2) of section 19C of chapter 78 of the General Laws, as it considers proper, to regional public library systems throughout each fiscal year, in compliance with the office of the comptroller's regulations on state grants, 815 CMR 2; provided further, that notwithstanding any general or special law to the contrary, in calculating the fiscal year 2013 distribution of funds appropriated in this item, the board of library commissioners shall employ population figures used to calculate the fiscal year 2012	9,131,475

distribution; provided further, that the board shall provide funds for the continued operation of a single regional library system to serve the different geographic regions of the commonwealth and requiring that physical locations be maintained in both eastern and western Massachusetts to serve the residents of those regions; and provided further, that notwithstanding any general or special law to the contrary, the library of the commonwealth shall receive not less than 35 and 9/10 cents for each resident of the commonwealth

TALKING BOOK PROGRAM WORCESTER		
7000-9402	For the Talking Book Library Program at the Worcester public library	421,143
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	2,241,016
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 2013 for a period of not more than 1 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	6,823,657
LIBRARY TECHNOLOGY AND AUTOMATED RESOURCE - SHARING NETWORKS		
7000-9506	For statewide library technology and resource-sharing programs	1,929,238
Federal Grant Spending		3,332,303
LIBRARY SERVICES TECHNOLOGY ACT		
7000-9702	For the purposes of a federally funded grant entitled, Library Services Technology Act	3,332,303
Trust and Other Spending		77,481
7000-9407	BILL AND MELINDA GATES FOUNDATION TRUST	77,481

OFFICE OF THE COMPTROLLER

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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Comptroller	12,800	48,783	61,584	20,124

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Comptroller	115	115	113	112	116
TOTAL	115	115	113	112	116

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/osc

Direct Appropriations 12,800,434

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	7,800,434
-----------	---	-----------

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 2013 shall not revert and shall be made available for payments in fiscal year 2014	5,000,000
-----------	---	-----------

Intragovernmental Service Spending 47,885,334

CHARGEBACK FOR SINGLE STATE AUDIT

1000-0005	For the cost of the single state audit for the fiscal year ending June 30, 2013;	900,000
-----------	--	---------

provided, that the comptroller may charge other appropriations and federal grants for the cost of the audit

Intragovernmental Service Fund 100%

CHARGEBACK FOR MMARS

1000-0008 For the costs of operating and managing the MMARS accounting system for fiscal year 2013; provided, that any unspent balance at the close of fiscal year 2013 in an amount not to exceed 5 per cent of the amount authorized shall remain in the Intergovernmental Service Fund and is hereby re-authorized for expenditures for such item in fiscal year 2014 2,985,334

Intragovernmental Service Fund 100%

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 10,000,000

Intragovernmental Service Fund 100%

CHARGEBACK FOR UNEMPLOYMENT COMPENSATION

1599-3100 For the cost of the commonwealth's employer contributions to the Unemployment Compensation Fund and the Medical Security Trust Fund; provided, that the secretary of administration and finance shall authorize the collection, accounting and payment of 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 based on rates developed in accordance with OMB circular a-87, including expenses, interest expense and related charges 34,000,000

Intragovernmental Service Fund 100%

Trust and Other Spending **897,806**

1000-0006 INTERCEPT FEE RETAINED REVENUE 613,806

1000-6368 MDOT TRANSITION 284,000

EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	336,948	45,005	381,952	12,652
Massachusetts Developmental Disabilities Council	86	2,144	2,230	0
Division of Capital Asset Management and Maintenance	27,734	19,119	46,853	22,969
Bureau of the State House	2,140	0	2,140	0
Massachusetts Office on Disability	586	260	846	0
Teachers' Retirement Board	0	2,521,845	2,521,845	0
Group Insurance Commission	1,230,734	1,007,406	2,238,140	577,026
Public Employee Retirement Administration Commission	0	7,621	7,621	0
Division of Administrative Law Appeals	1,128	0	1,128	8
George Fingold Library	824	0	824	0
Department of Revenue	1,060,963	73,662	1,134,625	203,291
Appellate Tax Board	2,134	0	2,134	2,434
Human Resources Division	33,089	68,752	101,841	3,260
Civil Service Commission	439	0	439	20
Operational Services Division	5,901	8,600	14,501	11,599
Information Technology Division	6,482	73,625	80,107	491
The Health Care Security Trust	0	249,116	249,116	0
TOTAL	2,709,188	4,077,154	6,786,342	833,749

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Secretary of Administration and Finance	57	313	315	323	312
Division of Capital Asset Management and Maintenance	0	0	0	0	22
Bureau of State Office Buildings	42	38	36	35	0
Bureau of the State House	0	0	0	0	13
Massachusetts Office on Disability	11	9	9	9	9
Group Insurance Commission	52	52	49	51	51
Division of Administrative Law Appeals	14	11	10	11	11
George Fingold Library	16	10	10	10	10
Department of Revenue	2,154	1,855	1,794	1,774	1,774
Appellate Tax Board	22	18	18	18	18
Human Resources Division	113	102	95	100	100
Civil Service Commission	6	5	5	5	5
Operational Services Division	63	54	59	72	68
Information Technology Division	311	301	279	325	325
TOTAL	2,861	2,768	2,679	2,733	2,719

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Office of the Secretary of Administration and Finance

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Administration and Finance	336,948	45,005	381,952	12,652

www.mass.gov/eoaf

Direct Appropriations 336,947,568

GLBT COMMISSION

0950-0050 For the commission on gay and lesbian youth; provided, that funds shall be used to address issues related to the implementation of chapter 92 of the acts of 2010 100,000

OFFICE OF THE SECRETARY OF ADMINISTRATION AND FINANCE

1100-1100 For the operation of the office of the secretary of administration and finance 2,850,000

COMMONWEALTH PERFORMANCE ACCOUNTABILITY AND TRANSPARENCY

1100-1201 For the operation of the office of commonwealth performance, accountability and transparency; provided, that the activities funded from this item may include, but not be limited to: the implementation and maintenance of a performance management program across executive departments; monitoring and reviewing of federal grant applications to maximize federal revenue opportunities and ensure compliance with federal reporting requirements including the implementation and oversight of the Federal Financial Accountability and Transparency Act; maintaining transparency of the commonwealth's administration and finance activities in compliance with section 14C of chapter 7 of the General Laws and other statewide transparency initiatives; enhancing program integrity and ongoing efforts to prevent fraud, waste and abuse throughout executive departments; provided further, that funds may be expended for performing enhanced economic forecasting and analysis; and provided further, that the unit may develop guidelines and methodologies for agencies to follow in the forecasting of caseloads and revenue 500,000

ADMINISTRATION AND FINANCE INFORMATION TECHNOLOGY COSTS

1100-1700 For the provision of information technology services within the executive office for administration and finance 28,602,693

CASELOAD AND ECONOMIC FORECASTING OFFICE

1106-0064 For the caseload and economic forecasting office within the commonwealth performance, accountability and transparency office; provided, that the caseload and economic forecasting office shall forecast: (1) MassHealth enrollment by group; (2) participation in state subsidized child care provided through items 3000-3050, 3000-4050 and 3000-4060; (3) participation in emergency assistance and housing programs provided through items 7004-0101 and 7004-0108; (4) enrollment, both active member and dependent, in the group insurance commission; (5) recipients of direct benefits provided by the department of transitional assistance through items 4403-2000, 4405-2000 and 4408-1000; and (6) other related economic forecasts including, but not limited to, long-term revenue and budget projections; provided further, that the office shall report its caseload forecasts to the executive office for administration and finance and the house and senate committees on ways and means not later than December 1, 2012; and provided further, that the office shall submit an updated forecast to the executive office for administration and finance and the house and senate committee on ways and means not later than March 15, 2013 159,415

FY2013 Governor's Budget Recommendation

MUNICIPAL REGIONALIZATION AND EFFICIENCIES INCENTIVE RESERVE		
1599-0026	For a multi-year competitive grant program to provide financial support for one-time or transition costs related to regionalization and other efficiency initiatives, with allowable applicants to include municipalities or regional planning agencies/councils of governments serving as the administrative or fiscal agent on behalf of municipalities; provided, that funds may be expended by the Edward J. Collins, Jr. Center for public management at the University of Massachusetts at Boston's McCormack graduate school of policy studies to develop and drive a program of performance management, accountability and transparency for local government, prior appropriation continued	7,000,000
ROUTE 3 NORTH CONTRACT ASSISTANCE		
1599-0050	For route 3 north contract assistance payments Commonwealth Transportation Fund..... 100%	1,128,818
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	67,262,389
MASSACHUSETTS DEPARTMENT OF TRANSPORTATION CONTRACT ASSISTANCE		
1599-1970	For a reserve for the Massachusetts department of transportation for the purpose of defraying costs of the Massachusetts Turnpike Authority, or its successor, incurred in fiscal year 2013 under section 138 of chapter 27 of the acts of 2009 Commonwealth Transportation Fund..... 100%	125,000,000
COMMONWEALTH INFRASTRUCTURE INVESTMENT ASSISTANCE RESERVE		
1599-1977	For contract assistance to the Massachusetts Development Finance Agency for payment of debt service and other obligations of the agency in connection with the Massachusetts Development Finance Agency special obligation bonds series 2010A under chapter 293 of the acts of 2006 and chapter 303 of the acts of 2008	3,462,325
CB RESERVE - TRIAL COURT OPEIU LOCAL 6		
1599-1982	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by a collective bargaining agreement between the administrative office of the trial court and the Office and Professional Employees International Union Local 6	17,318,327
SOUTH ESSEX SEWERAGE DISTRICT DEBT SERVICE ASSESSMENT		
1599-3234	For the commonwealth's South Essex sewerage district debt service assessment	90,100
MITC OPERATIONAL EXPENSES		
1599-3856	For costs associated with operating the Massachusetts information technology center in the city of Chelsea	500,000
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
CB RESERVE - NEPBA, UNIT 4A		
1599-4253	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the commonwealth and the New England Police Benevolent Association, Bargaining Unit 4A	177,448
CB RESERVE - ABCC		
1599-4278	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other	29,456

economic benefits authorized by the collective bargaining agreement between the department of state treasurer and the Alcoholic Beverage Control Commission

CB RESERVE - NAGE UNITS 1, 3, 6		
1599-4281	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the commonwealth and the National Association of Government Employees Union, Units 1, 3 and 6	9,571,084
CB RESERVE - SEIU, LOCAL 509		
1599-4282	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements between the commonwealth and the Service Employees International Union, Local 509, Units 8 and 10	9,277,199
CB RESERVE - AFSCME COUNCIL 93		
1599-4283	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreements between the commonwealth and the American Federation of State, County and Municipal Employees Union, Council 93, Unit 2	6,939,638
CB RESERVE - ESSEX IBCO LOCAL RI-27		
1599-4291	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Essex county sheriff's department and the International Brotherhood of Correction Officers, Local RI-27	121,918
CB RESERVE - BARNSTABLE SHERIFF NAGE LOCAL 220		
1599-4302	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Barnstable county sheriff's department and the National Association of Government Employees, Local 220	31,209
CB RESERVE - BARNSTABLE AFL-CIO COUNCIL 93, LOCAL 1462C		
1599-4303	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Barnstable county sheriff's department and the American Federation of State, County and Municipal Employees/AFL-CIO, Council 93, Local 1462C	33,427
CB RESERVE - BARNSTABLE CORRECTIONAL OFFICERS UNION		
1599-4304	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Barnstable sheriff's department and the Barnstable Correctional Officers Union	557,566
CB RESERVE - BARNSTABLE SHERIFF IBCO LOCAL 217		
1599-4305	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Barnstable county sheriff's department and the International Brotherhood of Correctional Officers Union, Local 217	102,748
CB RESERVE - BARNSTABLE SHERIFF NAGE LOCAL 58		
1599-4307	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Barnstable county sheriff's department and the National Association of Government Employees, Local 58	24,908
CB RESERVE - DUKES SHERIFF MCOFU		
1599-4328	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the	41,218

Dukes county sheriff and the Massachusetts Correction Officers Federated Union,
Unit A and Unit B

CB RESERVE - SUFFOLK AFSCME COUNCIL 93 LOCAL 419		
1599-4334	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Suffolk county sheriff's department and the County Correction Officers/American Federation of State, County and Municipal Employees/AFL-CIO, Local 419	69,103
CB RESERVE - ESSEX IBCO LOCAL RI-71		
1599-4339	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Essex county sheriff's department and the International Brotherhood of Correction Officers, Local RI-71	140,846
CB RESERVE - ESSEX CORRECTION OFFICERS		
1599-4342	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Essex county sheriff's department and the Essex County Correction Officers Association	1,151,883
CB RESERVE - PLYMOUTH INVESTIGATORS MCOFU (BCI)		
1599-4355	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Plymouth county sheriff and the Massachusetts Correction Officers Federated Union Bureau of Criminal Investigation	46,294
E.J. COLLINS JR. CENTER FOR PUBLIC MANAGEMENT		
1599-4417	For the E.J. Collins, Jr. Center for Public Management at the University of Massachusetts, including their work supporting performance management initiatives in state and municipal government	700,000
CB RESERVE - AFSCME COUNCIL 93 LOCAL 1067		
1599-4419	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by the collective bargaining agreement between the Board of Higher Education and the Association of Federal, State, County and Municipal Employees, Council 93, Local 1067	5,696,424
CB RESERVE - TRIAL COURT NAGE LOCAL 5000		
1599-4430	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by a collective bargaining agreement between the administrative office of the trial court and the National Association of Government Employees, Local 5000	10,623,132
INTERIM CB RESERVE EXECUTIVE BRANCH		
1599-4800	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with the executive branch; provided, that the secretary of administration and finance may authorize the transfer of funds from this account to collective bargaining reserve accounts to meet the projected costs of ratified agreements; and provided further, that the collective bargaining reserve account for any bargaining unit shall not receive funding before the ratification of its collective bargaining agreement	5,435,570
INTERIM CB RESERVE SHERIFFS		
1599-4801	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with sheriffs; provided, that the secretary of administration and finance may authorize the transfer of funds from this account to collective bargaining reserve accounts to meet the projected costs of ratified agreements; and provided further, that the collective	12,746,920

bargaining reserve account for any bargaining unit shall not receive funding before the ratification of its collective bargaining agreement

INTERIM CB RESERVE UNIV MASS

1599-4802	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with the university; provided, that the secretary of administration and finance may authorize the transfer of funds from this account to collective bargaining reserve accounts to meet the projected costs of ratified agreements; and provided further, that the collective bargaining reserve account for any bargaining unit shall not receive funding before the ratification of its collective bargaining agreement	25,574,228
-----------	---	------------

INTERIM CB RESERVE BOARD HIGHER EDUCATION

1599-4803	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with institutions of higher education; provided, that the secretary of administration and finance may authorize the transfer of funds from this account to collective bargaining reserve accounts to meet the projected costs of ratified agreements; and provided further, that the collective bargaining reserve account for any bargaining unit shall not receive funding before the ratification of its collective bargaining agreement	17,917,329
-----------	---	------------

INTERIM CB RESERVE INDEPENDENTS

1599-4804	For a reserve to meet the fiscal year 2013 costs of salary adjustments and other economic benefits authorized by collective bargaining agreements with constitutional officers; provided, that the secretary of administration and finance may authorize the transfer of funds from this account to collective bargaining reserve accounts to meet the projected costs of ratified agreements; and provided further, that the collective bargaining reserve account for any bargaining unit shall not receive funding before the ratification of its collective bargaining agreement	1,682,031
-----------	--	-----------

DARTMOUTH/BRISTOL COMMUNITY COLLEGE RESERVE

1599-7104	For a reserve for the facilities costs associated with the college of visual and performing arts at the University of Massachusetts at Dartmouth; provided, that funds may be expended for Bristol Community College	2,700,000
-----------	--	-----------

Intragovernmental Service Spending **45,004,635**

CHARGEBACK FOR ADMINISTRATION AND FINANCE IT COSTS

1100-1701	For the cost of information technology services provided to agencies of the executive office for administration and finance Intragovernmental Service Fund 100%	45,004,635
-----------	--	------------

Section 2E

COMMONWEALTH CARE TRUST FUND

1595-5819	For an operating transfer to the Commonwealth Care Trust Fund, established under section 2000 of chapter 29 of the General Laws; provided, that up to \$30,000,000 shall be transferred from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund, established under section 36 of chapter 118G of the General Laws; provided further, that the hospital fiscal year 2013 payment amount to each hospital shall be funded by the Health Safety Net Trust Fund; provided further, that payments may be made either as safety net care payments under the commonwealth's section 1115 waiver, or as an adjustment to Title XIX service rate payments, or a combination thereof; provided further, that the executive office of health and human services and the health safety net office may use other federally permissible funding mechanisms available for public service hospitals, as defined in 114.1 CMR 36.02, to reimburse up to \$70,000,000 of uncompensated care at the hospitals using sources distinct from the funding made available to the Health Safety Net Trust Fund; provided further, that the secretary of administration and finance, in consultation with	737,122,286
-----------	---	-------------

the secretary of health and human services and the executive director of the commonwealth health insurance connector authority, shall on a quarterly basis evaluate the revenue needs of the health safety net program funded by the Health Safety Net Trust Fund and the Commonwealth Care subsidized health insurance program funded by the Commonwealth Care Trust Fund, and if necessary, transfer monies between these funds for the purpose of ensuring that sufficient revenues are available to support projected program expenditures; provided further, that the secretary of administration and finance shall report any transfers made between the Health Safety Net Trust Fund and the Commonwealth Care Trust Fund to the house and senate committees on ways and means and the joint committee on healthcare financing within 30 days of the proposed transfer; and provided further, that notwithstanding section 7A of chapter 176Q, for fiscal year 2013, the connector shall provide an annual health insurance wellness subsidy not to exceed 15 per cent of certain health insurance premiums for certain small groups as determined by the commonwealth health insurance connector authority

Massachusetts Developmental Disabilities Council

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Massachusetts Developmental Disabilities Council	86	2,144	2,230	0

www.mass.gov/mddc

Direct Appropriations				86,000
MDDC TRUST ACCOUNT MATCH				
1100-1708 For the cost of fringe and indirect associated with trust account 1100-1704				86,000
Federal Grant Spending				1,739,632
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				1,739,632
Trust and Other Spending				404,403
1100-1704 DEVELOPMENTAL DISABILITY (DD) SUITE EXPENDABLE TRUST				404,403

Division of Capital Asset Management and Maintenance

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue

Bureau of the State House

The mission of the Bureau of the State House is to provide a safe and secure workplace for all employees and to assure all visitors have a pleasant and welcoming experience.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Bureau of the State House	2,140	0	2,140	0

Direct Appropriations **2,140,055**

BUREAU OF THE STATE HOUSE
1102-3309 For the operation of the bureau of the state house 2,140,055

Massachusetts Office on Disability

The Massachusetts Office on Disability (MOD) was created in 1981, under Section 185 of Chapter 6 of the Massachusetts General Laws. MOD's purpose is to bring about full and equal participation of people with disabilities in all aspects of life. MOD works to assure the advancement of legal rights and the promotion of maximum opportunities, supportive services, accommodations and accessibility in a manner that fosters dignity and independence. MOD is the coordinating agency for the Americans with Disabilities Act.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Massachusetts Office on Disability	586	260	846	0

www.mass.gov/mod

Direct Appropriations **586,112**

MASSACHUSETTS OFFICE ON DISABILITY
1107-2400 For the operation of the office on disability 586,112

Federal Grant Spending **227,113**

CLIENT ASSISTANCE PROGRAM
1107-2450 For the purposes of a federally funded grant entitled, Client Assistance Program 227,113

Trust and Other Spending **32,500**

1107-2490 DISABILITY AND BUSINESS TECHNICAL ASSISTANCE 32,500

Teachers' Retirement Board

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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Teachers' Retirement Board	0	2,521,845	2,521,845	0

www.mass.gov/mtrs

Trust and Other Spending			2,521,845,000
1108-1020	TEACHER PENSION PAYMENTS		2,040,000,000
1108-1023	ACCOUNTING FOR PENSION PAYMENTS MADE IN EXCESS OF IRS CAP		50,000
1108-2058	E-RETIREMENT PROJECT		6,795,000
1108-4000	TEACHERS' RETIREMENT BOARD ADMINISTRATION		475,000,000

Group Insurance Commission

The mission of the Group Insurance Commission (GIC) is to provide high value health insurance and other benefits to state employees, retirees and their survivors and dependents, as well as to housing and certain other authorities. The GIC also provides health-only benefits to participating municipalities' employees, retirees and their survivors and dependents. The agency works with vendors selected through competitive bidding to offer cost-effective services through careful plan design and rigorous ongoing management. The agency's performance goal is to provide affordable, high quality benefits, and as the largest employer purchaser of health insurance in the Commonwealth, use that position to help drive improvements in the entire health care delivery system.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Group Insurance Commission	1,230,734	1,007,406	2,238,140	577,026

www.mass.gov/gic

Direct Appropriations **1,230,733,715**

GROUP INSURANCE COMMISSION			
1108-5100	For the operation of the group insurance commission		2,537,146
GROUP INSURANCE PREMIUM AND PLAN COSTS			
1108-5200	For the commonwealth's share of the group insurance premium and plan costs incurred in fiscal year 2013; 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 2013, and any unexpended balance in this item shall revert to the General Fund on June 30, 2013; 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 as the secretary determines should be borne by such funds, and shall		1,147,002,702

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 such charges or such 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 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 employees of those agencies 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 said chapter 32A and for the purposes of section 14 of said chapter 32A, the commonwealth's share of the group insurance premiums 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 premiums 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 premiums for active state employees hired on or before June 30, 2003 and their dependents shall be 80 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees hired after June 30, 2003 and their dependents shall be 75 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who filed an application for retirement on or after August 7, 2009, and on or before October 1, 2009, for a retirement date not later than January 31, 2010, shall be 85 per cent; provided further, that the commonwealth's share of the group insurance premiums for active state employees who file an application for retirement after October 1, 2009, shall be 80 per cent until a different contribution rate is established under said section 8 of said chapter 32A; and provided further, that the group insurance commission may pay premium and plan costs for municipal employees and retirees who are enrolled in the group insurance commission's health plans pursuant to the commission's regulations

RETIRED GOVERNMENTAL EMPLOYEES GROUP INSURANCE PREMIUMS		
1108-5350	For the cost of group insurance premiums for elderly governmental retirees	448,800
RETIRED MUNICIPAL TEACHERS GROUP INSURANCE PREMIUMS		
1108-5400	For the costs of group insurance premiums for retired municipal teachers and the audit of those premiums	68,893,835
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	9,833,370

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 \$2,017,862 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	2,017,862

accommodating timing discrepancies between the receipt of revenues and related expenditures, the group insurance commission 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

Section 2E

STATE RETIREE BENEFITS TRUST FUND

1599-6152	To provide for an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	435,042,237
-----------	--	-------------

Trust and Other Spending	1,007,406,237
---------------------------------	----------------------

0612-7723	STATE RETIREE BENEFITS TRUST FUND	435,042,237
1108-6611	EARLY RETIREE REINSURANCE EXPENDABLE TRUST	44,000,000
1120-2200	OPTIONAL LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT PLANS INSURANCE RATE	1,900,000
1120-2500	GIC ASSETS HELD IN TRUST	520,000,000
1120-3200	ELDERLY GOVERNMENT RETIREE CATASTROPHIC INSURANCE COVERAGE (CIC) AND CIC-OME	14,000
1120-3611	GROUP INSURANCE TRUST FUND	17,000
1120-4200	RETIRED MUNICIPAL TEACHERS HEATH & OME	5,500,000
1120-4300	RETIRED MUNICIPAL TEACHERS CIC & CIC-OME	33,000
1120-5611	ACCUMULATED NET INTEREST FROM EMPLOYEES' PREMIUMS	900,000

Public Employee Retirement Administration Commission

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 105 public pension systems for the mutual benefit of the public employees, public employers and citizens of Massachusetts. The stewardship of the public trust is for the sole purpose of providing the benefits guaranteed to the public employees who have dedicated their professional careers to the service of the people of the Commonwealth.

	FY2013 Budgetary	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Public Employee Retirement Administration Commission	0	7,621	7,621	0

www.mass.gov/perac

Trust and Other Spending	7,621,215
---------------------------------	------------------

1108-6000	PUBLIC EMPLOYEE RETIREMENT ADMINISTRATION COMMISSION	7,621,215
-----------	--	-----------

Division of Administrative Law Appeals

The Division of Administrative Law Appeals (DALA) is an independent hearing agency established in 1974 to serve as an independent forum for due process hearings in support of final actions of designated Commonwealth agencies and for appeals of decisions of others. DALA's function in the first role is to assist the parties to create a complete record on which the agency will base its final agency action and issue a recommended decision to the agency. In the second role, the Division creates the administrative record and issues a final decision, both of which are subject to court review.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Division of Administrative Law Appeals	1,128	0	1,128	8

www.mass.gov/dala

Direct Appropriations	1,128,302
DIVISION OF ADMINISTRATIVE LAW APPEALS	
1110-1000 For the operation of the division of administrative law appeals	1,128,302

George Fingold Library

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 Commonwealth'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 Commonwealth, exhibits and special events.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
George Fingold Library	824	0	824	0

www.mass.gov/lib

Direct Appropriations	823,547
GEORGE FINGOLD LIBRARY	
1120-4005 For the operation of the state library of Massachusetts	823,547

Department of Revenue

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 customers.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Revenue	1,060,963	73,662	1,134,625	203,291

www.mass.gov/dor

Direct Appropriations 1,060,963,416

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 funds 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 83,164,283

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 35,536,672

UNDERGROUND STORAGE TANK REIMBURSEMENTS

1232-0100 For underground storage tank reimbursements to parties that have remediated spills of petroleum products pursuant to chapter 21J of the General Laws; provided, that any unexpended funds in this line item at the end of fiscal year 2012 shall not revert and shall be made available for the purposes of this item until June 30, 2013 20,000,000

UNDERGROUND STORAGE TANK ADMINISTRATIVE REVIEW BOARD

1232-0200 For the Underground Storage Tank Petroleum Cleanup Fund Administrative Review Board established by section 8 of chapter 21J of the General Laws and for the administration of the underground storage tank program associated with the implementation of said chapter 21J; provided, that notwithstanding section 4 of said chapter 21J or any other general or special law to the contrary, appropriations made in this item shall be sufficient to cover the administrative expenses of the underground storage tank program 2,088,156

TAX ABATEMENTS FOR VETERANS WIDOWS BLIND PERSONS AND THE ELDER

1233-2000 For the tax abatement program for veterans, widows, blind persons and the elderly; 25,436,475

provided, that cities and towns shall be reimbursed for the abatements granted under clauses 17, 22, 22A to E, inclusive, 37, 37A, 41, 41B, 41C, 41C 1/2 and 52 of section 5 of chapter 59 of the General Laws; provided further, that the commonwealth shall reimburse each city or town that accepts clauses 41B, 41C or 41C 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, that funds shall be made available from this item 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

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 of this act 833,980,293

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 26,270,000

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 \$27,940,257 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 27,940,257

CHILD SUPPORT ENFORCEMENT FEDERALLY REIMBURSED 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 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 6,547,280

Federal Grant Spending 324,377

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

FAMILY CENTERED SERVICES FOR UNWED PARENTS IN THE IV-D CASELOAD

1201-0126 For the purposes of a federally funded grant entitled, Family Centered Services for Unwed Parents in the IV-D Caseload 102,208

Trust and Other Spending 73,337,351

1201-0112 HIGHER EDUCATION STUDENT LOAN OFFSET FUND 50,000

1201-0113	MASSACHUSETTS UNITED STATES OLYMPIC FUND	77,365
1201-0133	TAX COLLECTION SERVICES AGREEMENT	1,473,895
1201-0135	LAWRENCE OVERSEER EXPENDABLE TRUST	18,930
1201-0161	CHILD SUPPORT ENFORCEMENT REVOLVING FUND	22,375,761
1201-0350	IMPLEMENTATION OF HEALTH CARE REFORM BILL EXPENDABLE TRUST	15,366
1201-0410	CHILD SUPPORT ENFORCEMENT TRUST FUND	11,369,756
1201-0412	CHILD SUPPORT IV-D	232,008
1201-2203	RETAINED TAX INTERCEPT FEES	476,440
1201-2204	INTERNAL REVENUE SERVICE TAX INTERCEPT FEES	50,000
1201-2286	MASSACHUSETTS COMMUNITY PRESERVATION TRUST FUND	26,374,711
1201-2448	CLEARINGHOUSE EXPENDABLE TRUST	377,494
1201-2488	CHILD SUPPORT PENALTIES ACCOUNT	10,402,470
1231-3573	DIVISION OF LOCAL SERVICES EDUCATIONAL PROGRAMS	43,155

Appellate Tax Board

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.

	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Appellate Tax Board	2,134	0	2,134	2,434

www.mass.gov/atb

Direct Appropriations **2,134,270**

APPELLATE TAX BOARD
 1310-1000 For the operation of the appellate tax board 1,734,270

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 \$400,000 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 400,000

lower of this authorization or the most recent revenue estimate, as reported in the state accounting system

Human Resources Division

The Human Resources Division is the Governor's agent and advisor for all human resource management activities. The Human Resources Division develops policies, systems and programs that support agencies in recruiting, hiring, retaining and developing a high quality and diverse workforce capable of delivering services to the citizens of Massachusetts; provides 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; recognizes that employees are the Commonwealth's most important resource; and ensures fair and equitable treatment and recognition for their contribution to the Commonwealth.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Human Resources Division	33,089	68,752	101,841	3,260

www.mass.gov/hrd

Direct Appropriations **33,089,087**

HUMAN RESOURCES DIVISION

1750-0100 For the operation of the human resources division 2,578,530

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 recertify the former employees under current workers' compensation procedures 52,057

STATE CONTRIBUTION TO UNION DENTAL AND VISION INSURANCE

1750-0300 For the commonwealth's contributions in fiscal year 2013 to health and welfare funds established under certain collective bargaining agreements; provided, that the contributions shall be calculated as provided in the applicable collective bargaining agreement and shall be paid to the health and welfare trust funds on a monthly basis or on such other basis as the applicable collective bargaining agreement provides 27,758,500

Retained Revenues

CIVIL SERVICE AND PHYSICAL ABILITIES EXAM FEE RETAINED REVENUE

1750-0102 The human resources division may expend for the administration of the civil service examination program, examinations for non-civil service positions and implementation of the medical and physical fitness standards program an amount not to exceed \$2,700,000 from fees charged as provided in this item; provided, that the personnel administrator shall collect a fee of not less than \$50 from each applicant for a civil service or non-civil service examination and physical ability test; 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 2,700,000

Intragovernmental Service Spending **68,751,552**

CHARGEBACK FOR TRAINING

1750-0101 For the cost of goods and services rendered in administering training programs, including the cost of training unit staff; provided, that the division shall charge to other items for the cost of participants enrolled in programs sponsored by the division or to state agencies employing these participants; provided further, that the division may collect from participating state agencies a fee sufficient to cover administrative costs of the commonwealth's performance recognition programs and to expend these fees for goods and services rendered in the administration of these programs; provided further, that the division may charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend these fees for goods and services rendered in the administration of information technology services related to the human resources compensation management system program; and provided further, that the division may charge and collect from participating state agencies fees sufficient to cover the costs of shared services 189,174

Intragovernmental Service Fund 100%

CHARGEBACK FOR WORKERS' COMPENSATION

1750-0105 For the cost of the commonwealth's workers' compensation program, including the workers' compensation litigation unit; provided, that the secretary of administration and finance shall charge state agencies for workers' compensation costs, including related administrative expenses, incurred on behalf of the employees of those agencies; provided further, that the personnel administrator shall administer those charges on behalf of the secretary and may establish regulations considered necessary to implement this item; provided further, that the personnel administrator shall notify agencies regarding the chargeback methodology to be used in fiscal year 2013 and the amount of their estimated workers' compensation charges and shall require agencies to encumber sufficient funds to meet the estimated charges, including any additional amounts considered necessary under the regulations; provided further, that for any agency that fails within 60 days of the effective date of this act to encumber funds sufficient to meet the estimated charges, the comptroller shall encumber funds on behalf of that agency; provided further, that the personnel administrator shall determine the amount of the actual workers' compensation costs incurred by each agency in the preceding month, including related administrative expenses, notify each agency of 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 of the current fiscal year in an amount not to exceed 5 per cent of the amount authorized is re-authorized for expenditure in the next fiscal year; and provided further, that prior year costs for hospital, physician, benefit and other costs may be funded from this item 57,543,575

Intragovernmental Service Fund 100%

CHARGEBACK FOR WORKERS' COMPENSATION LITIGATION UNIT SERVICES

1750-0106 For the workers' compensation litigation unit, including the costs of personnel 718,535

Intragovernmental Service Fund 100%

CHARGEBACK FOR HUMAN RESOURCES MODERNIZATION

1750-0600 For the cost of core human resources administrative processing functions 3,500,000

Intragovernmental Service Fund 100%

CHARGEBACK FOR HRCMS FUNCTIONALITY

1750-0601 The human resources division may, on behalf of the division, the comptroller's office and the information technology division, charge and collect from participating state agencies a fee sufficient to cover administrative costs and expend such fees for goods and services rendered in the administration of the human resources compensation management system program 6,800,268

Intragovernmental Service Fund 100%

Civil Service Commission

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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Civil Service Commission	439	0	439	20

www.mass.gov/csc

Direct Appropriations	439,116
CIVIL SERVICE COMMISSION	
1108-1011 For the operation of the civil service commission	439,116

Operational Services Division

The Operational Services Division (OSD) administers the procurement process by establishing statewide contracts for goods and services that ensure 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, Office of Vehicle Management, Surplus Property Program, Supplier Diversity Office (which includes the consolidation of SOMWBA and AMP), Environmentally Preferable Products (EPP) Procurement Program, Commonwealth Print Services, Special Education Pricing, Purchase-Of-Service Audit and Quality Assurance, Outreach and Training.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Operational Services Division	5,901	8,600	14,501	11,599

www.mass.gov/osd

Direct Appropriations	5,900,610
ENHANCED VENDOR AUDITING	
1775-0106 For the operation of an enhanced vendor auditing unit within the operational services division	484,278
SUPPLIER DIVERSITY OFFICE	
1775-0200 For the operation of the supplier diversity office	558,332

Retained Revenues

STATEWIDE CONTRACT FEE	
1775-0115 For the operational services division; provided, that the division may expend for the purpose of procuring, managing and administering statewide contracts an amount	3,500,000

not to exceed \$3,500,000 from revenue collected from the statewide contract administrative fee; and provided further, that for the purpose of accommodating discrepancies between the receipt of retained revenues and related expenditures, the operational services division may incur expenses including the costs of personnel 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

HUMAN SERVICES PROVIDER OVERBILLING RECOVERY RETAINED REVENUE

1775-0124	The operational services division may expend for the operation of the division an amount not to exceed \$500,000 from revenue recovered as a result of administrative reviews and the division's audits and reviews of health and human services providers under section 22N of chapter 7 of the General Laws; provided, the division may only retain revenues collected in excess of \$207,350; and provided further, 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	500,000
-----------	---	---------

SURPLUS SALES RETAINED REVENUE

1775-0600	The operational services division may expend for costs associated with the acquisition, warehousing, allocation and distribution of state surplus personal property and for the purchase of motor vehicles and associated administrative and personnel costs an amount not to exceed \$750,000 from revenues collected from the sale of that property and surplus motor vehicles including, but not limited to, state police vehicles and vehicles from manufacturer warranties, rebates and settlements; 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	750,000
-----------	---	---------

REPROGRAPHIC SERVICES RETAINED REVENUE

1775-0700	The operational services division may expend for printing, photocopying, related graphic art or design work and other reprographic goods and services provided to the general public an amount not to exceed \$53,000 from fees charged for those goods and services	53,000
-----------	--	--------

FEDERAL SURPLUS PROPERTY RETAINED REVENUE

1775-0900	For the operational services division; provided, that the division may expend not more than \$55,000 in revenues collected from the sale of federal surplus property	55,000
-----------	--	--------

***Intragovernmental Service Spending* 8,600,000**

CHARGEBACK FOR PURCHASE OPERATION AND REPAIR OF STATE VEHICLES

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

CHARGEBACK FOR REPROGRAPHIC SERVICES

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

Information Technology Division

The Information Technology Division's (ITD) mission is to support, enable and transform state government through the strategic use of technology to better serve constituents, businesses and local government.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Information Technology Division	6,482	73,625	80,107	491

www.mass.gov/itd

Direct Appropriations 6,482,162

INFORMATION TECHNOLOGY DIVISION

1790-0100	For the operation of the information technology division; provided, that the division shall operate the geographic information system pursuant to subsection (d) of section 4B of chapter 21A of the General Laws; provided further, that the division shall continue a chargeback system for its information technology services, including the operation of the commonwealth's human resources and compensation management system, which complies with the requirements of section 2B; provided further, that the division shall develop a formula to determine the cost that will be charged to each agency for its use of the human resources and compensation management system; provided further, that the state comptroller shall establish accounts and procedures as he deems appropriate and necessary to assist in accomplishing the purposes of this item; provided further, that any planned information technology development project or purchase by any agency under the authority of the governor for which the total projected cost exceeds \$200,000, including the cost of any related hardware, software, or consulting fees, and regardless of fiscal year or source of funds, shall be reviewed and approved by the chief information officer before such agency may obligate funds for the project or purchase; provided further, that the chief information officer may establish rules and procedures necessary to implement this item; and provided further, that the division shall file a report with the secretary of administration and finance and the house and senate committees on ways and means not later than December 15, 2012, that shall include, but not be limited to, the following: (a) financial statements detailing savings realized from the consolidation of information technology services within each executive office; (b) the number of personnel assigned to the information technology services within each executive office; (c) efficiencies that have been achieved from the sharing of resources; (d) major accomplishments and business outcomes realized through usage of, and investment in, information technology, and (e) the division's intended strategic direction for information technology	3,259,612
-----------	---	-----------

SPRINGFIELD DATA CENTER

1790-0350	For the operation of the Springfield Data Center	2,612,820
-----------	--	-----------

Retained Revenues

DATA PROCESSING SERVICE FEE RETAINED REVENUE

1790-0151	The division of information technology may expend an amount not to exceed \$55,000 from fees charged to entities other than political subdivisions of the commonwealth for the distribution of digital cartographic and other data; 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	55,000
-----------	---	--------

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	25,355	23,518	48,874	4,705
Department of Environmental Protection	55,483	53,687	109,170	36,151
Department of Fish and Game	19,734	5,557	25,291	15,162
Department of Agricultural Resources	15,831	8,092	23,923	5,695
State Reclamation Board	0	11,390	11,390	0
Department of Conservation and Recreation	76,467	47,457	123,924	21,292
Department of Public Utilities	10,417	7,133	17,550	20,888
Department of Energy Resources	3,631	0	3,631	4,466
TOTAL	206,918	156,834	363,752	108,359

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Secretary of Energy and Environmental Affairs	170	205	214	194	194
Department of Environmental Protection	695	593	583	588	586
Department of Fish and Game	247	232	229	244	240
Department of Agricultural Resources	66	66	66	66	66
Department of Conservation and Recreation	907	789	744	754	754
Department of Public Utilities	83	89	83	91	91
Department of Energy Resources	40	46	42	45	45
TOTAL	2,208	2,020	1,960	1,982	1,976

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Office of the Secretary of Energy and Environmental Affairs

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Energy and Environmental Affairs	25,355	23,518	48,874	4,705

www.mass.gov/eea

Direct Appropriations 25,355,367

EXECUTIVE OFFICE OF ENERGY AND ENVIRONMENTAL AFFAIRS ADMIN			
2000-0100	For the operation of the office of the secretary of energy and environmental affairs; provided, that funds shall be expended to support the functions of the office of performance management in carrying out the executive order known as "Improving the Performance of State Government by Implementing a Comprehensive Strategic Planning and Performance Management Framework in the Executive Departments"		6,136,084
ENERGY AND ENVIRONMENT INFORMATION TECHNOLOGY COSTS			
2000-1700	For the provision of information technology services within the executive office of energy and environmental affairs		10,145,502
ENVIRONMENTAL LAW ENFORCEMENT			
2030-1000	For the operation of the office of environmental law enforcement		8,688,781

Retained Revenues

HANDLING CHARGE RETAINED REVENUE			
2000-1011	For the office of environmental law enforcement which may expend revenues in an amount not to exceed \$85,000 from the administrative handling charge revenues received from electronic transactions processed through its online licensing and registration systems; 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 office of environmental law enforcement 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		85,000
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 \$300,000 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		300,000

Intragovernmental Service Spending 1,290,571

CHARGEBACK FOR ENERGY AND ENVIRONMENT IT COSTS			
2000-1701	For the cost of information technology services provided to agencies of the executive		1,290,571

office of energy and environment
 Intragovernmental Service Fund 100%

Trust and Other Spending **22,227,825**

2000-0113 REGIONAL GREENHOUSE GAS AUCTION TRUST 22,227,825

Department of Environmental Protection

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

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Environmental Protection	55,483	53,687	109,170	36,151

www.mass.gov/dep

Direct Appropriations **55,482,787**

DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATION

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 25,092,901

RECYCLING AND SOLID WASTE MASTER PLAN OPERATIONS

2200-0107 For technical assistance, grants and support of efforts consistent with the Massachusetts recycling and solid waste master plan and climate protection plan; provided, that funds may be expended for a recycling industry reimbursement program pursuant to section 241 of chapter 43 of the acts of 1997 5,525,000

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 Governors/Eastern Canadian Premiers Action Plans for reducing acid rain deposition and mercury emissions 820,606

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 1,468,565

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 1,603,609

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 13,203,479

BROWNFIELDS SITE AUDIT PROGRAM

2260-8872 For a brownfields site audit program 1,133,594

BOARD OF REGISTRATION OF HAZARDOUS WASTE SITE CLEANUP
 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 375,558

Retained Revenues

WETLANDS PERMITTING FEE RETAINED REVENUE
 2200-0102 The department of environmental protection may expend for wetland protection an amount not to exceed \$650,151 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 650,151

COMPLIANCE AND PERMITTING FEE RETAINED REVENUE
 2200-0109 Notwithstanding any general or special law or regulation to the contrary, the department of environmental protection shall adopt emergency regulations to increase existing permit or compliance fees adopted under section 18 of chapter 21A and section 3B of chapter 21E of the General Laws to reflect the increase in the consumer price index since 2004; provided, that this fee increase shall take effect during fiscal year 2013 as soon as emergency regulations are promulgated and shall terminate in the event that: 1) this line item is abolished or reduced in fiscal year 2013, or 2) operational funding for DEP falls below the level authorized in the General Appropriations Act of 2013; provided further, that revenue from said fee shall be used for the sole purpose of ensuring sufficient staff for timely permit decisions and compliance assurance; and provided further, that 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 2,500,000

TOXICS USE RETAINED REVENUE
 2210-0105 The department of environmental protection may expend for the administration and implementation of the Massachusetts Toxics Use Reduction Act under chapter 211 of the General Laws an amount not to exceed \$3,109,324 from the revenue collected from fees, penalties, grants and tuition under chapter 211 of the General Laws; provided, that not less than \$1,657,449 from this item shall be made available for the operation of the Toxics Use Reduction Institute program at the University of Massachusetts at Lowell; provided further, that the department shall enter into an interagency service agreement with the University of Massachusetts to make such funding available for this purpose; provided further, that not less than \$644,096 from this item shall be made available for toxics use reduction technical assistance and technology in accordance with chapter 211 of the General Laws; provided further, that the department shall enter into an interagency service agreement with the executive office for energy and environmental affairs to make such funding available for this purpose; 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 3,109,324

Federal Grant Spending 27,356,742

WATER QUALITY MANAGEMENT PLANNING
 2200-9706 For the purposes of a federally funded grant entitled, Water Quality Management Planning 124,635

FY2013 Governor's Budget Recommendation

COOPERATIVE AGREEMENT - LEAKING UNDERGROUND STORAGE TANKS		
2200-9712	For the purposes of a federally funded grant entitled, Cooperative Agreement - Leaking Underground Storage Tanks	900,000
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	1,425,000
SUPERFUND BLOCK GRANT		
2200-9724	For the purposes of a federally funded grant entitled, Superfund Block Grant	900,000
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
BROWNFIELDS RESPONSE		
2200-9731	For the purposes of a federally funded grant entitled, Brownfields Response	1,245,799
BROWNFIELDS SUPPORT TEAM/STATEWIDE		
2200-9732	For the purposes of a federally funded grant entitled, Brownfields Support Team/Statewide	104,452
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	18,872,726
EXCHANGE NETWORK		
2230-9713	For the purposes of a federally funded grant entitled, Exchange Network	5,000
EXCHANGE NETWORK		
2230-9714	For the purposes of a federally funded grant entitled, Exchange Network	90,400
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	10,000
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	7,000
SPECIAL STATE REVOLVING FUND		
2240-9776	For the purposes of a federally funded grant entitled, Special State Revolving Fund	88,500
PUBLIC WATER SUPPLY		
2240-9777	For the purposes of a federally funded grant entitled, Public Water Supply	31,000
HEALTHY COMMUNITIES GRANT		
2240-9779	For providing technical assistance and planning for stormwater management to the communities in the Blackstone River Watershed area	19,235
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	671,558
AMBIENT AIR TOXICS PILOT PROJECT		
2250-9716	For the purposes of a federally funded grant entitled, Ambient Air Toxics Pilot Project	455,000
HOMELAND SECURITY COOPERATIVE AGREEMENT		
2250-9726	For the purposes of a federally funded grant entitled, Homeland Security Cooperative	1,334,877

Agreement

AIR TOXIC - SPATIAL TRENDS		
2250-9730	For the purposes of a federally funded grant entitled, Air Toxic - Spatial Trends	7,000
DIESEL EMISSIONS REDUCTION PROJECT		
2250-9731	For the purposes of a federally funded grant entitled, Diesel Emissions Reduction Project	100,000
UNDERGROUND STORAGE		
2250-9732	For the purposes of a federally funded grant entitled, Underground Storage	611,000
GREEN HOUSE GAS REPORTING SYSTEM		
2250-9735	For the purposes of a federally funded grant entitled, Green House Gas Reporting System	48,510
MA CLEAN DIESEL		
2250-9736	For the purposes of a federally funded grant entitled, MA Clean Diesel	73,350
AIRPORT LEAD AMBIENT		
2250-9738	For the purposes of a federally funded grant entitled, Airport Lead Ambient	6,700
Trust and Other Spending		26,330,311
2200-0059	SPECIAL PROJECTS PERMIT/OVERSIGHT FUND	1,000,000
2200-0086	MERCURY MANAGEMENT TRUST ACCOUNT	300,000
2200-0350	WATER POLLUTION ABATEMENT DEPARTMENT OF ENVIRONMENTAL PROTECTION ADMINISTRATIVE	1,047,258
2200-0647	OIL SPILL PERMITTING	500,000
2200-0884	SPRINGFIELD MATERIALS RECYCLING FACILITY	294,127
2200-2233	DEPARTMENT OF ENVIRONMENTAL PROTECTION - DB COMPANIES, INC. EXPENDABLE TRUST	15,000
2200-2494	ENERGY DEMAND REDUCTION PROGRAM TRUST FUND	752,422
2200-2542	USGEN OF NEW ENGLAND, INC.	50,000
2200-2673	BOSTON JUNK EXPENDABLE TRUST	50,000
2200-2674	SUSTAINABLE MATERIALS RECOVERY PROGRAM EXPENDABLE TRUST	2,389,303
2200-2675	MOTORS LIQUIDATING COMPANY FKA GENERAL MOTORS CORP EXP TRUST	5,000
2200-2676	NATURAL RESOURCE DAMAGES TRUST	600,000
2200-6001	DEPARTMENT OF ENVIRONMENTAL PROTECTION - ADMINISTRATION OF FEDERAL FUNDS	5,150,000
2200-6007	FEDERAL WATER POLLUTION ABATEMENT	3,281,528
2200-6008	DRINKING WATER STATE REVOLVING FUND - ADMINISTRATION TRUST	8,458,575
2200-6009	SOUTHERN STATES ENERGY BOARD	10,000
2200-6010	TEWKSBURY INDUSTRIES, INC. EXPENDABLE TRUST SUPERIOR COURT CIVIL ACTION	50,000

2200-6014	BEDFORD HARBOR EXPENDABLE TRUST	150,000
2200-6015	ROUTE 3 NORTH DESIGN BUILD EXPENDABLE TRUST	25,000
2200-6016	GENERAL ELECTRIC EXPENDABLE TRUST	150,000
2200-6017	NORTHEAST ENERGY ASSOCIATES EXPENDABLE TRUST	6,098
2200-6021	KATRINA PROPERTIES, INC.	130,000
2200-6022	NAVAL AIR STATION	20,000
2200-6024	STARMET DRUM REMOVAL	300,000
2200-6431	SILRESIM SUPERFUND LOWELL OPERATION AND MAINTENANCE CONSENT DECREE	1,125,000
2200-6432	SILRESIM LOWELL REPLACEMENT COSTS CONSENT DECREE	250,000
2200-6433	CHARLES GEORGE TYNGSBOROUGH RESPONSE COSTS CONSENT DECREE	100,000
2200-9725	FORT DEVENS EXPENDABLE TRUST	121,000

Department of Fish and Game

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Fish and Game	19,734	5,557	25,291	15,162

www.mass.gov/dfwele

Direct Appropriations **19,734,231**

DEPARTMENT OF FISH AND GAME ADMINISTRATION

2300-0100 For the office of the commissioner; provided, 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; and provided further, that the amount and contribution from each division or program shall be determined by the commissioner of fish and game 665,013

RIVERWAYS PROTECTION RESTORATION AND PUBLIC ACCESS PROMOTION

2300-0101 For a division of ecological restoration and riverways protection program, for the promotion of public access to rivers and wetland restoration, including grants to public and nonpublic entities; provided, that the positions funded in this item shall not be subject to chapter 31 of the General Laws 418,302

DIVISION OF FISHERIES AND WILDLIFE ADMINISTRATION		
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, 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, that funds may be expended to supplement the natural heritage and endangered species program Inland Fisheries and Game Fund..... 100%	10,470,455
NATURAL HERITAGE AND ENDANGERED SPECIES PROGRAM		
2310-0300	For the operation of the natural heritage and endangered species program	150,000
HUNTER SAFETY PROGRAM		
2310-0306	For the hunter safety training program Inland Fisheries and Game Fund..... 100%	416,667
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 Inland Fisheries and Game Fund..... 100%	1,500,000
WATERFOWL MANAGEMENT PROGRAM		
2310-0317	For the waterfowl management program established under section 11 of chapter 131 of the General Laws Inland Fisheries and Game Fund..... 100%	65,000
FISHING AND BOATING ACCESS		
2320-0100	For the administration of the public access board, including the maintenance, operation and improvements of public access land and water areas; provided, that positions funded in this item shall not be subject to chapter 31 of the General Laws	468,977
DIVISION OF MARINE FISHERIES ADMINISTRATION		
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; provided, that funds 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	3,982,035
MARINE RECREATIONAL FISHERIES DEVELOPMENT AND ENHANCEMENT PROG		
2330-0120	For the operation of a marine recreational fisheries development and enhancement program	578,532
SALTWATER SPORTFISH LICENSING		
2330-0300	For the administration and operation of the saltwater fishing permit program, in accordance with chapter 161 of the acts of 2009 Marine Recreational Fisheries Develop Fund..... 100%	801,261

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	217,989

restoration and from the sale of materials which promote marine recreational fishing

Federal Grant Spending	2,448,000
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	50,000
U.S. FISH AND WILDLIFE SERVICE EASTERN BROOK TROUT JOINT VENTURE	
2300-0115 For the purposes of a federally funded grant entitled, U.S. Fish and Wildlife Service Eastern Brook Trout Joint Venture	80,000
COASTAL PROJECTS - US FISH & WILDLIFE DIVISION OF ECOLOGICAL RESTORATION	
2300-0117 For the purposes of a federally funded grant entitled, Coastal Projects - US Fish & Wildlife Division of Ecological Restoration	55,000
LANDOWNER INCENTIVE PROGRAM - TIER 2	
2310-0116 For the purposes of a federally funded grant entitled, Landowner Incentive Program - Tier 2	100,000
CHRONIC WASTING DISEASE	
2310-0117 For the purposes of a federally funded grant entitled, Chronic Wasting Disease	70,000
NEW ENGLAND COTTONTAIL	
2310-0120 For the purposes of a federally funded grant entitled, New England Cottontail	30,000
CLEAN VESSEL ACT	
2330-9222 For the purposes of a federally funded grant entitled, Clean Vessel Act	825,000
COMMERCIAL FISHERIES STATISTICS	
2330-9712 For the purposes of a federally funded grant entitled, Commercial Fisheries Statistics	95,000
BOATING INFRASTRUCTURE	
2330-9725 For the purposes of a federally funded grant entitled, Boating Infrastructure	85,000
INTERSTATE FISHERIES MANAGEMENT SUPPORT	
2330-9730 For the purposes of a federally funded grant entitled, Interstate Fisheries Management Support	228,000
ATLANTIC COASTAL COOPERATIVE STATISTICS PROGRAM STRATEGIC PLAN IMPLEMENTATION	
2330-9732 For the purposes of a federally funded grant entitled, Atlantic Coastal Cooperative Statistics Program Strategic Plan Implementation	80,000
MARINE FISHERIES INSTITUTE	
2330-9736 For the purposes of a federally funded grant entitled, Marine Fisheries Institute	100,000
RED TIDE ECONOMIC RELIEF	
2330-9738 For the purposes of a federally funded grant entitled, Red Tide Economic Relief	15,000
TURTLE DISENGAGEMENT	
2330-9739 For the purposes of a federally funded grant entitled, Turtle Disengagement	425,000
AGE AND GROWTH PROJECT SEGMENT ONE	
2330-9742 For the purposes of a federally funded grant entitled, Age and Growth Project Segment One	210,000
Trust and Other Spending	3,109,041
2300-6007 DIVISION OF ECOLOGICAL RESTORATION EXPENDABLE TRUST	398,000

2310-0301	HERITAGE AND SPECIES PROGRAM	1,057,353
2310-0302	UPLAND SANDPIPER EXPENDABLE TRUST	89,676
2320-0102	FISHING AND BOATING ACCESS EXPENDABLE TRUST	400,000
2330-0101	MARINE MAMMALS, FISHERIES RESEARCH, AND CONSERVATION	1,164,012

Department of Agricultural Resources

The Massachusetts Department of Agricultural Resources's (MDAR) mission is to ensure the long-term viability of agriculture in Massachusetts. Through its four divisions – Agricultural Conservation & Technical Assistance, Agricultural Markets, Animal Health and Crop and Pest Services – MDAR strives to support, regulate and enhance the rich diversity of the Commonwealth's agricultural community to promote economically and environmentally sound food safety and animal health measures, and fulfill agriculture's role in energy conservation and production.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Agricultural Resources	15,831	8,092	23,923	5,695

www.mass.gov/agr

Direct Appropriations 15,830,765

DEPARTMENT OF AGRICULTURAL RESOURCES ADMINISTRATION

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 agricultural markets, the division of animal health, the division of agricultural conservation and technical assistance, the division of crop and pest services, including a program of laboratory services at the University of Massachusetts at Amherst, the expenses of the pesticide board and agency costs associated with the administration of other boards, commissions and committees chaired by the department 4,280,581

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 4 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 11,500,000

INTEGRATED PEST MANAGEMENT PROGRAM

2511-3002 For the integrated pest management program 50,184

Federal Grant Spending 7,830,336

PESTICIDE ENFORCEMENT

2511-0310 For the purposes of a federally funded grant entitled, Pesticide Enforcement 416,542

COOPERATIVE PEST SURVEY PROGRAM

2511-0400 For the purposes of a federally funded grant entitled, Cooperative Pest Survey 206,257

FY2013 Governor's Budget Recommendation

Program

FARMLAND PROTECTION		
2511-0972	For the purposes of a federally funded grant entitled, Farmland Protection	5,437,183
COUNTRY OF ORIGIN LABELING		
2511-1025	For the purposes of a federally funded grant entitled, Country of Origin Labeling	50,798
ANIMAL DISEASE SURVEILLANCE - HOMELAND SECURITY		
2515-1002	For the purposes of a federally funded grant entitled, Animal Disease Surveillance - Homeland Security	24,749
SCRAPIE DISEASE SURVEILLANCE AND FLOCK CERTIFICATION		
2515-1004	For the purposes of a federally funded grant entitled, Scrapie Disease Surveillance and Flock Certification	5,461
HIGHLY PATHOGENIC AVIAN INFLUENZA		
2515-1008	For the purposes of a federally funded grant entitled, Highly Pathogenic Avian Influenza	70,000
DEVELOPMENT OF INSTITUTIONAL MARKETING		
2516-9002	For the purposes of a federally funded grant entitled, Development of Institutional Marketing	541,013
FARMERS' MARKET COUPON PROGRAM		
2516-9003	For the purposes of a federally funded grant entitled, Farmers' Market Coupon Program	468,548
SENIOR FARMERS' MARKET NUTRITION PROGRAM		
2516-9004	For the purposes of a federally funded grant entitled, Senior Farmers' Market Nutrition Program	564,785
ORGANIC CERTIFICATION COST - SHARE PROGRAM		
2516-9007	For the purposes of a federally funded grant entitled, Organic Certification Cost - Share Program	45,000
Trust and Other Spending		261,569
2511-0001	EXPOSITION BUILDING MAINTENANCE FUND	60,868
2511-1020	DAIRY PROMOTION TRUST FUND	200,701

State Reclamation Board

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).

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
State Reclamation Board	0	11,390	11,390	0

www.mass.gov/agr/mosquito/

<i>Trust and Other Spending</i>		11,389,503
2520-0000	STATE RECLAMATION BOARD ADMINISTRATION	268,546
2520-0300	CAPE COD MOSQUITO CONTROL PROJECT ASSESSMENTS	1,744,201
2520-0900	SUFFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	281,087
2520-1000	CENTRAL MASSACHUSETTS MOSQUITO CONTROL PROJECT ASSESSMENTS	1,801,893
2520-1100	BERKSHIRE COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	208,951
2520-1200	NORFOLK COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,758,940
2520-1300	BRISTOL COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,445,023
2520-1400	PLYMOUTH COUNTY MOSQUITO CONTROL PROJECT ASSESSMENTS	1,534,472
2520-1500	NORTHEAST MOSQUITO CONTROL PROJECT ASSESSMENTS AND WETLANDS MANAGEMENT DISTRICT	1,635,867
2520-1600	EAST MIDDLESEX MOSQUITO CONTROL PROJECT ASSESSMENTS	656,733
2520-1700	SOUTH SHORE MOSQUITO CONTROL	10,592
2520-2300	CAPE COD GREENHEAD FLY CONTROL PROJECT ASSESSMENTS	43,198

Department of Conservation and Recreation

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 Commonwealth's 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.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Resource Summary (\$000)	76,467	47,457	123,924	21,292
Department of Conservation and Recreation	76,467	47,457	123,924	21,292

www.mass.gov/dcr

<i>Direct Appropriations</i>		76,466,932
DEPARTMENT OF CONSERVATION AND RECREATION ADMINISTRATION		
2800-0100	For the operation of the department of conservation and recreation	4,125,466
WATERSHED MANAGEMENT PROGRAM		
2800-0101	For the watershed management program to operate and maintain reservoirs, watershed lands and related infrastructure of the department and the office of water resources in the department of conservation and recreation; provided, that the amount of the payment shall be charged to the General Fund and shall not be	1,005,972

included in the amount of the annual determination of fiscal year charges to the Massachusetts Water Resources Authority assessed to the authority under the General Laws; and provided further, that the department shall continue to make payments under chapter 616 of the acts of 1957, as amended by section 89 of chapter 801 of the acts of 1963

STORMWATER MANAGEMENT

2800-0401 For a program to provide stormwater management for all properties and roadways under the care, custody and control of the department of conservation and recreation; provided, that the department shall develop and implement a stormwater management program in compliance with federal and state stormwater management requirements; provided further, that the department shall inventory all existing stormwater infrastructure, assess its current stormwater practices, analyze long term capital and operational needs and develop a stormwater management plan to comply with federal and state regulatory requirements; and provided further, that in order to protect public safety and to protect water resources for water supply, recreational and ecosystem uses, the department shall immediately implement interim stormwater management practices including, but not limited to, street sweeping, inspection and cleaning of catch basins and emergency repairs to roadway drainage 399,396

DCR SEASONALS

2800-0501 For the operation of the beaches, pools and spray pools under the control of the department of conservation and recreation; provided, that the seasonal hires of the department of conservation and recreation's parks, beaches, pools and spray pools be paid from this item; provided further, that seasonal employees who are hired before the second Sunday before Memorial Day and whose employment continues beyond the Saturday following Labor Day and who received health insurance benefits in fiscal year 2012 shall continue to receive such benefits in fiscal year 2013 during the period of their seasonal employment; provided further, that no expenditures shall be made from this item other than for the purposes identified in this item; provided further, that notwithstanding section 1 of chapter 31 of the General Laws, seasonal positions funded by this item shall be positions requiring the services of an incumbent, on either a full-time or less than full-time basis beginning not earlier than April 1 and ending not later than November 30, or beginning not earlier than September 1 and ending not later than April 30; and provided further, that notwithstanding said section 1 of said chapter 31, seasonal positions funded by this item shall not be filled by an incumbent for more than 8 months within a 12-month period 12,381,553

OFFICE OF DAM SAFETY

2800-0700 For the office of dam safety; provided, that the department shall, in collaboration with the department of environmental protection and the department of fish and game, establish and maintain a comprehensive inventory of all dams and develop a coordinated permitting and regulatory approach to dam removal for stream restoration and public safety 302,432

STATE PARKS AND RECREATION

2810-0100 For the operation of the department's state parks; provided, that funds appropriated in this item shall be used to operate all of the department's parks, parkways, boulevards, roadways, bridges and related appurtenances under the care, custody and control of the division, flood control activities of the department, reservations, campgrounds, beaches and pools and for the oversight of rinks, to protect and manage the division's lands and natural resources, including the forest and parks conservation services and the bureau of forestry development; provided further, that the crossing guards located at department of conservation and recreation intersections shall continue to perform the duties where state police previously performed such duties; provided further, that no funds from this item shall be made available for payment to true seasonal employees; and provided further, that the department may issue grants to public and nonpublic entities from this item 39,687,129

STATE HOUSE PARK RANGERS		
2820-0101	For the costs associated with the department's urban park rangers specific to the security of the state house; provided, that funds appropriated in this item shall only be expended for the costs of security and urban park rangers at the state house	1,377,957
STREETLIGHTING		
2820-2000	For the operation of street lighting and the expenses of maintaining the parkways of the department of conservation and recreation	3,060,000

Retained Revenues

DEPARTMENT OF CONSERVATION AND RECREATION RETAINED REVENUE		
2810-2041	For the department of conservation and recreation, which may expend not more than \$14,127,027 from revenue collected by the department, including, but not limited to, revenues collected from: (1) campsite reservation transactions from the automated campground reservation and registration program; (2) permits, leases, concessions, and all other contracts; (3) the operation and maintenance of the department's telecommunications system from revenues received from the Massachusetts Water Resources Authority, the Massachusetts Convention Center Authority, the division of highways, the Central Artery/Ted Williams Tunnel Project, the department of state police and quasi-public and private entities through a system of user fees and other charges established by the commissioner of conservation and recreation; provided, that nothing in this item shall impair or diminish the rights of access and utilization of all current users of the system under agreements previously entered into; and provided further, that this item may be reimbursed by political subdivisions of the commonwealth and private entities for direct and indirect costs expended by the division to maintain the telecommunications system; (4) skating rink fees and rentals; provided, that when assigning time for the use of its rinks, the department shall give priority to general public skating, and then to those which qualify under applicable state and federal law as nonprofit organizations or as a public school; (5) the operation and maintenance of the Ponkapoag golf course; provided, that the division of state parks and recreation may expend not less than \$1,098,011 from revenue collected from fees generated by the golf course; (6) the operation and maintenance of the Leo J. Martin golf course; provided, that the division of state parks and recreation may expend not less than \$824,790 from revenue collected from fees generated by the golf course; (7) activities authorized pursuant to section 34B of chapter 92 of the General Laws; provided, that the department may retain and deposit 80 per cent of the aforementioned fees; provided further, that 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; provided further, that no expenditures made in advance of the receipts shall be permitted to exceed 75 per cent of the amount of revenues projected by the first quarterly statement required by section 1B; provided further, that the comptroller shall notify the house and senate committees on ways and means at the time subsequent quarterly statements are published of the variance between actual and projected receipts in each such quarter and the implications of that variance for expenditures made; provided further, that the division may issue grants to public and nonpublic entities from this item; provided further, that the department may use the aforementioned revenues for the operation and expenses of the department; and provided further, that the department shall continue to review revenue collection processes to maximize revenue generation under current laws and regulations	14,127,027

Federal Grant Spending	15,751,304
-------------------------------	-------------------

NATIONAL FLOOD INSURANCE PROGRAM - FEMA COMMUNITY ASSISTANCE PROGRAM		
2800-9707	For the purposes of a federally funded grant entitled, National Flood Insurance	184,000

Program - FEMA Community Assistance Program

FEMA COOPERATING TECHNICAL PARTNERSHIP PROGRAM		
2800-9710	For the purposes of a federally funded grant entitled, FEMA Cooperating Technical Partnership program	104,000
NATIONAL DAM SAFETY GRANTS		
2800-9726	For the purposes of a federally funded grant entitled, National Dam Safety Grants	151,894
US DEPARTMENT OF EDUCATION - REC-CONNECT GRANT		
2800-9729	For the purposes of a federally funded grant entitled, US Department of Education - Rec-Connect Grant	35,398
VOLUNTEER FIRE ASSISTANCE - RURAL COMMUNITIES		
2820-9702	For the purposes of a federally funded grant entitled, Volunteer Fire Assistance - Rural Communities	81,249
NATIONAL RESOURCE CONSERVATION - WILDLIFE INCENTIVES HABITAT INCENTIVES PROGRAM		
2820-9704	For the purposes of a federally funded grant entitled, National Resource Conservation - Wildlife Incentives Habitat Incentives Program	8,203
ANIMAL AND PLANT HEALTH INSPECTIONS		
2820-9705	For the purposes of a federally funded grant entitled, Animal and Plant Health Inspections	11,000,000
NCRS AGREE HELP LANDOWNERS FORESTLAND		
2820-9706	For the purposes of a federally funded grant entitled, NCRS Agree Help Landowners Forestland	70,000
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	508,002
URBAN COMMUNITY FOREST TORNADO RECOVERY		
2821-9708	For the purpose of a federal grant from the USDA Forest Service to help restore forests and tree canopies in the urban communities affected by the June 2011 Tornadoes.	10,000
FOREST STEWARDSHIP AND FOREST LEGACY GRANTS		
2821-9709	For the purposes of a federally funded grant entitled, Forest Stewardship and Forest Legacy Grants	253,930
STATE FIRE ASSISTANCE GRANTS		
2821-9711	For the purposes of a federally funded grant entitled, State Fire Assistance Grants	553,936
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	205,613
FOREST STEWARDSHIP RE-DESIGN GRANT		
2821-9715	For the purposes of a federally funded grant entitled, Forest Stewardship Re-Design Grant	197,611
FOREST HEALTH MANAGEMENT - US FOREST SERVICE		
2821-9726	For the purposes of a federally funded grant entitled, Forest Health Management - US Forest Service	104,465
OPERATIONS AND MANAGEMENT GRANT FOR WAQUOIT BAY NATIONAL ESTUARINE RESERVE		
2840-9709	For the purposes of a federally funded grant entitled, Operations and Management	639,367

Grant for Waquoit Bay National Estuarine Reserve

RECREATIONAL TRAILS PROGRAM		
2850-9701	For the purposes of a federally funded grant entitled, Recreational Trails Program	1,373,210
MT GREYLOCK TCSP FOR O&M MANUAL & INTERPRETIVE IMPROVEMENTS		
2850-9702	For the purposes of a federally funded grant entitled, Mt Greylock TCSP for O&M Manual & Interpretive Improvements	270,426
Trust and Other Spending		31,705,805
2800-0060	DAM SAFETY EXPENDABLE TRUST	5,000
2800-0065	ROCHE COMMUNITY RINK FUND	20,000
2800-0647	NANTASKET BEACH RESERVATION TRUST FUND	80,000
2800-0648	NEW CHARLES RIVER BASIN PARKS EXPENDABLE TRUST	2,500,000
2800-2002	INTERSTATE FIREFIGHTING SERVICES - USDA FOREST SERVICE WILDLAND FIREFIGHTING	10,000
2800-6002	ENVIRONMENTAL MANAGEMENT CONSERVATION TRUST	688,742
2800-6006	CAMPGROUND RESERVATION FEES	725,000
2820-0776	SHAWME-CROWELL STATE FOREST LANDFILL	106,920
2820-6006	MASSACHUSETTS RE-LEAF	80,000
2820-6022	RESERVOIR MAINTENANCE-TOWN CONTRIBUTIONS	9,000
2820-6027	SCHOONER ERNESTINA COMMISSION	6,000
2822-1441	WATERSHED DIVISION	7,020,638
2822-1445	WATERSHED LAND ACQUISITION EXPENDABLE TRUST	3,000,000
2822-1447	SALISBURY BEACH PRESERVATION TRUST FUND	50,000
2830-0100	DIVISION OF WATER SUPPLY PROTECTION	15,046,318
2848-0052	GENERAL PARKS TRUST PURCHASE, INVESTMENTS, AND PAYMENTS FROM INCOME	751,949
2848-0057	METRO PARKS LAND TRUST PURCHASES, INVESTMENTS, AND PAYMENTS FROM INCOME	500,000
2848-0060	FUND TO BE APPROPRIATED FOR PARK LAND	250,000
2848-0066	SPECIAL EVENTS	531,238
2848-0067	ENCROACHMENT RECLAMATION	75,000
2848-0071	BLUE HILLS RESERVATION TRUST	200,000
2848-0072	REVERE BEACH RESERVATION - NORTH LOT	50,000

Department of Public Utilities

FY2013 Governor's Budget Recommendation

The Department of Public Utilities is responsible for oversight of investor-owned electric power, natural gas and water utilities in the Commonwealth; developing alternatives to traditional regulation; monitoring service quality; regulating safety in the transportation and gas pipeline areas; and for the siting of energy facilities. The mission of the Department is to ensure that utility consumers are provided with the most reliable service at the lowest possible cost; to protect the public safety from transportation and gas pipeline related accidents; to oversee the energy facilities siting process; and to ensure that residential ratepayers' rights are protected.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Public Utilities	10,417	7,133	17,550	20,888

www.mass.gov/dpu

Direct Appropriations **10,417,190**

DEPARTMENT OF PUBLIC UTILITIES ADMINISTRATION

2100-0012 For the operations of the department of public utilities; provided, that notwithstanding the second sentence of the first paragraph of section 18 of chapter 25 of the General Laws, the assessments levied for fiscal year 2013 under that paragraph shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefits costs for personnel paid from this item 7,589,417

TRANSPORTATION OVERSIGHT DIVISION

2100-0013 For the operation of the transportation oversight division 377,774

STEAM DISTRIBUTION OVERSIGHT

2100-0016 For the department of public utilities to regulate steam distribution companies; provided, that notwithstanding section 18A of chapter 25 of the General Laws to the contrary, the assessments levied for fiscal year 2013 shall be made at a rate sufficient to produce the amount expended from this item and the associated fringe benefits costs for personnel paid from this item 99,999

Retained Revenues

ENERGY FACILITIES SITING BOARD RETAINED REVENUE

2100-0014 The department of public utilities may expend for the operation of the energy facilities siting board an amount not to exceed \$50,000 from application fees collected in fiscal year 2013 and prior fiscal years from utility companies 50,000

UNIFIED CARRIER REGISTRATION RETAINED REVENUE

2100-0015 The department of public utilities may expend for the operation of the transportation division an amount not to exceed \$2,300,000 from unified carrier registration fees collected in fiscal year 2013 and prior fiscal years from motor carrier companies 2,300,000

Federal Grant Spending **1,015,052**

PIPELINE SECURITY

7006-9002 For the purposes of a federally funded grant entitled, Pipeline Security 1,015,052

Trust and Other Spending **6,118,066**

2100-0076 GREEN COMMUNITIES ACT TRUST 320,622

7006-0075 DEPARTMENT OF TELECOMMUNICATIONS AND ENERGY TRUST FUND 5,797,444

Department of Energy Resources

The Massachusetts Department of Energy Resources (DOER) develops and implements policies and programs aimed at ensuring the adequacy, security, diversity and cost-effectiveness of the Commonwealth's energy supply within the context of creating a cleaner energy future. To that end, DOER strives to ensure deployment of all cost-effective energy efficiency, maximize development of clean energy resources, create and implement energy strategies to assure reliable supplies and improve the cost of clean energy relative to fossil-fuel based generation, support Massachusetts' clean energy companies and spur Massachusetts' clean energy employment.

DOER is an agency of the Executive Office of Energy and Environmental Affairs (EEA).

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Energy Resources	3,631	0	3,631	4,466

www.mass.gov/doer

Direct Appropriations		3,631,045
RESIDENTIAL CONSERVATION SERVICE PROGRAM		
7006-1001	For the residential conservation service program under chapter 465 of the acts of 1980, and the commercial and apartment conservation service program under section 11A of chapter 25A of the General Laws; provided, that the assessments levied for fiscal year 2013 pursuant to chapter 465 of the acts of 1980 shall be made at a rate sufficient to produce the amount expended from this item as well as the associated fringe benefit costs for personnel paid from this item	217,453
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 as well as the associated fringe benefits costs for personnel paid from this item	3,413,592

EXECUTIVE OFFICE OF HEALTH AND HUMAN SERVICES

Fiscal Year 2013 Resource Summary (\$000)

Secretariat	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	8,101,294	2,053,069	10,154,363	5,302,967
Department of Elder Affairs	3,289,802	34,696	3,324,497	1,523,122
Office of Health Services	1,206,457	813,549	2,020,006	584,149
Office of Children, Youth, and Family Services	1,711,162	26,316	1,737,478	646,610
Office of Disabilities and Community Services	1,472,080	124,290	1,596,371	550,759
Department of Veterans' Services	78,547	1,101	79,647	580
TOTAL	15,859,341	3,053,020	18,912,362	8,608,186

Historical Employment Levels

Secretariat	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Executive Office of Health and Human Services	1,334	1,591	1,475	1,471	1,533
Department of Elder Affairs	50	38	39	41	41
Office of Health Services	6,048	5,276	5,206	5,374	5,502
Office of Children, Youth, and Family Services	5,973	5,549	5,594	5,589	5,649
Office of Disabilities and Community Services	7,493	7,301	7,117	7,150	7,135
Department of Veterans' Services	47	45	43	44	48
TOTAL	20,944	19,801	19,474	19,669	19,908

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

OFFICE OF THE SECRETARY OF HEALTH AND HUMAN SERVICES

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 department, 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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Health and Human Services	8,101,294	2,053,069	10,154,363	5,302,967

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Secretary of Health and Human Services	1,334	1,591	1,475	1,471	1,533
TOTAL	1,334	1,591	1,475	1,471	1,533

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eohhs

Direct Appropriations **8,101,293,558**

SAFE AND SUCCESSFUL YOUTH INITIATIVE

4000-0005 For youth violence prevention program grants administered by the executive office of health and human services; provided, that the programs shall be targeted at reducing youth violence among young persons at highest risk for being perpetrators or victims of gun violence; and provided further, that these funds shall be available to those municipalities with the highest number of youth homicides and serious assaults as determined by the executive office of health and human services 10,000,000

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 235,485

CHILDREN YOUTH AND FAMILIES INITIATIVE

4000-0051 For the activities of the executive office to improve services for children, youth and their families under section 6 2,995,000

EOHHS AND MASSHEALTH 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 86,291,466

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 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 required for administration of the executive office, for the equivalent of MassHealth Standard benefits for children under age 21 who are in the care or custody of the department of youth services or the department of children and families, for dental benefits provided to clients of the department of developmental services who are age 21 or over, and otherwise 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, the executive office shall require the commissioner of mental health to approve any prior authorization or other restriction on medication used to treat mental illness in accordance with written policies, procedures and regulations of the department of mental health; provided further, that funds shall be expended to support the functions of the office of performance management in carrying out the executive order known as "Improving the Performance of State Government by Implementing a Comprehensive Strategic Planning and Performance Management Framework in the Executive Departments"; and provided further, that any unexpended balance in items 4000-0430, 4000-0500, 4000-0600, 4000-0700, 4000-0870, 4000-0875, 4000-0880, 4000-0890, 4000-0895, 4000-0950, 4000-0990, 4000-1400 or 4000-1405 on June 30, 2013 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	1,739,619
-----------	--	-----------

MASSHEALTH FIELD AUDITING TASKFORCE

4000-0309 For the expansion of auditing activities in MassHealth, including, but not limited to field audits of high risk services; provided, that no expenditures shall be made from this item that are not federally reimbursable; provided further, that notwithstanding any general or special law to the contrary, the state Medicaid office is hereby authorized to conduct a trial to determine the effectiveness of various fraud management tools to identify potential fraud at claims submission and validation in order to reduce Medicaid fraud prior to payment; provided further, that the state Medicaid office may employ strategies to improve systems for detection and may allow for the use of external data sources; provided further, that any such trial may test innovative technologies to improve Medicaid fraud detection and evaluate the efficacy of, among other things, a real-time model to identify and investigate potential Medicaid fraud cases prior to payment; and provided further, that the Medicaid office may use actual claims data, in accordance with federal law, to identify specific suspicious provider billing patterns, document the results of any potential fraud findings and estimate anticipated savings and benefits to the commonwealth associated with such a fraud detection system 1,000,000

MASSHEALTH COMMONHEALTH PLAN

4000-0430 For the CommonHealth program to provide primary and supplemental medical care and assistance to disabled adults and children under sections 9A, 16 and 16A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall maximize federal reimbursement for state expenditures made on behalf of such adults and children; provided further, that children shall be determined eligible for the medical care and assistance if they meet the disability standards as defined by the executive office, which standards shall be no more restrictive than the standards in effect on July 1, 1996; and provided further, that the executive office shall process CommonHealth applications within 45 days of receipt of a completed application or within 90 days if a determination of disability is required 73,165,558

MASSHEALTH MANAGED CARE

4000-0500 For health care services provided to medical assistance recipients under the executive office's primary care clinician/mental health and substance abuse plan or through a health maintenance organization under contract with the executive office and for MassHealth benefits provided to children, adolescents and adults under clauses (a) to (d), inclusive, and clause (h) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E; provided, that no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the executive office, exceed 150 per cent of the federal poverty level; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; and provided further, that expenditures from this item shall be made only for the purposes expressly stated herein 4,164,475,376

MASSHEALTH FEE-FOR-SERVICE PAYMENTS

4000-0700 For health care services provided to medical assistance recipients under the executive office's health care indemnity/third party liability plan and medical assistance recipients not otherwise covered under the executive office's managed care or senior care plans, and for MassHealth benefits provided to children, adolescents and adults under clauses (a) to (d), inclusive and clause (h) of subsection (2) of section 9A of chapter 118E of the General Laws and section 16C of said chapter 118E; provided, that no payments 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 no funds shall be expended from this item for children and adolescents under clause (c) of said subsection (2) of said section 9A of said chapter 118E whose family incomes, as determined by the 1,939,680,126

executive office, exceed 150 per cent of the federal poverty level; provided further, that children who have aged out of the custody of the department of children and families shall be eligible for benefits until they reach age 21; provided further, that funds shall be expended from this item for members who qualify for early intervention services; provided further, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years; provided further, that the executive office shall not, in fiscal year 2013, fund programs relating to case management with the intention of reducing length of stay for neonatal intensive care unit cases; provided further, that notwithstanding the foregoing, funds may be expended from this item for the purchase of third party insurance including, but not limited to, Medicare for any medical assistance recipient; provided further, that the executive office may reduce MassHealth premiums or copayments or offer other incentives to encourage enrollees to comply with wellness goals; provided further, that \$23,000,000 shall be expended from this item, or item 4000-0500, if necessary to achieve maximum federal financial participation, to enhance the ability of hospitals and community health centers to serve populations in need more efficiently and effectively; provided further, that the executive office shall maximize federal reimbursements for state expenditures made to these providers; and provided further, that funds may be expended from this item for activities relating to disability determinations or utilization management and review, including patient screenings and evaluations, regardless of whether such activities are performed by a state agency, contractor, agent or provider

MASSHEALTH BASIC COVERAGE

4000-0870	For health care services provided to adults participating in the medical assistance program under clause (g) of subsection (2) of section 9A of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to the recipients in prior fiscal years	179,909,689
-----------	---	-------------

MASSHEALTH BREAST AND CERVICAL CANCER TREATMENT

4000-0875	For the provision of benefits to eligible women who require medical treatment for either breast or cervical cancer in accordance with section 1902(a)(10)(A)(ii)(XVIII) of the Breast and Cervical Cancer Prevention and Treatment Act of 2000, Public Law 106-354, and in accordance with section 10D of chapter 118E of the General Laws; provided, that the executive office shall provide those benefits to women whose income, as determined by the executive office, does not exceed 250 per cent of the federal poverty level, subject to continued federal approval; provided further, that eligibility for the benefits shall be extended solely for the duration of the cancerous condition; provided further, that before the provision of any benefits covered by this item, the executive office shall require screening for either breast or cervical cancer at the comprehensive breast and cervical cancer early detection program operated by the department of public health, in accordance with item 4570-2500 of section 2D; and provided further, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years	5,248,099
-----------	--	-----------

MASSHEALTH FAMILY ASSISTANCE PLAN

4000-0880	For MassHealth benefits under clause (c) of subsection (2) of section 9A and section 16C of chapter 118E of the General Laws for children and adolescents whose family incomes as determined by the executive office are above 150 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to children and adolescents in prior fiscal years	213,894,591
-----------	---	-------------

MASSHEALTH PREMIUM ASSISTANCE AND INSURANCE PARTNERSHIP

4000-0890	For the cost of health insurance subsidies paid to employees and employers of small businesses in the insurance reimbursement program under section 9C of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years	30,481,392
-----------	--	------------

HEALTHY START PROGRAM

4000-0895 For the healthy start program to provide medical care and assistance to pregnant women and infants residing in the commonwealth under section 10E of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years 15,850,244

CHILDREN'S BEHAVIORAL HEALTH INITIATIVE

4000-0950 For the purposes of administrative and program expenses associated with the children's behavioral health initiative, in accordance with the settlement agreement in the case of Rosie D. et al. v. Romney, United States District Court for the District of Massachusetts civil action No. 01-30199-MAP, to provide comprehensive, community-based behavioral health services to children suffering from severe emotional disturbances; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years 221,705,516

CHILDREN'S MEDICAL SECURITY PLAN

4000-0990 For the children's medical security plan to provide primary and preventive health services for uninsured children from birth through age 18; provided, that the executive office shall prescreen enrollees and applicants for Medicaid eligibility; provided further, that no applicant shall be enrolled in the program until the applicant has been denied eligibility for the MassHealth program; provided further, that the MassHealth benefit request shall be used as a joint application to determine the eligibility for both MassHealth and the children's medical security plan; provided further, that the executive office shall maximize federal reimbursements for state expenditures made on behalf of the children; provided further, that the executive office shall expend all necessary funds from this item to ensure the provision of the maximum benefit levels for this program, as authorized by section 10F of chapter 118E of the General Laws; provided further, that the maximum benefit levels for this program shall be made available only to those children who have been determined by the executive office to be ineligible for MassHealth benefits; and provided further, that funds may be expended from this item for health care services provided to these persons in prior fiscal years 13,298,695

MASSHEALTH HIV PLAN

4000-1400 For the purposes of providing MassHealth benefits to persons with a diagnosis of human immunodeficiency virus with incomes up to 200 per cent of the federal poverty level; provided, that funds may be expended from this item for health care services provided to these persons in prior fiscal years 19,744,723

MASSHEALTH ESSENTIAL

4000-1405 For the operation of a program of preventive and primary care for chronically unemployed persons who are not receiving unemployment insurance benefits and who are not eligible for medical assistance but who are determined by the executive office of health and human services to be long-term unemployed; provided, that such persons shall meet the eligibility requirements of the MassHealth program established in section 9A of chapter 118E of the General Laws; provided further, that persons eligible under subsection (7) of section 16D of said chapter 118E shall also be eligible to receive benefits under this item; provided further, that the income of such persons shall not exceed 100 per cent of the federal poverty level; provided further, that said eligibility requirements shall not exclude from eligibility persons who are employed intermittently or on a non-regular basis; provided further, that the provision of care to such persons under this program may, taking into account capacity, continuity of care and geographic considerations, be restricted to certain providers; provided further, that the secretary may limit or close enrollment if necessary in order to ensure that expenditures from this item do not exceed the amount appropriated herein; provided further, however, 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; and provided further, that funds may be expended from this item for health 505,998,457

care services provided to recipients in prior fiscal years

MEDICARE PART D PHASED DOWN CONTRIBUTION		
4000-1420	For the purposes of making payment to the federal Centers for Medicare and Medicaid Services in compliance with 42 USC 1396u-5(c)(1)(a)	285,153,027
MASSHEALTH OPERATIONS		
4000-1602	For the costs associated with running MassHealth field operations according to customer service best practices and federally mandated processing times, taking into consideration both improvements in efficiencies and increases in member population; provided, that no expenditures shall be made from this item that are not federally reimbursable	2,000,000
HEALTH CARE SYSTEM REFORM		
4000-1604	For MassHealth costs associated with the implementation of the Patient Protection and Affordable Care Act and payment reform; provided, that no expenditures shall be made from this item that are not federally reimbursable	3,125,000
HEALTH AND HUMAN SERVICES INFORMATION TECHNOLOGY COSTS		
4000-1700	For the provision of information technology services within the executive office of health and human services	100,301,495

Retained Revenues

MASSHEALTH RECOVERIES FROM CURRENT AND PRIOR FISCAL YEARS RR		
4000-0320	The executive office of health and human services may expend for medical care and assistance rendered in the current year an amount not to exceed \$225,000,000 from the monies received from recoveries and collections of any current or prior year expenditures; provided, that notwithstanding any general or special law to the contrary, the balance of any personal needs accounts collected from nursing and other medical institutions upon a medical assistance member's death and held by the executive office for more than 3 years may be credited to this item	225,000,000

Intragovernmental Service Spending **59,519,107**

CHARGEBACK FOR HUMAN SERVICES TRANSPORTATION		
4000-0102	For the cost of transportation services for health and human services clients and the operation of the health and human services transportation office Intragovernmental Service Fund 100%	7,396,623

CHARGEBACK FOR HUMAN SERVICES ADMINISTRATION		
4000-0103	For the costs of core administrative functions performed within the executive office of health and human services; provided, that the secretary of health and human services may, notwithstanding any general or special law to the contrary, identify administrative activities and functions common to the separate agencies, departments, offices, divisions and commissions within the executive office and designate them "core administrative functions" in order to improve administrative efficiency and preserve fiscal resources; provided further, that common functions that may be designated core administrative functions include, without limitation, human resources, financial management and leasing and facility management; provided further, that all employees performing functions so designated may be employed by the executive office and the executive office shall charge the agencies, departments, offices, divisions and commissions for these services; provided further, that upon the 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	20,680,740

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

4000-1701 For the cost of information technology services provided to agencies of the executive office of health and human services 31,441,744

Intragovernmental Service Fund 100%

Section 2E

DELIVERY SYSTEM TRANSFORMATION INITIATIVES TRUST FUND

1595-1067 For an operating transfer to the Delivery System Transformation Initiatives Trust Fund established in section 35WW of chapter 10 of the General Laws; provided, that these funds shall be expended pursuant to the Delivery System Transformation Initiative Master Plan and hospital-specific plans approved in the MassHealth section 1115 demonstration for fiscal year 2013; provided further, that all payments from the Delivery System Transformation Initiatives Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall make payments of up to \$44,853,333 from the Delivery System Transformation Initiatives Trust Fund to the Cambridge Public Health Commission for fiscal year 2013 only after the Cambridge Public Health Commission transfers up to \$22,426,667 of its funds to the Delivery System Transformation Initiatives Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment 186,907,667

MEDICAL ASSISTANCE TRUST FUND

1595-1068 For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended only for services provided during state or federal fiscal year 2013, and no amounts previously or subsequently transferred into the Medical Assistance Trust Fund shall be expended on payments described in the section 1115 demonstration waiver for services provided during state fiscal year 2013, or payments described in the state plan for services provided during federal fiscal year 2013; provided further, that all payments from the Medical Assistance Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally-approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall notify, in writing, the house and senate committees on ways and means and the house and the joint committee on healthcare financing for any increases in payments within 15 days; and provided further, that the secretary of health and human services shall make a payment of up to \$308,050,000 from the Medical Assistance Trust Fund to the Cambridge Public Health Commission for dates of service in state and federal fiscal year 2013 only after the Cambridge Public Health Commission transfers up to \$154,025,000 of its funds to the Medical Assistance Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment 394,025,000

Federal Grant Spending **19,568,918**

INTEGRATE CARE FOR DUAL ELIGIBLE		
4000-0033	For the purposes of a federally funded grant entitled, Integrate Care for Dual Eligible	166,667
PERSONAL AND HOME CARE AID STATE TRAINING PROGRAM		
4000-0323	For the purposes of a federally funded grant entitled, Personal and Home Care Aid State Training Program	747,571
CHIPRA QUALITY DEMONSTRATION		
4000-0544	For the purposes of a federally funded grant entitled, CHIPRA Quality Demonstration	2,666,404
MONEY FOLLOWS THE PERSON DEMO GRANT		
4000-0826	For the purposes of a federally funded grant entitled, Money Follows the Person Demo Grant	5,937,313
MY CHILD		
4000-9058	For the purposes of a federally funded grant entitled, My Child	2,000,000
COMMUNITY MENTAL HEALTH SERVICES		
4000-9401	For the purposes of a federally funded grant entitled, Community Mental Health Services	8,050,963

Trust and Other Spending **1,973,981,233**

4000-0330	CONNECTOR ADMINISTRATION EXPENDABLE TRUST	6,640,000
4000-1066	MONEY FOLLOWS THE PERSON REBALANCING DEMONSTRATION GRANT TRUST FUND	3,000,000
4000-1067	DELIVERY SYSTEM TRANSFORMATION INITIATIVE TRUST FUND	209,333,333
4000-1068	MEDICAL ASSISTANCE TRUST FUND	548,050,000
4000-1069	HEALTH INSURANCE TECHNOLOGY TRUST FUND	125,000,000
4000-3113	FISCAL INTERMEDIARY EXPENDABLE TRUST	172,602
4000-4000	HEALTH INSURANCE PORTABILITY AND ACCOUNTABILITY ACT FUND	7,000,000
4000-4005	YOUTH AT RISK EXPENDABLE TRUST	10,428
4000-5819	COMMONWEALTH CARE TRUST FUND	1,074,774,870

DEPARTMENT OF ELDER AFFAIRS

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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Elder Affairs	3,289,802	34,696	3,324,497	1,523,122

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Department of Elder Affairs	50	38	39	41	41
TOTAL	50	38	39	41	41

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/elders

Direct Appropriations

3,289,801,549

MASSHEALTH SENIOR CARE

4000-0600 For health care services provided to MassHealth members who are seniors, and for the operation of the senior care options program under section 9D of chapter 118E of the General Laws; provided, that funds may be expended from this item for health care services provided to these recipients in prior fiscal years; provided further, that funds shall be expended for the "community choices" initiative; 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 benefits for this demonstration project shall not be reduced below the services provided in fiscal year 2012; provided further, that notwithstanding any general or special law to the contrary, funds shall be expended from this item for the purpose of maintaining a personal needs allowance of up to \$72.80 per month for individuals residing in nursing homes and rest homes who are eligible for MassHealth, Emergency Aid to the Elderly Disabled and Children program or Supplemental Security Income; provided further, that funds may be expended from this item to implement the pre-admission counseling and assessment program under the third paragraph of section 9 of chapter 118E of the General Laws, which shall be implemented on a statewide basis through aging and disability resource consortia; provided further, that notwithstanding any general or special law to the contrary, for any nursing home or non-acute chronic disease hospital that provides kosher food to its residents, the executive office of elder affairs, in consultation with the division of health care finance and policy, in recognition of the unique special innovative program status granted by the executive office of health and human services, shall continue to make the standard payment rates established in fiscal year 2006 to reflect the high dietary costs incurred in providing kosher food; and provided further, that notwithstanding any general or special law to the contrary, nursing facility rates effective July 1, 2012 may be developed using the costs of calendar year 2005

MASSHEALTH NURSING HOME SUPPLEMENTAL RATES

4000-0640 For nursing facility Medicaid rates; provided, that notwithstanding any general or special law to the contrary, in fiscal year 2013 the division of health care finance and policy shall establish nursing facility Medicaid rates that cumulatively total \$288,500,000 more than the annual payment rates established by the division under the rates in effect as of June 30, 2002; provided further, that an amount for expenses related to the collection and administration of section 25 of chapter 118G of the General Laws shall be transferred to the division of health care finance and policy; and provided further, that the payments made pursuant to this item shall be allocated in an amount sufficient to implement section 622 of chapter 151 of the acts of 1996 288,500,000

DEPARTMENT OF ELDER AFFAIRS ADMINISTRATION

9110-0100 For the operation of the department of elder affairs 2,164,588

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 executive office of elder affairs' vendor as premium revenue for this program may be retained and expended by the vendor for the purposes of the program; provided further, that funds shall be expended for the operation of the pharmacy outreach program established in section 4C of chapter 19A of the General Laws; 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 executive office of elder affairs and the entities with which it has contracted for administration of the subsidized catastrophic drug insurance program under said section 39 of chapter 19A, 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 the eligible persons; provided further, that the executive office shall seek to obtain maximum federal funding for discounts on prescription drugs available to the executive office and to prescription advantage enrollees; provided further, that the executive office shall take steps for the coordination of benefits with the Medicare prescription drug benefit created under the federal Medicare Prescription Drug Improvement and Modernization Act of 2003 to ensure that Massachusetts residents take advantage of this benefit; provided further, that a person shall also be eligible to enroll in the program at any time within a year after reaching age 65; and provided further, that the executive office shall allow those who meet the program eligibility criteria to enroll in the program at any time during the year 18,996,516

ELDER ENHANCED HOME CARE SERVICES PROGRAM

9110-1500 For the provision of enhanced home care services, including case management to elders who meet the eligibility requirements of the home care program and who need services above the level customarily provided under the program to remain safely at home, including elders previously enrolled in the managed care in housing, enhanced community options and chronic care enhanced services programs; provided, that the secretary shall actively seek to obtain federal financial participation for all services provided to seniors who qualify for Medicaid benefits under the section 1915C waiver 46,461,487

SUPPORTIVE SENIOR HOUSING PROGRAM

9110-1604 For the operation of the supportive senior housing program at state or federally assisted housing sites 4,106,339

ELDER HOME CARE PURCHASED SERVICES

9110-1630 For the operation of the elder home care program, including contracts with aging service access points or other qualified entities for the home care program, home care, health aides, home health and respite services, geriatric mental health services and other services provided to the elderly; provided, that a sliding fee shall be charged to qualified elders; provided further, that the secretary of elder affairs may 97,783,061

waive collection of sliding fees in cases of extreme financial hardship; provided further, that not more than \$11,500,000 in revenues accrued from sliding fees shall be retained by the individual home care corporations without re-allocation by the executive office of elder affairs, and shall be expended for the purposes of the home care program, consistent with guidelines to be issued by the executive office; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated in this item to item 9110-1633 for case management services and the administration of the home care program

ELDER HOME CARE CASE MANAGEMENT AND ADMINISTRATION		
9110-1633	For the operation of the elder home care case management program, including contracts with aging service access points, or other qualified entities for home care case management services and the administration of the home care corporations funded through item 9110-1630 and item 9110-1500; provided, that the contracts shall include the costs of administrative personnel, home care case managers, travel, rent and other costs deemed appropriate by the executive office of elder affairs; provided further, that no funds appropriated in this item shall be expended for the enhancement of management information systems; and provided further, that the secretary of elder affairs may transfer an amount not to exceed 3 per cent of the funds appropriated to line item 9110-1630	35,738,377
 ELDER PROTECTIVE SERVICES		
9110-1636	For the operation of the elder protective services program	16,628,729
 ELDER CONGREGATE HOUSING PROGRAM		
9110-1660	For congregate and shared housing services for the elderly	1,658,117
 ELDER HOMELESS PLACEMENT		
9110-1700	For residential assessment and placement programs for homeless elders	139,101
 ELDER NUTRITION PROGRAM		
9110-1900	For the elder nutrition program	4,810,824
 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	8,433,748

Retained Revenues

VETERANS INDEPENDENCE PLUS INITIATIVE		
9110-2500	The Massachusetts department of elder affairs may not expend more than \$750,000 from revenues from federal reimbursements received for the purpose of operating the Veterans Independence Plus Initiative, a joint initiative of the United States Department of Veterans' Affairs and the United States Administration on Aging	750,000

Federal Grant Spending **34,695,807**

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	7,509,748
 NATIONAL FAMILY CAREGIVER SUPPORT PROGRAM		
9110-1077	For the purposes of a federally funded grant entitled, National Family Caregiver Support Program	4,983,746
 HEALTH INFORMATION COUNSELING AND ASSISTANCE		
9110-1095	For the purposes of a federally funded grant entitled, Health Information Counseling and Assistance	802,000

FY2013 Governor's Budget Recommendation

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	12,366,039
NUTRITION SERVICES INCENTIVE PROGRAM		
9110-1174	For the purposes of a federally funded grant entitled, Nutrition Services Incentive Program	5,525,088
COMMUNITY SERVICE EMPLOYMENT PROGRAM		
9110-1178	For the purposes of a federally funded grant entitled, Community Service Employment Program	1,831,035
MASSACHUSETTS OPTIONS COUNSELING STANDARDS INITIATIVE		
9110-1183	For the purposes of a federally funded grant entitled, Massachusetts Options Counseling Standards Initiative	450,000
STANDARD CARE FOR PEOPLE WITH ALZHEIMER'S		
9110-1184	For the purposes of a federally funded grant entitled, Standard Care For People With Alzheimer's	350,000
FIVE YEAR PLAN		
9110-3031	For the purposes of a federally funded grant entitled, Five Year Plan	267,058
MASSACHUSETTS COMMUNITY LIVING PROGRAM		
9110-3037	For the purposes of a federally funded grant entitled, Massachusetts Community Living Program	250,000
NURSING HOME DIVERSION MODERNIZATION		
9110-3100	For the purposes of a federally funded grant entitled, Nursing Home Diversion Modernization	361,093

OFFICE OF HEALTH SERVICES

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	27,995	418,935	446,930	313,284
Department of Public Health	512,487	369,213	881,700	162,870
Department of Mental Health	665,976	25,400	691,376	107,995
TOTAL	1,206,457	813,549	2,020,006	584,149

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Division of Health Care Finance and Policy	112	80	84	100	100
Department of Public Health	2,424	2,272	2,270	2,264	2,292
Department of Mental Health	3,512	2,924	2,853	3,010	3,110
TOTAL	6,048	5,276	5,206	5,374	5,502

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Division of Health Care Finance and Policy

The Division of Health Care Finance and Policy improves health care quality and contains health care costs by critically examining the Massachusetts health care delivery system and providing objective information, developing and recommending policies and implementing strategies that benefit the people of the Commonwealth.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Division of Health Care Finance and Policy	27,995	418,935	446,930	313,284

www.state.ma.us/dhcfp

Direct Appropriations 27,994,515

DIVISION OF HEALTH CARE FINANCE AND POLICY

4100-0060 For the operation of the division of health care finance and policy and the administration of the Health Safety Net Trust Fund established in section 36 of chapter 118G of the General Laws; provided, that notwithstanding any general or special law to the contrary, the assessment to acute hospitals authorized pursuant to section 5 of said chapter 118G for the estimated expenses of the division shall include in fiscal year 2013 the estimated expenses, including indirect costs, of the division and shall be equal to the amount appropriated in this item less amounts projected to be collected in fiscal year 2013 from: (1) filing fees; (2) fees and charges generated by the division's publication or dissemination of reports and information; and (3) federal financial participation received as reimbursement for the division's administrative costs; provided further, that the assessed amount shall not be less than 55 per cent of the total expenses appropriated for the division and the health safety net office; provided further, that for the purposes of supporting the division's expanded role in developing health care policies that benefit government entities, providers, purchasers, and consumers, the division shall assess surcharge payors as defined in section 34 of said chapter 118G, not less than 10 per cent of the total estimated expenses appropriated for the division and the health safety net office, including indirect costs, in fiscal year 2013, less amounts projected to be collected in fiscal year 2013 from: (1) filing fees; (2) fees and charges generated by the division's publication or dissemination of reports and information; and (3) federal financial participation received as reimbursement for the division's administrative costs; and provided further, that the assessment on surcharge payors shall be calculated in a manner similar to the assessment authorized under section 38 of said chapter 118G, and shall be collected in a manner consistent with said chapter 118G and deposited in the General Fund 21,894,515

Retained Revenues

ALL PAYER CLAIMS DATABASE RR

4100-0061 For the division of health care finance and policy, which may expend for the development, operations and maintenance of an all payer claims database, an amount not to exceed \$4,000,000 from amounts paid to the division for any and all fees paid for health data information and from any federal financial participation associated with the collection and administration of health care claims data; provided, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating 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 4,000,000

HEALTH SAFETY NET CLAIMS MIGRATION RETAINED REVENUE

4100-0082	For the division of health care finance and policy, which may expend for the migration of health safety net claims adjudication to the executive office of health and human services through its MMIS system, and for the maintenance of claims adjudication, an amount equal to the amount of federal financial participation received by the state for such activities, not to exceed \$2,000,000; provided, that such federal revenue shall be deposited into the General Fund and such amount shall be transferred into this account; and provided further, that notwithstanding any general or special law to the contrary, and for the purpose of accommodating timing discrepancies between the receipt of retained revenues and related expenditures, the division may incur expenses in anticipation of revenue, after written approval from the secretary of administration and finance, and the comptroller shall 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
-----------	---	-----------

HEALTH CARE QUALITY AND COST COUNCIL RETAINED REVENUE

4100-0360	For the health care quality and cost council established pursuant to section 16K of chapter 6A of the General Laws; provided, that the council may expend an amount not to exceed \$100,000 from the monies received from the sale of data reports	100,000
-----------	--	---------

Trust and Other Spending	418,935,319
---------------------------------	--------------------

4100-0090	HEALTH SAFETY NET TRUST FUND - COMMUNITY HEALTH CENTERS	65,872,728
-----------	---	------------

4100-0091	HEALTH SAFETY NET TRUST FUND - HOSPITAL	350,000,000
-----------	---	-------------

4100-0092	HEALTH SAFETY NET OPERATIONS	3,062,591
-----------	------------------------------	-----------

Department of Public Health

The Department of Public Health (DPH) believes in the power of prevention. DPH works 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 while building partnerships to maximize access to affordable, high quality health care. DPH is especially dedicated to the health concerns of those most in need and works to empower communities to help themselves. The Department protects, preserves and improves the health of all the Commonwealth's residents.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Public Health	512,487	369,213	881,700	162,870

www.mass.gov/dph

Direct Appropriations	512,486,863
------------------------------	--------------------

PUBLIC HEALTH CRITICAL OPERATIONS AND ESSENTIAL SERVICES 4510-0100	For the operation of the department of public health	16,932,335
---	--	------------

COMMUNITY HEALTH CENTER SERVICES 4510-0110	For community health center services	914,476
---	--------------------------------------	---------

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 and	3,207,518
---	---	-----------

lead poisoning prevention in accordance with chapter 482 of the acts of 1993, lead-based paint inspections in day care facilities, inspection of radiological facilities, 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

DIVISION OF HEALTH CARE QUALITY AND IMPROVEMENT

4510-0710 For the operation of the division of health care quality and improvement and the office of patient protection 6,318,316

BOARD OF REGISTRATION IN NURSING

4510-0721 For the operation and administration of the board of registration in nursing 821,646

BOARD OF REGISTRATION IN PHARMACY

4510-0722 For the operation and administration of the board of registration in pharmacy 221,757

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 1,022,252

HEALTH BOARDS OF REGISTRATION

4510-0725 For the operation and administration of certain health boards of registration, including the boards of registration in dentistry, nursing home administrators, physician assistants, perfusionists, genetic counselors and respiratory care 304,653

REGIONAL EMERGENCY MEDICAL SERVICES

4510-0790 For regional emergency medical services; provided, that the regional emergency medical services councils, designated under 105 CMR 170.101, shall remain the designated councils 931,959

SEXUAL ASSAULT NURSE EXAMINER (SANE) AND PEDIATRIC SANE PROGRAM

4510-0810 For a statewide sexual assault nurse examiner program and pediatric sexual assault nurse examiner program for the care of victims of sexual assault; provided, that funds may be expended to support children's advocacy centers; and provided further, that the program shall operate under specific statewide protocols and by an on-call system of nurse examiners 3,160,740

HIV/AIDS PREVENTION TREATMENT AND SERVICES

4512-0103 For human immunodeficiency virus and acquired immune deficiency syndrome services and programs and related services for persons affected by the associated conditions of viral hepatitis and sexually transmitted infections; provided, that particular attention shall be paid to direct funding proportionately to each of the demographic groups afflicted by HIV/AIDS and associated conditions; and provided further, that no funds from this item shall be expended for disease research in fiscal year 2013 32,101,023

BUREAU OF SUBSTANCE ABUSE SERVICES

4512-0200 For the operation of the division of substance abuse services 76,539,595
 General Fund66.00%
 Commonwealth Health and Prevention Fund34.00%

SUBSTANCE ABUSE STEP-DOWN RECOVERY SERVICES

4512-0201 For substance abuse step-down recovery services, otherwise known as level B beds and services, and other critical recovery services with severely reduced capacity 4,800,000

SECURE TREATMENT FACILITIES FOR OPIATE ADDICTION

4512-0202 For pilot jail diversion programs primarily for nonviolent offenders with OxyContin or 2,000,000

heroin addiction to be procured by the department of public health; provided, that each program shall provide clinical assessment services to the respective courts, inpatient treatment for up to 90 days and ongoing case management services for up to 1 year; provided further, that individuals may be diverted to this or other programs by a district attorney in conjunction with the office of the commissioner of probation if: (a) there is reason to believe that the individual being diverted suffers from an addiction to OxyContin or heroin, or other substance use disorder; and (b) the diversion of an individual is clinically appropriate and consistent with established clinical and public safety criteria; provided further, that programs shall be established in separate counties in locations deemed suitable by the department of public health; provided further, that the department of public health shall coordinate operations with the sheriffs, the district attorneys, the office of the commissioner of probation and the department of correction; and provided further, that not more than \$500,000 shall be used to support the ongoing treatment needs of clients after 90 days for which there is no other payer

SUBSTANCE ABUSE FAMILY INTERVENTION AND CARE PILOT

4512-0203	For family intervention and care management services programs, a young adult treatment program, and early intervention services for individuals who are dependent on or addicted to alcohol, controlled substances or both alcohol and controlled substances	1,500,000
-----------	--	-----------

DENTAL HEALTH SERVICES

4512-0500	For the provision of dental health services in residential and community settings	1,352,558
-----------	---	-----------

FAMILY HEALTH SERVICES

4513-1000	For the provision of family health services; provided, that funds may be provided for comprehensive family planning services, including HIV counseling and testing, community-based health education and outreach services provided by agencies certified as comprehensive family planning agencies; and provided further, that funds may be expended for the Massachusetts birth defects monitoring program Commonwealth Health and Prevention Fund 100%	4,465,275
-----------	--	-----------

WOMEN INFANTS AND CHILDREN'S NUTRITIONAL SERVICES

4513-1002	For women, infants and children's, WIC, nutrition services in addition to funds received under the federal nutrition program; provided, that funds from this item shall supplement federal funds to enable federally eligible women, infants and children to be served through the WIC program	12,366,617
-----------	--	------------

EARLY INTERVENTION SERVICES

4513-1020	For the early intervention program; provided, that the department shall make all reasonable efforts to secure third party and Medicaid reimbursements for the services funded in this item; provided further, that funds from this item may be expended 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; provided further, that priority shall be given to low and moderate income families; provided further, that no claim for reimbursement made on behalf of an uninsured person shall be paid from this item until the program receives notice of a denial of eligibility for the MassHealth program from the executive office of health and human services; provided further, that MassHealth shall cover the costs incurred for the transportation of MassHealth members who participate in the early intervention program; provided further, that nothing in this item shall give rise to or shall be construed as giving rise to enforceable legal rights to any such services or an enforceable entitlement to the early intervention services funded in this item; and provided further, that these funds may be used to pay for current and prior year claims	25,723,610
-----------	--	------------

NEWBORN HEARING SCREENING PROGRAM

4513-1023	For the operation of the newborn hearing screening program	68,938
-----------	--	--------

FY2013 Governor's Budget Recommendation

SUICIDE PREVENTION AND INTERVENTION PROGRAM		
4513-1026	For the provision of statewide and community-based suicide prevention, intervention, post-intervention and surveillance activities and the implementation of a statewide suicide prevention plan	3,585,421
HEALTH PROMOTION AND DISEASE PREVENTION		
4513-1111	For the promotion of health and disease prevention Commonwealth Health and Prevention Fund 100%	3,413,076
DOMESTIC VIOLENCE AND SEXUAL ASSAULT PREVENTION AND TREATMENT		
4513-1130	For domestic violence and sexual assault treatment and prevention programs	5,511,435
STATE LABORATORY AND COMMUNICABLE DISEASE CONTROL SERVICES		
4516-1000	For the administration of the center for laboratory and communicable disease control	11,816,662
MATCHING FUNDS FOR A FEDERAL EMERGENCY PREPAREDNESS GRANT		
4516-1010	For state matching funds required by the Pandemic and All-Hazards Preparedness Act	2,202,878
TEENAGE PREGNANCY PREVENTION SERVICES		
4530-9000	For teenage pregnancy prevention services	2,284,123
INFECTION PREVENTION PROGRAM		
4570-1502	For the purposes of implementing a statewide infection prevention and control program	263,646
UNIVERSAL IMMUNIZATION PROGRAM		
4580-1000	For the operation of the universal immunization program; provided, that notwithstanding any general or special law to the contrary, the costs of purchasing and distributing childhood vaccines for children in this item may be assessed, in an amount equivalent to the department's projected fiscal year 2013 costs, on surcharge payers under section 38 of chapter 118G of the General Laws and may be collected in a manner consistent with said chapter 118G	52,879,812
SCHOOL-BASED HEALTH PROGRAMS		
4590-0250	For school health services and school-based health centers in schools Commonwealth Health and Prevention Fund 100%	11,132,301
SMOKING PREVENTION AND CESSATION PROGRAMS		
4590-0300	For smoking prevention and cessation programs Commonwealth Health and Prevention Fund 100%	5,850,703
PUBLIC HEALTH HOSPITALS		
4590-0915	For the maintenance and operation of Tewksbury hospital, Massachusetts hospital school, Lemuel Shattuck hospital and the hospital bureau, including the state office of pharmacy services; provided, that reimbursements received for medical services provided at the Lemuel Shattuck hospital to inmates of county correctional facilities not managed by private health care vendors shall be credited to item 4590-0903 of section 2B; 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 inmates of the department of correction and of county correctional facilities who are treated at the public health hospitals	144,090,926
PEDIATRIC PALLIATIVE CARE		
4590-1503	For the pediatric palliative care program established in section 24K of chapter 111 of the General Laws	794,666

VIOLENCE PREVENTION GRANTS
 4590-1506 For a competitive grant program to be administered by the department of public health to support the establishment of a comprehensive youth violence prevention program 1,006,253

YOUTH AT-RISK MATCHING GRANTS
 4590-1507 For matching grants to the Massachusetts Alliance of Boys & Girls Clubs, the Alliance of Massachusetts YMCAs and YWCA organizations, nonprofit community centers and youth development programs 1,700,000

Retained Revenues

FOOD PROTECTION PROGRAM RETAINED REVENUE
 4510-0020 For the department of public health, which may expend not more than \$375,000 in revenues collected from fees charged by the food protection programs for program costs of the department's Food Protection Program; provided, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 375,000

SEAL DENTAL PROGRAM RETAINED REVENUE
 4510-0025 For the department of public health, which may expend not more than \$889,889 for a school-based sealant program known as the SEAL Program from revenues collected from MassHealth and other third party reimbursement for preventive oral health procedures; provided, that funds may be expended from this item for the costs of personnel; and provided further, that 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 889,889

PHARMACEUTICAL AND MEDICAL DEVICE MARKETING REGULATION RR
 4510-0040 For the department of public health, which may expend for the regulation of all pharmaceutical and medical device companies that market their products in the commonwealth an amount not to exceed \$426,460 from fees assessed under chapter 111N of the General Laws; provided, that 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 426,460

NUCLEAR POWER REACTOR MONITORING FEE RETAINED REVENUE
 4510-0615 The department may expend not more than \$180,000 from assessments collected under section 5K of chapter 111 of the General Laws for services provided to monitor, survey and inspect nuclear power reactors; provided, that the department may expend not more than \$1,584,716 from fees collected from licensing and inspecting users of radioactive material within the commonwealth under licenses presently issued by the Nuclear Regulatory Commission; provided further, that the revenues may be used for the costs of both programs, including the compensation of employees; and provided further, that 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 1,764,716

PRESCRIPTION DRUG REGISTRATION AND MONITORING FEE RR
 4510-0616 For the department of public health, which may expend not more than \$1,243,886 for 1,243,886

a drug registration and monitoring program from revenues collected from fees charged to registered practitioners, including physicians, dentists, veterinarians, podiatrists and optometrists for controlled substance registration; provided, that funds may be expended from this item for the costs of personnel; and provided further, that 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

DIVISION OF HEALTH CARE QUALITY HEALTH FACILITY LICENSING FEE

4510-0712 For the department of public health; provided, that the department may expend not more than \$3,331,487 in revenues collected from the licensure of health facilities for program costs of the division of health care quality; provided further, that the department may expend not more than \$877,402 from revenues collected from individuals applying for emergency medical technician licensure and recertification; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 4,208,889

BOARD OF REGISTRATION IN MEDICINE FEE RETAINED REVENUE

4510-0726 For the board of registration in medicine, including the physician profiles program; provided, that the board may expend revenues not to exceed \$300,000 from new revenues associated with increased license and renewal fees 300,000

HIV/AIDS DRUG PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4512-0106 For the department of public health which may expend for the human immunodeficiency virus and acquired immune deficiency syndrome drug assistance program an amount not to exceed \$7,500,000 from revenues received from pharmaceutical manufacturers participating in the section 340B rebate program of the Public Health Service Act, administered by the federal Health Resources and Services Administration and Office of Pharmacy Affairs 7,500,000

COMPULSIVE BEHAVIOR TREATMENT PROGRAM RETAINED REVENUE

4512-0225 For the department of public health which may expend not more than \$1,000,000 for a compulsive gamblers' treatment program from unclaimed prize money held in the State Lottery Fund for more than 1 year from the date of the drawing when the unclaimed prize money was won, and from the proceeds of a multi-jurisdictional lottery game under subsection (e) of section 24A of chapter 10 of the General Laws; provided, that the state comptroller shall transfer the amount to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, for the purpose of accommodating timing discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,000,000

WIC PROGRAM MANUFACTURER REBATES RETAINED REVENUE

4513-1012 For the department of public health, which may expend not more than \$26,355,000 from revenues received from the federal cost-containment initiatives including, but not limited to, infant formula rebates; provided, that 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 lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 26,355,000

BLOOD LEAD TESTING FEE RETAINED REVENUE

4516-0263 For the department of public health; provided, that the department may expend not more than \$1,112,974 in revenues from various blood lead testing fees collected from insurers and individuals for the purpose of conducting these tests; 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 lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 1,112,974

STATE LABORATORY TUBERCULOSIS TESTING FEE RETAINED REVENUE

4516-1022 For the department of public health; provided, that the department may expend not more than \$250,619 generated by fees collected from insurers for tuberculosis tests performed at the state laboratory institute; provided further, that revenues collected may be used to supplement the costs of the laboratory; and provided further, that 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 lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 250,619

VITAL RECORDS RESEARCH CANCER AND COMMUNITY DATA

4518-0200 For the department which may expend not more than \$675,000 generated by fees collected from the following services provided at the registry of vital records and statistics: amendments of vital records, requests for vital records not issued in person at the registry and research requests performed by registry staff at the registry; provided, that revenues so collected may be used for all program costs, including the compensation of employees; provided further, that the registrar of vital records and statistics shall exempt from payment of a fee any person requesting a copy of a birth certificate for the purpose of establishing eligibility for Medicaid; and provided further, that 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 lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 675,000

WESTERN MASSACHUSETTS HOSPITAL FEDERAL REIMBURSEMENT RETAINED

4590-0912 The department of public health may expend for the operation of the western Massachusetts hospital an amount not to exceed \$16,953,548 from reimbursements collected for western Massachusetts hospital services; provided, that notwithstanding any general or special law to the contrary, the hospital shall be eligible to receive and retain full reimbursement from the Medicaid program; provided further, that notwithstanding any general or special law to the contrary, the hospital shall reimburse the General Fund for a portion of employee benefit expenses, according to a schedule submitted by the commissioner of public health and approved by the secretary of administration and finance; provided further, that this reimbursement shall not exceed 10 per cent of total personnel costs for the hospital; 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 16,953,548

SHATTUCK HOSPITAL PRIVATE MEDICAL VENDOR RETAINED REVENUE

4590-0913 For the department of public health which may expend not more than \$499,827 for payments received for those services provided by the Lemuel Shattuck hospital to inmates of county correctional facilities; provided, that for the purpose of 499,827

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 lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system

SHATTUCK HOSPITAL DEPARTMENT OF CORRECTION INMATE RR
 4590-0917 For the department of public health; provided, that the department may expend an amount not to exceed \$4,208,543 from payments received from the vendor managing health services for state correctional facilities for inmate medical services provided by the Lemuel Shattuck hospital; provided further, that the payments may include capitation payments, fee for service payments, advance payments and other compensation arrangements established by contract between the vendor and the hospital; 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 4,208,543

TEWKSBURY HOSPITAL DDS CLIENT RETAINED REVENUE
 4590-2001 For the department of public health which may not expend more than \$3,437,342 for payments received for those services provided by Tewksbury hospital to clients of the department of developmental services including the provision of behavioral health services and the continuation of short term medical rehabilitation for DDS clients; provided, that 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 lesser of this authorization or the most recent revenue estimate, as reported in the state accounting system 3,437,342

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, in this section called SOPS; provided, that SOPS shall notify in writing all agencies listed below of their obligations under this item by July 15, 2012; provided further, that SOPS shall continue to be the sole provider of pharmacy services for the following agencies currently under SOPS: the department of public health, the department of mental health, the department of developmental services, the department of correction, the department of youth services, the sheriff's departments of Bristol, Essex, Franklin, Hampden, Hampshire, and Plymouth and the soldiers' homes in Holyoke and Chelsea; provided further, that SOPS shall become the sole provider of pharmacy services to the following agencies currently not being serviced by SOPS: the sheriff's departments of Worcester, Middlesex, Berkshire, Suffolk, Norfolk, Barnstable and Dukes; provided further, that SOPS shall be the sole provider of pharmacy services for all said agencies and all costs for pharmacy services shall be charged by this item; provided further, that these agencies shall not charge or contract with any other alternative vendor for pharmacy services other than SOPS; provided further, that SOPS shall develop an implementation plan to transition the following agencies within the current fiscal year: the sheriff's departments of Worcester, Middlesex, Berkshire, Suffolk, Norfolk, Barnstable and Dukes; provided further, that SOPS shall validate previously-submitted pharmacy expenditures including HIV Drug Assistance Program drug reimbursements during fiscal year 2013; and provided further, that SOPS shall continue to work to reduce medication costs, provide standardized policies and procedures in a clinically responsible manner, provide comprehensive data analysis and improve the quality of clinical services

Intragovernmental Service Fund..... 100%

CHARGEBACK FOR CONSOLIDATED PUBLIC HEALTH HOSPITALS		
4590-0901	For the costs of medical services provided at department of public health hospitals Intragovernmental Service Fund..... 100%	150,000
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 8910-0001, 8910-0102, 8910-0105, 8910-0107, 8910-0108, 8910-0110, 8910-0145, 8910-8200, 8910-8300, 8910-8400, 8910-8500, 8910-8600, 8910-8700, and 8910-8800 and 8910-0619 Intragovernmental Service Fund..... 100%	3,800,000
Federal Grant Spending		292,618,017
STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE		
4500-1030	For the purposes of a federally funded grant entitled, Strengthening Public Health Infrastructure	2,995,794
RAPE PREVENTION AND EDUCATION		
4500-1050	For the purposes of a federally funded grant entitled, Rape Prevention and Education	599,247
SEXUAL ASSAULT SERVICES PROGRAM		
4500-1054	For the purposes of a federally funded grant entitled, Sexual Assault Services Program	198,201
2010 OIL AND HAZARDOUS MATERIAL STATE PARTNERSHIP GRANT PROGRAM		
4500-1066	For the purposes of a federally funded grant entitled, 2010 Oil and Hazardous Material State Partnership Grant Program	153,985
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	12,087,710
COOPERATIVE HEALTH STATISTICS SYSTEM		
4502-1012	For the purposes of a federally funded grant entitled, Cooperative Health Statistics System	732,392
MASSACHUSETTS STATE LOAN REPAYMENT PROGRAM		
4510-0107	For the purposes of a federally funded grant entitled, Massachusetts State Loan Repayment Program	300,000
OFFICE OF RURAL HEALTH		
4510-0113	For the purposes of a federally funded grant entitled, Office of Rural Health	179,999
ARRA - STATE PRIMARY CARE OFFICES		
4510-0115	For the purposes of a federally funded grant entitled, ARRA - State Primary Care Offices	71,976
STATE PRIMARY CARE COOPERATIVE AGREEMENT		
4510-0116	For the purposes of a federally funded grant entitled, State Primary Care Cooperative Agreement	34,664
PRIMARY CARE COOPERATIVE AGREEMENT		
4510-0118	For the purposes of a federally funded grant entitled, Primary Care Cooperative Agreement	103,643
RURAL HOSPITAL FLEXIBILITY PROGRAM		
4510-0119	For the purposes of a federally funded grant entitled, Rural Hospital Flexibility Program	415,718

FY2013 Governor's Budget Recommendation

SMALL RURAL HOSPITAL IMPROVEMENT GRANT		
4510-0219	For the purposes of a federally funded grant entitled, Small Rural Hospital Improvement Grant	81,000
TARGETED ORAL HEALTH SERVICES		
4510-0221	For the purposes of a federally funded grant entitled, Targeted Oral Health Services	88,344
MASSACHUSETTS ORAL HEALTH WORKFORCE IN NEW SITES II		
4510-0222	For the purposes of a federally funded grant entitled, Massachusetts Oral Health Workforce in New Sites II	933,543
MEDICARE AND MEDICAID SURVEY AND CERTIFICATION		
4510-0400	For the purposes of a federally funded grant entitled, Medicare and Medicaid Survey and Certification	9,502,552
BIO-TERRORISM HOSPITAL PREPAREDNESS		
4510-0404	For the purposes of a federally funded grant entitled, Bio-terrorism Hospital Preparedness	7,697,528
MEDICAL MALPRACTICE AND PATIENT SAFETY		
4510-0408	For the purposes of a federally funded grant entitled, Medical Malpractice and Patient Safety	1,096,281
MASSACHUSETTS SYSTEM FOR ADVANCE REGISTRATION		
4510-0409	For the purposes of a federally funded grant entitled, Massachusetts System For Advance Registration	200,000
CLINICAL LABORATORY IMPROVEMENT AMENDMENTS		
4510-0500	For the purposes of a federally funded grant entitled, Clinical Laboratory Improvement Amendments	317,709
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	348,000
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	150,201
FOOD PROTECTION RAPID RESPONSE TEAM		
4510-0639	For the purposes of a federally funded grant entitled, Food Protection Rapid Response Team	429,427
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
FY10 H ROGERS DRUG MONITORING: ENHANCEMENT OF INFORMATION TECH (E OF IT)		
4510-0643	For the purposes of a federally funded grant entitled, FY10 H Rogers Drug Monitoring: Enhancement of Information Tech (E of IT)	81,587
HAROLD RODGERS IT ENHANCEMENTS FOR PRESCRIPTION DRUG MONITORING		
4510-0644	For the purposes of a federally funded grant entitled, Harold Rodgers IT Enhancements for Prescription Drug Monitoring	200,000

MAMMOGRAPHY QUALITY STANDARDS ACT INSPECTIONS		
4510-9014	For the purposes of a federally funded grant entitled, Mammography Quality Standards Act Inspections	230,821
INDOOR RADON DEVELOPMENT PROGRAM		
4510-9048	For the purposes of a federally funded grant entitled, Indoor Radon Development Program	187,965
ATSDR PARTNERSHIP TO PROMOTE LOCAL EFFORTS		
4510-9051	For the purposes of a federally funded grant entitled, ATSDR Partnership to Promote Local Efforts	335,718
BEACHES ENVIRONMENTAL ASSESSMENT		
4510-9053	For the purposes of a federally funded grant entitled, Beaches Environmental Assessment	278,627
ASSESSMENT AND PLANNING DEBLOP CLIMATE CHANGE		
4510-9055	For the purposes of a federally funded grant entitled, Assessment and Planning Deblop Climate Change	114,523
MA HEALTHY HOMES CHILDHOOD LEAD POISONING PREVENTION		
4510-9057	For the purposes of a federally funded grant entitled, MA Healthy Homes Childhood Lead Poisoning Prevention	592,120
MAINTENANCE & ENHANCEMENT OF THE STATE & NATIONAL ENVIRONMENT		
4510-9059	For the purposes of a federally funded grant entitled, Maintenance & Enhancement of the State & National Environment	1,076,680
SEXUALLY TRANSMITTED DISEASE CONTROL		
4512-0102	For the purposes of a federally funded grant entitled, Sexually Transmitted Disease Control	1,589,334
ENHANCING IMMUNIZATION SYSTEMS & INFRASTRUCTURE IMPROVEMENTS		
4512-0177	For the purposes of a federally funded grant entitled, Enhancing Immunization Systems & Infrastructure Improvements	2,000,000
ARRA - IMMUNIZATION		
4512-0178	For the purposes of a federally funded grant entitled, ARRA - Immunization	174,895
VACCINATION ASSISTANCE PROJECT		
4512-0179	For the purposes of a federally funded grant entitled, Vaccination Assistance Project	6,039,539
EPIDEMIOLOGY AND LAB SURVEILLANCE		
4512-0180	For the purposes of a federally funded grant entitled, Epidemiology and Lab Surveillance	875,277
ARRA - MENINGOCOCCAL VIRUS PREVENTION		
4512-0181	For the purposes of a federally funded grant entitled, ARRA - Meningococcal Virus Prevention	45,550
ARRA - PREVENTING HEALTHCARE ASSOCIATED INFECTIONS		
4512-0182	For the purposes of a federally funded grant entitled, ARRA - Preventing Healthcare Associated Infections	492,894
ARRA - IT-ELC		
4512-0185	For the purposes of a federally funded grant entitled, ARRA - IT-ELC	148,641

FY2013 Governor's Budget Recommendation

BUILDING & STRENGTHENING EPIDEMIOLOGY, LAB AND HEALTH INFO SYSTEM CAPACITY		
4512-0186	For the purposes of a federally funded grant entitled, Building & Strengthening Epidemiology, Lab and Health Info System Capacity	1,830,783
STATE OUTCOMES MEASUREMENT AND MANAGEMENT SYSTEM		
4512-9065	For the purposes of a federally funded grant entitled, State Outcomes Measurement and Management System	19,207
COLLABORATIVE FOR ACTION, LEADERSHIP AND LEARNING		
4512-9068	For the purposes of a federally funded grant entitled, Collaborative for Action, Leadership and Learning	549,629
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	38,046,666
PROMOTING SAFE AND STABLE FAMILIES		
4512-9070	For the purposes of a federally funded grant entitled, Promoting Safe and Stable Families	125,000
MASSACHUSETTS ACCESS TO RECOVERY PROGRAM		
4512-9072	For the purposes of a federally funded grant entitled, Massachusetts Access to Recovery Program	3,248,880
MA CALL STATE PREVENTION ENHANCEMENT		
4512-9074	For the purposes of a federally funded grant entitled, MA Call State Prevention Enhancement	45,000
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	82,227
HOUSING OPPORTUNITIES - PEOPLE WITH AIDS		
4513-0111	For the purposes of a federally funded grant entitled, Housing Opportunities - People with AIDS	452,903
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	94,299,410
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	8,505,607
PROGRAM FOR INFANTS AND TODDLERS WITH DISABILITIES		
4513-9021	For the purposes of a federally funded grant entitled, Program for Infants and Toddlers with Disabilities	8,500,000
PREVENTION DISABILITY STATE-BASED PROJECT		
4513-9022	For the purposes of a federally funded grant entitled, Prevention Disability State-Based Project	294,140
MASS HIV/AIDS NATIONAL BEHAVIORAL SURVEILLANCE		
4513-9023	For the purposes of a federally funded grant entitled, Mass HIV/AIDS National Behavioral Surveillance	414,655
EXPANDED & INTEGRATED HIV TESTING (CYCLE II)		
4513-9024	For the purposes of a federally funded grant entitled, Expanded & Integrated HIV Testing (Cycle II)	629,211

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	100,000
RYAN WHITE COMPREHENSIVE AIDS RESOURCES		
4513-9037	For the purposes of a federally funded grant entitled, Ryan White Comprehensive AIDS Resources	23,370,819
SHELTER PLUS CARE - WORCESTER		
4513-9038	For the purposes of a federally funded grant entitled, Shelter Plus Care - Worcester	319,668
HIV/AIDS SURVEILLANCE		
4513-9040	For the purposes of a federally funded grant entitled, HIV/AIDS Surveillance	972,637
HIT CAPACITY BUILDING INITIATIVE/AIDS DRUG ASSISTANCE		
4513-9041	For the purposes of a federally funded grant entitled, HIT Capacity Building Initiative/AIDS Drug Assistance	20,000
SYSTEMS LINKAGES AND ACCESS TO CARE FOR POPULATIONS AT HIGH RISK OF HIV		
4513-9042	For the purposes of a federally funded grant entitled, Systems Linkages and Access to Care for Populations at High Risk of HIV	999,744
CONGENITAL ANOMALIES CENTER OF EXCELLENCE		
4513-9046	For the purposes of a federally funded grant entitled, Congenital Anomalies Center of Excellence	997,000
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	376,057
UNIVERSAL NEWBORN HEARING SCREENING - ENHANCEMENT PROJECT		
4513-9066	For the purposes of a federally funded grant entitled, Universal Newborn Hearing Screening - Enhancement Project	300,000
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	156,470
EARLY CHILDHOOD COMPREHENSIVE SYSTEMS		
4513-9076	For the purposes of a federally funded grant entitled, Early Childhood Comprehensive Systems	140,000
EMERGENCY MEDICAL SERVICES FOR CHILDREN PARTNERSHIP II		
4513-9077	For the purposes of a federally funded grant entitled, Emergency Medical Services for Children Partnership II	145,988
MASSACHUSETTS PREGNANCY RISK		
4513-9085	For the purposes of a federally funded grant entitled, Massachusetts Pregnancy Risk	160,949
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

FY2013 Governor's Budget Recommendation

ADDRESSING ASTHMA FROM A PUBLIC HEALTH PERSPECTIVE		
4513-9092	For the purposes of a federally funded grant entitled, Addressing Asthma From a Public Health Perspective	450,000
MASSACHUSETTS LAUNCH		
4513-9093	For the purposes of a federally funded grant entitled, Massachusetts LAUNCH	900,000
ACA MATERNAL, INFANT & EARLY CHILDHOOD HOME VISITING PROGRAM		
4513-9096	For the purposes of a federally funded grant entitled, ACA Maternal, Infant & Early Childhood Home Visiting Program	100,000
HUD-OFFICE OF HEALTHY HOMES AND LEAD HAZARD CONTROL		
4513-9097	For the purposes of a federally funded grant entitled, HUD-Office of Healthy Homes and Lead Hazard Control	382,040
ACA MATERNAL INFANT & EARLY CHILDHOOD HOME VISITING		
4513-9098	For the purposes of a federally funded grant entitled, ACA Maternal Infant & Early Childhood Home Visiting	8,944,326
MATERNAL INFANT AND EARLY CHILDHOOD HOME VISITING PROGRAM		
4513-9099	For the purposes of a federally funded grant entitled, Maternal Infant and Early Childhood Home Visiting Program	1,463,681
WIC ENHANCED REFERRAL AND FAMILY SUPPORT PROJECT		
4514-1008	For the purposes of a federally funded grant entitled, WIC Enhanced Referral and Family Support Project	119,945
MA WIC ELECTRONIC BENEFIT TRANSFER PLANNING GRANT		
4514-1010	For the purposes of a federally funded grant entitled, MA WIC Electronic Benefit Transfer Planning Grant	74,402
TUBERCULOSIS CONTROL PROJECT		
4515-0115	For the purposes of a federally funded grant entitled, Tuberculosis Control Project	1,565,193
STRENGTHENING SURVEILLANCE FOR INFECTIOUS DISEASE		
4515-0204	For the purposes of a federally funded grant entitled, Strengthening Surveillance for Infectious Disease	65,000
HIV TRAINING THROUGH PREVENTION TRAINING CENTERS		
4515-0205	For the purposes of a federally funded grant entitled, HIV Training through Prevention Training Centers	524,970
HEALTH LITERACY AND ORAL HEALTH STATUS OF AFRICAN REFUGEES		
4515-0206	For the purposes of a federally funded grant entitled, Health Literacy and Oral Health Status of African Refugees	851,927
HEALTH, TRAINING AND TECHNICAL ASSISTANCE TO REFUGEE SERVING AGENCIES		
4515-0207	For the purposes of a federally funded grant entitled, Health, Training and Technical Assistance to Refugee Serving Agencies	500,000
ADULT VIRAL HEPATITIS PREVENTION COORDINATOR		
4515-1124	For the purposes of a federally funded grant entitled, Adult Viral Hepatitis Prevention Coordinator	114,524
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIO-TERRORISM		
4516-1021	For the purposes of a federally funded grant entitled, Public Health Preparedness and Response for Bio-terrorism	14,968,365

STATE LOCAL PUBLIC HEALTH INFRASTRUCTURE		
4516-1028	For the purposes of a federally funded grant entitled, State Local Public Health Infrastructure	89,500
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	117,210
NATIONAL VIOLENT DEATH REPORTING SYSTEM		
4518-0514	For the purposes of a federally funded grant entitled, National Violent Death Reporting System	238,902
PUBLIC HEALTH INJURY SURVEILLANCE AND PREVENTION		
4518-0534	For the purposes of a federally funded grant entitled, Public Health Injury Surveillance and Prevention	655,139
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	13,500
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	202,355
CENSUS OF FATAL OCCUPATIONAL INJURIES		
4518-9023	For the purposes of a federally funded grant entitled, Census of Fatal Occupational Injuries	48,000
CORE VIOLENCE & INJURY PREVENTION		
4518-9034	For the purposes of a federally funded grant entitled, Core Violence & Injury Prevention	577,230
MA CITIZEN VERIFICATION FOR FEDERAL EMPLOYMENT		
4518-9044	For the purposes of a federally funded grant entitled, MA Citizen Verification for Federal Employment	45,000
ARRA - MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE		
4518-9045	For the purposes of a federally funded grant entitled, ARRA - Massachusetts Integration of Chronic Disease	167,841
MASSACHUSETTS CARDIOVASCULAR DISEASE PREVENTION		
4570-1509	For the purposes of a federally funded grant entitled, Massachusetts Cardiovascular Disease Prevention	1,144,341
NATIONAL CANCER PREVENTION CONTROL		
4570-1512	For the purposes of a federally funded grant entitled, National Cancer Prevention Control	4,429,346
COLORECTAL CANCER SCREENING		
4570-1513	For the purposes of a federally funded grant entitled, Colorectal Cancer Screening	1,000,000
WISE WOMAN		
4570-1514	For the purposes of a federally funded grant entitled, Wise Woman	900,000

FY2013 Governor's Budget Recommendation

PAUL COVERDELL ACUTE STROKE REGISTRY		
4570-1516	For the purposes of a federally funded grant entitled, Paul Coverdell Acute Stroke Registry	586,082
MASSACHUSETTS INTEGRATION OF CHRONIC DISEASE		
4570-1520	For the purposes of a federally funded grant entitled, Massachusetts Integration of Chronic Disease	2,368,002
DEMONSTRATING CAPACITY FOR CANCER CONTROL		
4570-1526	For the purposes of a federally funded grant entitled, Demonstrating Capacity for Cancer Control	189,710
PERSONAL RESPONSIBILITY EDUCATION		
4570-1527	For the purposes of a federally funded grant entitled, Personal Responsibility Education (PREP)	1,082,365
MASSACHUSETTS SUPPORT FOR PREGNANT TEENS AND WOMEN		
4570-1529	For the purposes of a federally funded grant entitled, Massachusetts Support for Pregnant Teens and Women	1,683,911
MA INTEGRATION OF CHRONIC DISEASE PROGRAMS		
4570-1530	For the purposes of a federally funded grant entitled, MA Integration of Chronic Disease Programs	83,895
BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM		
4570-1531	For the purposes of a federally funded grant entitled, Behavioral Risk Factor Surveillance System	380,000
FDA - 11 - TOBACCO		
4570-1534	For the purposes of a federally funded grant entitled, FDA - 11 - Tobacco	657,631
MA HEALTH IMPACT ASSESSMENT TO FOSTER HEALTHY COMMUNITY		
4570-1535	For the purposes of a federally funded grant entitled, MA Health Impact Assessment to Foster Healthy Community	175,446
MA NUTRITION, PHYSICAL ACTIVITY & OBESITY PROGRAM		
4570-1536	For the purposes of a federally funded grant entitled, MA Nutrition, Physical Activity & Obesity Program	1,000,152
MA INTEGRATION OF CHRONIC DISEASE PROGRAM		
4570-1537	For the purposes of a federally funded grant entitled, MA Integration Of Chronic Disease Program	757,121
MA COMMUNITY TRANSFORMATION - MIDDLESEX COUNTY		
4570-1538	For the purposes of a federally funded grant entitled, MA Community Transformation - Middlesex County	1,574,982
MA CHILDHOOD OBESITY		
4570-1539	For the purposes of a federally funded grant entitled, MA Childhood Obesity	1,743,442
Trust and Other Spending		24,779,962
4500-1033	HARVARD CLINICAL AND TRANSLATIONAL SCIENCE COLLABORATION ET	37,640
4510-0410	STEWARD AND CARITAS CHRISTI TRANSACTION IMPACT STUDY TRUST	118,850
4510-0606	UREA FORMALDEHYDE FOAM INSULATION FOR HOMEOWNERS	25,300
4510-0622	RADIATION CONTROL TRUST	540,224

4510-0623	SURVEILLANCE OF HEALTH OUTCOMES AND DRINKING WATER QUALITY TESTING TRUST	48,947
4510-0625	LOW LEVEL RADIOACTIVE WASTE REBATE	260,276
4510-0635	LEAD PAINT EDUCATION AND TRAINING	2,312,654
4510-0714	CIVIL MONETARY PENALTIES	368,090
4510-0727	HEALTH BOARDS PROFESSIONAL LICENSURE TRUST	10,205,183
4510-0729	BOARD OF REGISTRATION IN MEDICINE TRUST	8,411,737
4510-2059	MASS HOSPITAL SCHOOL TELECOMMUNICATIONS	11,054
4510-2082	LEMUEL SHATTUCK HOSPITAL TELECOMMUNICATIONS TRUST	12,360
4510-6837	ORGAN TISSUE DONOR REGISTRATION	52,750
4510-6921	ORGAN TRANSPLANT FUND	100,000
4510-9050	HEALTH IMPACT OF SPRINGFIELD BIOMASS ENERGY FACILITY TRUST	87,169
4512-0105	MASSACHUSETTS AIDS FUND	165,000
4513-1110	WELLNESS INITIATIVE EXPENDABLE TRUST	134,000
4513-9095	PELL DATA SYSTEM & RESEARCH EXPENDABLE TRUST	192,260
4514-0100	CATASTROPHIC ILLNESS IN CHILDREN RELIEF	865,371
4514-0200	SPINAL CORD INJURY TRUST FUND	175,000
4516-1031	MEDICAL RESERVE CORPS - STATEWIDE DATABASE TRUST	15,000
4518-9031	BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM EXPENDABLE TRUST	18,800
4518-9035	NEWBORN SCREENING TRUST	217,321
4518-9046	ENHANCE CANCER REGISTRY DATA--COMPARATIVE EFFECTIVE RESEARCH	234,633
4570-1507	NATIONAL ASSOCIATION OF CHRONIC DISEASE DIRECTORS TRUST	65,000
4570-1532	LOAN REPAYMENT PROGRAM FOR HEALTH PROFESSIONALS TRUST	55,343
4590-9122	WESTERN MASS HOSPITAL TRUST FUND	50,000

Department of Mental Health

The Department of Mental Health (DMH), as the Commonwealth'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.

FY2013 Governor's Budget Recommendation

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Mental Health	665,976	25,400	691,376	107,995

www.mass.gov/dmh

Direct Appropriations 665,975,915

DEPARTMENT OF MENTAL HEALTH ADMINISTRATION AND OPERATIONS
5011-0100 For the operation of the department of mental health 27,565,416

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 this item to other departments within the executive office of health and human services 77,878,882

MENTAL HEALTH SERVICES INCLUDING ADULT HOMELESS AND EMERGENCY
5046-0000 For adult mental health and support services; provided, that the department shall allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to this item, as necessary, for community services for clients formerly receiving care at department facilities 342,427,150

STATEWIDE HOMELESSNESS SUPPORT SERVICES
5046-2000 For homelessness services 20,134,424

EMERGENCY SERVICES AND MENTAL HEALTH CARE
5047-0001 For emergency service programs, community and facility services 35,202,850

FORENSIC SERVICES PROGRAM FOR MENTALLY ILL PERSONS
5055-0000 For forensic services provided by the department 9,153,872

INPATIENT FACILITIES AND COMMUNITY-BASED MENTAL HEALTH SERVICE
5095-0015 For the operation of hospital facilities and community-based mental health services; provided, that the department may allocate funds in an amount not to exceed \$5,000,000 from item 5095-0015 to item 5046-0000 for community services for clients formerly receiving inpatient care at the department facilities 153,488,321

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

Federal Grant Spending 2,901,353

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 1,650,000

JAIL DIVERSION AND TRAUMA RECOVERY		
5012-9160	For the purposes of a federally funded grant entitled, Jail Diversion and Trauma Recovery	424,000
DATA INFRASTRUCTURE GRANT 2011		
5012-9164	For the purposes of a federally funded grant entitled, Data Infrastructure Grant 2011	132,937
MISSION RAP		
5012-9166	For the purposes of a federally funded grant entitled, Mission RAP	151,862
KIDS PLANNING GRANT		
5012-9167	For the purposes of a federally funded grant entitled, Kids Planning Grant	125,000
RSP 94 TORNADO DISASTER		
5012-9168	For the purposes of a federally funded grant entitled, RSP 94 Tornado Disaster	216,434
SHELTER PLUS CARE PROGRAM		
5046-9102	For the purposes of a federally funded grant entitled, Shelter Plus Care Program	201,120
Trust and Other Spending		22,498,580
5011-2001	MENTAL HEALTH INFORMATION SYSTEM FUND	4,138,498
5095-2690	MMHC FACILITY RESERVE FUND TRUST	300,000
5311-9101	SOLOMON MENTAL HEALTH CENTER	293,539
5535-2689	CAPE COD AND ISLANDS MENTAL HEALTH AND MENTAL RETARDATION CENTER	3,117,046
5540-2689	BROCKTON MULTI-SERVICE CENTER	2,119,358
5541-2689	DR. JOHN C. CORRIGAN, JR. MENTAL HEALTH CENTER	3,979,293
5542-2689	RESEARCH AND TRAINING TRUST	10,260
5651-2689	MASSACHUSETTS MENTAL HEALTH CENTER	2,221,983
5652-2689	DR. SOLOMON CARTER FULLER MENTAL HEALTH CENTER	4,568,137
5653-2689	LINDEMANN MENTAL HEALTH CENTER	818,412
5654-2689	MARY PALMER'S MENTAL HEALTH CENTER EXPENDABLE TRUST	8,000
5655-2690	GOVERNOR FRANCIS P. MURPHY FUND	42,000
5851-2689	QUINCY MENTAL HEALTH CENTER	882,054

OFFICE OF CHILDREN, YOUTH, AND FAMILY SERVICES

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	238	18,418	18,656	0
Department of Youth Services	155,291	372	155,663	2,370
Department of Transitional Assistance	784,759	7,525	792,284	455,013
Department of Children and Families	770,875	0	770,875	189,227
TOTAL	1,711,162	26,316	1,737,478	646,610

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Department of Youth Services	898	913	891	896	897
Department of Transitional Assistance	1,606	1,409	1,511	1,533	1,592
Department of Children and Families	3,469	3,228	3,192	3,159	3,159
TOTAL	5,973	5,549	5,594	5,589	5,649

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Office for Refugees and Immigrants

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office for Refugees and Immigrants	238	18,418	18,656	0

mass.gov/ori

Direct Appropriations 237,500

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 237,500

Federal Grant Spending 18,418,449

TARGETED ASSISTANCE PROGRAM

4003-0801 For the purposes of a federally funded grant entitled, Targeted Assistance Program 200,000

REFUGEE SCHOOL IMPACT

4003-0803 For the purposes of a federally funded grant entitled, Refugee School Impact 400,000

REFUGEE TARGETED ASSISTANCE GRANT

4003-0804 For the purposes of a federally funded grant entitled, Refugee Targeted Assistance Grant 862,259

REFUGEE RESETTLEMENT PROGRAM

4003-0805 For the purposes of a federally funded grant entitled, Refugee Resettlement Program 1,567,328

REFUGEE CASH, MEDICAL AND ADMINISTRATION

4003-0806 For the purposes of a federally funded grant entitled, Refugee Cash, Medical and Administration 10,952,456

MASSACHUSETTS REFUGEE ENTREPRENEUR PROGRAM

4003-0811 For the purposes of a federally funded grant entitled, Massachusetts Refugee Entrepreneur Program 250,000

PROGRAM TO ENHANCE REFUGEE ELDER SERVICES (PEERS)

4003-0812 For the purposes of a federally funded grant entitled, Program to Enhance Refugee Elder Services (PEERS) 215,000

A CUBAN-HAITIAN INITIATIVE FOR ENTRY INTO VIABLE EMPLOYMENT (ACHIEVE)

4003-0813 For the purposes of a federally funded grant entitled, A Cuban-Haitian Initiative for Entry into Viable Employment (ACHIEVE) 195,000

MASSACHUSETTS REFUGEE PREVENTIVE HEALTH PROJECT (MRPHP)

4003-0814 For the purposes of a federally funded grant entitled, Massachusetts Refugee 150,000

Preventive Health Project (MRPHP)

MASSACHUSETTS WILSON/FISH PROGRAM (MWFP)

4003-0815 For the purposes of a federally funded grant entitled, Massachusetts Wilson/Fish Program (MWFP) 3,426,406

REFUGEE INDEPENDENCE THRU SERVICE ENHANCEMENT

4003-0817 For the purpose of a federally funded grant entitled Refugee Independence Through Service Enhancement. 200,000

Department of Youth Services

The Department of Youth Services is the juvenile justice agency of the Commonwealth of Massachusetts. The Department's mission is to protect the public and prevent crime by promoting positive change in the lives of youth committed to the department's 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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Youth Services	155,291	372	155,663	2,370

www.mass.gov/dys

Direct Appropriations 155,290,786

DEPARTMENT OF YOUTH SERVICES ADMINISTRATION AND OPERATIONS

4200-0010 For the operation of the department of youth services 4,064,005

NON-RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0100 For supervision, counseling and other community-based services provided to committed youths in nonresidential care programs of the department; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated in this item to items 4200-0200 and 4200-0300; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer 22,109,816

RESIDENTIAL SERVICES FOR DETAINED POPULATION

4200-0200 For pretrial detention programs, including purchase-of-service and state-operated programs; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated to items 4200-0100 and 4200-0300; and provided further, that 15 days before any transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer 21,367,315

RESIDENTIAL SERVICES FOR COMMITTED POPULATION

4200-0300 For secure facilities, including purchase-of-service and state operated programs incidental to the operations of the facilities; provided, that the commissioner may transfer up to 7 per cent of the amount appropriated in this item to items 4200-0100 and 4200-0200; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the 102,839,841

house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer

DEPARTMENT OF YOUTH SERVICES TEACHER SALARIES		
4200-0500	For enhanced salaries for teachers at the department of youth services	2,809,809
DEPARTMENT OF YOUTH SERVICES ALTERNATIVE LOCK UP PROGRAM		
4200-0600	For the operation of secure facilities to detain arrested youth prior to arraignment under the alternative lock up program	2,100,000
Trust and Other Spending		372,200
4202-0602	ANNIE E. CASEY FOUNDATION GRANT	40,000
4202-0622	MALE WARDS FUND PAYMENTS	7,200
4202-2112	DYS SCHOOL LUNCH PROGRAM	300,000
4235-1621	LYMAN TRUST FUND PURCHASE OF INVESTMENTS	25,000

Department of Transitional Assistance

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Transitional Assistance	784,759	7,525	792,284	455,013

www.mass.gov/dta

Direct Appropriations 784,758,872

DEPARTMENT OF TRANSITIONAL ASSISTANCE ADMINISTRATION AND OPERA		
4400-1000	For the operation of the department of transitional assistance; provided, that funds may be made available for programs to increase the commonwealth's participation rate in the federal supplemental nutrition assistance program and other federal nutrition programs	55,611,427
FOOD STAMP PARTICIPATION RATE PROGRAMS		
4400-1001	For programs to increase the commonwealth's participation rate in the supplemental nutrition assistance program and other federal nutrition programs; provided, that funds may be expended for a grant with Project Bread-The Walk for Hunger, Inc.; provided further, that the work of department employees paid for from this item shall be restricted to processing supplemental nutrition assistance program applications; provided further, that the department shall not require supplemental nutrition assistance program applicants to provide re-verification of eligibility factors previously verified and not subject to change; provided further, that notwithstanding any general or special law to the contrary, the department shall require only 1 signature from supplemental nutrition assistance program applicants; and provided further, that funds may be expended for supplemental nutrition assistance program outreach	3,171,411
DOMESTIC VIOLENCE SPECIALISTS		
4400-1025	For domestic violence specialists at local area offices	782,222

CASEWORKERS RESERVE

4400-1100 For the payroll of the department's caseworkers; provided, that only employees of bargaining unit 8 shall be paid from this item 64,126,261

EMPLOYMENT SERVICES PROGRAM

4401-1000 For employment and training services, including support services, for recipients of benefits provided under the transitional aid to families with dependent children program and the absent parents of 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; 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; and provided further, that the department will collaborate with the executive office of labor and workforce to develop options that maximize the use of employment service resources for recipients of benefits provided under the transitional aid to families with dependent children program 7,109,035

TAFDC GRANT PAYMENTS

4403-2000 For the operation of a program of transitional aid to families with dependent children; provided, that notwithstanding any general or special law to the contrary, benefits under the program shall be paid only to citizens of the United States and to non-citizens for whom federal funds may be used to provide benefits; provided further, that the need standard shall be equal to the standard in effect in fiscal year 2012 unless the department determines that a reduction in the monthly payment standard should be implemented before the end of the fiscal year to keep program expenditures within the amounts appropriated in this item; provided further, that the payment standard shall be equal to the need standard; provided further, that the payment standard for families who do not qualify for an exempt category of assistance under subsection (e) of section 110 of chapter 5 of the acts of 1995 shall be 2.75 per cent below the payment standard, under the state plan required under the Personal Responsibility and Work Opportunity Reconciliation Act of 1996; provided further, that notwithstanding section 218 of chapter 149 of the acts of 2004, recipients whose youngest child of record is of the age at which full time schooling is mandatory or older shall be required to participate in 30 hours per week of a work-related activity; provided further, that the department of transitional assistance shall notify all teen parents receiving benefits from the programs of the requirements in clause (2) of subsection (i) of section 110; provided further, that a \$40 per month rent allowance shall be paid to all households incurring a rent or mortgage expense and not residing in public housing or subsidized housing; provided further, that a \$40 per month transportation allowance may be paid to non-exempt households who are meeting specified work program requirements; provided further, that a non-recurring children's clothing allowance may be provided to each child eligible under these programs in September 2012; provided further, that the children's clothing allowance may be included in the standard of need for the month of September 2012; provided further, that benefits under this program shall not be available to those families in which a child has been removed from the household under a court order after a care and protection hearing on child abuse, nor to adult recipients otherwise eligible for transitional aid to families with dependent children but for the temporary removal of the dependent child or children from the home by the department of children and families in accordance with that department's procedures; provided further, that notwithstanding section 2 of chapter 118 of the General Laws or any other general or special law to the contrary, the department shall render aid to pregnant women with no other eligible dependent children only if it has been medically verified that the 318,871,955

child is expected to be born within the month these payments are to be made or within the 3 month period following the month of payment, and who, if the child had been born and was living with her in the month of payment, would be categorically and financially eligible for transitional aid to families with dependent children benefits; provided further, that certain families that suffer a reduction in benefits due to a loss of earned income and participation in retrospective budgeting may receive a supplemental benefit to compensate them for this loss; and provided further, that the department shall review and revise its disability standards to reflect current medical and vocational criteria

SUPPLEMENTAL NUTRITIONAL PROGRAM

4403-2007 For a nutritional benefit program for low-income workers; provided, that benefits shall be provided only to those for whom receiving these benefits will improve the work participation rate under the federal program of temporary assistance for needy families 1,200,000

TEEN STRUCTURED SETTINGS PROGRAM

4403-2119 For the provision of structured settings as provided in subsection (i) of section 110 of chapter 5 of the acts of 1995, or any successor statute, for parents under the age of 20 who are receiving benefits under the transitional aid to families with dependent children program 7,728,595

STATE SUPPLEMENT TO SUPPLEMENTAL SECURITY INCOME

4405-2000 For the state supplement to the supplemental security income program for the aged and disabled, including a program for emergency needs for supplemental security income recipients; provided, that the expenses of special grants recipients residing in rest homes, as provided in section 7A of chapter 118A of the General Laws, may be paid from this item; provided further, that the department, in collaboration with the executive office of health and human services, may fund an optional supplemental living arrangement category under the supplemental security income program that makes payments to persons living in assisted living residences certified under chapter 19D of the General Laws who meet the income and clinical eligibility criteria established by the department and the office; provided further, that the optional category of payments shall only be administered in conjunction with the Medicaid group adult foster care benefit; and provided further, that reimbursements to providers for services rendered in prior fiscal years may be expended from this item 237,894,089

EMERGENCY AID TO THE ELDERLY DISABLED AND CHILDREN

4408-1000 For a program of cash assistance to certain residents of the commonwealth, entitled emergency aid to the elderly, disabled and children found by the department to be eligible for the aid under chapter 117A of the General Laws and regulations promulgated by the department and subject to the limitations of appropriation therefore; provided, that benefits under this item shall only be provided to residents who are citizens of the United States or qualified aliens or non-citizens otherwise permanently residing in the United States under color of law and shall not be provided to illegal or undocumented aliens; provided further, that the individual shall not be a subject to sponsor income deeming or related restrictions; provided further, that the payment standard shall equal the payment standard in effect under the general relief program in fiscal year 1991; provided further, that the department may provide benefits to persons age 65 or older who have applied for benefits under chapter 118A of the General Laws, to persons suffering from a medically-determinable impairment or combination of impairments which is expected to last for a period as determined by department regulations and which substantially reduces or eliminates such individuals' capacity to support themselves and which has been verified by a competent authority, to certain persons caring for a disabled person, to otherwise eligible participants in the vocational rehabilitation program of the Massachusetts rehabilitation commission, to dependent children who are ineligible for benefits under both chapter 118 of the General Laws and the separate program created by section 210 of chapter 43 of the acts of 1997 and parents or other 88,263,877

caretakers of dependent children who are ineligible under said chapter 118 and under said separate program; provided further, that no ex-offender, person over age 45 without a prior work history or person in a residential treatment facility shall be eligible for benefits under this program unless the person otherwise meets the eligibility criteria described in this item and defined by regulations of the department; provided further, that no person incarcerated in a correctional institution shall be eligible for benefits under the program; provided further, that no funds shall be expended from this item for the payment of expenses associated with any medical review team, other disability screening process or costs associated with verifying disability for this program; provided further, that the department shall adopt emergency regulations under chapter 30A of the General Laws to implement the changes to this program required by this item promptly and within the appropriation; provided further, that in promulgating, amending or rescinding its regulations with respect to eligibility or benefits, including the payment standard, medical benefits and any other benefits under this program, the department shall take into account the amounts available to it for expenditure by this item so as not to exceed the amount appropriated in this item; provided further, that the department may promulgate emergency regulations under chapter 30A of the General Laws to implement these eligibility or benefit changes or both; provided further, that nothing in this item shall be construed as creating any right accruing to recipients of the former general relief program; provided further, that reimbursements collected from the Social Security Administration on behalf of former clients of the emergency aid to the elderly, disabled and children program or unprocessed payments from the program that are returned to the department shall be credited to the General Fund; and provided further, that notwithstanding any general or special law to the contrary, the funds made available in this item shall be the only funds available for the program, and the department shall not spend funds for the program in excess of the amount made available in this item

Federal Grant Spending	7,500,000
NUTRITION EDUCATION AND OBESITY PREVENTION	
4400-3064 For the purposes of a federally funded grant entitled, Nutrition Education and Obesity Prevention	3,000,000
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	1,500,000
HEALTHY INCENTIVE PILOT (HIP) GRANT	
4400-3080 For the purposes of a federally funded grant entitled, Healthy Incentive Pilot (HIP) Grant	3,000,000
Trust and Other Spending	25,000
4401-0066 ADVANCED MODERN INITIATIVES PARTICIPATION EXPENDABLE TRUST	25,000

Department of Children and Families

The Department of Children and Families is charged with protecting children from abuse and neglect and strengthening families. There are currently more than 8,000 children in foster care across Massachusetts and more than 40,000 children in all served by the Department.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Children and Families	770,875	0	770,875	189,227
			5	www.mass.gov/dcf
Direct Appropriations				
CLINICAL SUPPORT SERVICES AND OPERATIONS				
4800-0015	For central, regional and area office clinical support serv administration; provided, that the associated expenses o DD object class costs are paid from item 4800-1100 sha provided further, that the commissioner of the departmer may transfer funds between items 4800-0030, 4800-003 as necessary, pursuant to an allocation plan, which shall distribution of the funds to be transferred and which the c the house and senate committees on ways and means 1 transfer; and provided further, that not more than 5 per c transferred in fiscal year 2013			
FOSTER CARE REVIEW				
4800-0025	For foster care review services			3,005,350
DCF LOCAL AND REGIONAL ADMINISTRATION OF SERVICES				
4800-0030	For the continuation of local and regional administration and coordination of services; provided, that flex services may be funded from this item			10,215,181
SEXUAL ABUSE INTERVENTION NETWORK				
4800-0036	For a sexual abuse intervention network program to be administered in conjunction with the district attorneys			697,508
SERVICES FOR CHILDREN AND FAMILIES				
4800-0038	For services to children and families including but not limited to permanency, stabilization, placement and congregate care			248,173,891
FAMILY SUPPORT AND STABILIZATION				
4800-0040	For family preservation and unification services			44,573,551
GROUP CARE SERVICES				
4800-0041	For congregate care services; provided, that funds may be expended from this item to provide intensive community-based services, including intensive in-home support and stabilization services, to children who would otherwise be placed in residential settings			200,209,888
PLACEMENT SERVICES FOR JUVENILE OFFENDERS				
4800-0151	For a program to provide alternative overnight non-secure placements for status offenders and nonviolent delinquent youths up to the age of 17 in order to prevent the inappropriate use of juvenile cells in police stations for such offenders, in compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974, as amended; provided, that the programs which provide the alternative non-secure placements shall collaborate with the appropriate county sheriff's office to provide referrals of those offenders and delinquent youths to any programs within the sheriff's office designed to positively influence youths or reduce, if not altogether eliminate, juvenile crime			230,780

SOCIAL WORKERS FOR CASE MANAGEMENT		
4800-1100	For the salaries and benefits of the department's social workers	168,917,450
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 and for the operation of the New Chardon Street homeless shelter	21,451,537

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 \$2,000,000 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	2,000,000

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 \$2,077,119 from federal reimbursements received under Title IV-E of the Social Security Act; 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 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	2,077,119

OFFICE OF DISABILITIES AND COMMUNITY SERVICES

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	18,917	10,617	29,534	2,996
Massachusetts Rehabilitation Commission	40,715	103,344	144,059	3,143
Massachusetts Commission for the Deaf and Hard of Hearing	5,390	533	5,923	113
Soldiers' Home in Massachusetts	27,367	0	27,367	13,388
Soldiers' Home in Holyoke	20,883	0	20,883	15,251
Department of Developmental Services	1,358,808	9,796	1,368,604	515,868
TOTAL	1,472,080	124,290	1,596,371	550,759

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Massachusetts Commission for the Blind	52	44	44	46	46
Massachusetts Rehabilitation Commission	63	57	54	55	50
Massachusetts Commission for the Deaf and Hard of Hearing	53	50	47	48	48
Soldiers' Home in Massachusetts	370	362	372	366	359
Soldiers' Home in Holyoke	313	307	308	322	319
Department of Developmental Services	6,642	6,481	6,291	6,313	6,313
TOTAL	7,493	7,301	7,117	7,150	7,135

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Massachusetts Commission for the Blind

The mission of the Massachusetts Commission for the Blind (MCB) is to provide the highest quality of 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Massachusetts Commission for the Blind	18,917	10,617	29,534	2,996

www.mass.gov/mcb

Direct Appropriations 18,916,669

MCB ADMINISTRATION AND PROGRAM OPERATIONS

4110-0001 For the operation of the Massachusetts commission for the blind, including the cost of sheltered workforce employee retirement benefits 1,363,156

COMMUNITY SERVICES FOR THE BLIND

4110-1000 For the community services program 3,433,227

TURNING 22 PROGRAM AND SERVICES

4110-2000 For the turning 22 program of the commission 11,112,168

VOCATIONAL REHABILITATION FOR THE BLIND

4110-3010 For a program of vocational rehabilitation for the blind in cooperation with the federal government; provided, that no funds from federal vocational rehabilitation grants or state appropriation shall be deducted for pensions, group health and life insurance, or any other of these indirect costs of federally reimbursed state employees 3,008,118

Federal Grant Spending 10,476,000

VOCATIONAL REHABILITATION GRANT FOR THE BLIND

4110-3020 For the purposes of a federally funded grant entitled, Vocational Rehabilitation Grant for the Blind 50,000

BASIC SUPPORT GRANT FOR THE BLIND

4110-3021 For the purposes of a federally funded grant entitled, Basic Support Grant for the Blind 9,500,000

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 70,000

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 780,000

REHABILITATION TRAINING FOR THE BLIND

4110-3027 For the purposes of a federally funded grant entitled, Rehabilitation Training for the Blind 21,000

SUPPORTED EMPLOYMENT FOR THE BLIND

4110-3028 For the purposes of a federally funded grant entitled, Supported Employment for the Blind 55,000

<i>Trust and Other Spending</i>		141,000
4110-6600	EDUCATIONAL PURPOSES TRUST FUND	100,000
4110-6606	VENDING FACILITY OPERATORS TRUST FUND	41,000

Massachusetts Rehabilitation Commission

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

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Massachusetts Rehabilitation Commission	40,715	103,344	144,059	3,143

www.mass.gov/mrc

Direct Appropriations **40,714,766**

	MASSACHUSETTS REHABILITATION COMMISSION	
4120-1000	For the operation of the commission	417,444
	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	10,013,705
	EMPLOYMENT ASSISTANCE	
4120-3000	For employment assistance services for severely disabled adults	2,058,907
	INDEPENDENT LIVING ASSISTANCE FOR THE MULTI DISABLED	
4120-4000	For independent living assistance services for the multi-disabled	12,229,279
	ACCESSIBLE HOUSING PLACEMENT AND REGISTRY FOR DISABLED PERSONS	
4120-4001	For the housing registry for the disabled	80,000
	TURNING 22 PROGRAM AND SERVICES	
4120-4010	For the turning 22 program of the commission	419,288
	HOME CARE SERVICES FOR THE MULTI DISABLED	
4120-5000	For home care services	4,280,624
	HEAD INJURY TREATMENT SERVICES	
4120-6000	For head injury treatment services	11,215,519
	<i>Federal Grant Spending</i>	96,372,190
	VOCATIONAL REHABILITATION PROGRAM FEDERAL FUNDS	
4120-0020	For the purposes of a federally funded grant entitled, Vocational Rehabilitation Program Federal Funds	45,064,653

FY2013 Governor's Budget Recommendation

ARRA - BASIC VOCATIONAL REHABILITATION SUPPORT		
4120-0021	For the purposes of a federally funded grant entitled, ARRA - Basic Vocational Rehabilitation Support	552,323
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	25,000
SUPPORTED EMPLOYMENT PROGRAM FEDERAL FUNDS		
4120-0187	For the purposes of a federally funded grant entitled, Supported Employment Program Federal Funds	465,342
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	168,715
DISABILITY DETERMINATION SERVICES		
4120-0511	For the purposes of a federally funded grant entitled, Disability Determination Services	46,887,874
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	286,334
TRAUMATIC BRAIN INJURY (TBI) IMPLEMENTATION GRANT		
4120-0608	For the purposes of a federally funded grant entitled, Traumatic Brain Injury (TBI) Implementation Grant	229,988
INDEPENDENT LIVING FEDERAL GRANT		
4120-0760	For the purposes of a federally funded grant entitled, Independent Living Federal Grant	1,705,000
ARRA - STATE INDEPENDENT LIVING SERVICES		
4120-0761	For the purposes of a federally funded grant entitled, ARRA - State Independent Living Services	51,967
ARRA - CENTERS FOR INDEPENDENT LIVING RECOVERY ACT		
4120-0762	For the purposes of a federally funded grant entitled, ARRA - Centers for Independent Living Recovery Act	421,000
ASSISTIVE TECHNOLOGY ACT		
4120-0768	For the purposes of a federally funded grant entitled, Assistive Technology Act	513,994
Trust and Other Spending		6,972,005
4120-0029	VOCATIONAL REHABILITATION FOR THE MULTI-DISABLED TRUST FUND	1,087,784
4120-0607	DEVELOPMENT EMPLOYMENT STRATEGIES AND SERVICES COMPETENCIES / TRAINING	9,486
4120-6002	HEAD INJURY TREATMENT SERVICES TRUST FUND	5,874,735

Massachusetts Commission for the Deaf and Hard of Hearing

The mission of the Commission for the Deaf and Hard of Hearing is to provide accessible communication, education, advocacy, referral and social services to consumers, private and public entities so that programs, services and opportunities throughout Massachusetts are fully accessible to persons who are deaf and hard of hearing.

Retained Revenues

LICENSE PLATE SALES RETAINED REVENUE

4180-1100 The soldiers' home in Massachusetts, located in the city of Chelsea, may expend for facility maintenance and patient care an amount not to exceed \$435,480; 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 435,480

Soldiers' Home in Holyoke

The mission of the Soldiers' Home in Holyoke is to provide with honor and dignity the highest quality personal health care services to Massachusetts' veterans. 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 maximizing customer value.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Soldiers' Home in Holyoke	20,883	0	20,883	15,251

www.mass.gov/hly

Direct Appropriations **20,882,812**

SOLDIERS' HOME IN HOLYOKE ADMINISTRATION AND OPERATIONS

4190-0100 For the maintenance and operation of the soldiers' home in Holyoke, qualified veterans as defined by section 7 of chapter 4 of the General Laws, with services provided to include long term care, Alzheimer's unit and domiciliary beds; provided, that all pharmacy services shall be purchased through the state office of pharmacy services 19,770,962

Retained Revenues

HOLYOKE ANTENNA RETAINED REVENUE

4190-0101 For the soldiers' home in Holyoke which may expend for its operation an amount not to exceed \$5,000 from the licensing of the property for placement of aerial antennas 5,000

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 110,000

authorization or the most recent revenue estimate, as reported in the state accounting system

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 \$35,000 from fees collected from veterans in its care	35,000
HOLYOKE 12 BED RETAINED REVENUE		
4190-0300	For the soldiers' home in Holyoke which may expend not more than \$671,530 for the operation of 12 long term care beds from revenue generated through the occupancy of these beds; 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 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	671,530
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 \$290,320; 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	290,320

Department of Developmental Services

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

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Developmental Services	1,358,808	9,796	1,368,604	515,868

www.mass.gov/dds

Direct Appropriations **1,358,808,302**

DDS SERVICE COORDINATION AND ADMINISTRATION		
5911-1003	For the service coordination and administration of the department of developmental services	63,187,472
COMMUNITY RESIDENTIAL SERVICES FOR THE DEVELOPMENTALLY DISABLED		
5920-2000	For vendor-operated, community-based, residential adult services, including intensive individual supports; provided, that the commissioner of the department of developmental services shall transfer funds from this item to item 5920-2010, as	788,539,636

Federal Grant Spending **77,199**

LIFESPAN RESPITE CARE PROGRAM
 5947-0012 For the purposes of a federally funded grant entitled, Lifespan Respite Care Program 77,199

Trust and Other Spending **3,218,920**

5911-0001 TEMPLETON PARENTS GUARDIANS FRIENDS EXPENDABLE TRUST 9,704

5911-2001 DEPARTMENT OF DEVELOPMENTAL SERVICES' COMMISSIONERS' TRUST 3,173,858

5911-3022 DMR/UMASS SHRIVER CAMPUS FUEL COSTS TRUST 21,358

5920-0002 BELCHERTOWN CAROUSEL TRUST 14,000

DEPARTMENT OF VETERANS' SERVICES

The mission of the Department of Veterans' Services (DVS) is to be the leading advocate for more than a 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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Veterans' Services	78,547	1,101	79,647	580

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Department of Veterans' Services	47	45	43	44	48
TOTAL	47	45	43	44	48

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/veterans

Direct Appropriations	78,546,735
VETERANS' SERVICES ADMINISTRATION AND OPERATIONS	
1410-0010 For the operation of the department of veterans' services	2,526,370
VETERANS' OUTREACH CENTERS INCLUDING HOMELESS SHELTERS	
1410-0012 For services to veterans, including the maintenance and operation of outreach centers, homeless shelters and transitional housing; provided, that the 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	6,482,478
WOMEN VETERANS' OUTREACH	
1410-0015 For the women veterans' outreach program	50,000
TRAIN VETS TO TREAT VETS	
1410-0075 For the purpose of the Train Vets to Treat Vets program; provided, that the department shall work in conjunction with the Massachusetts School of Professional Psychology to administer a behavioral health career development program for returning veterans	125,000
VETERANS' PENSION DETERMINATION AND REVENUE RECOVERY	
1410-0100 For the revenue maximization project of the executive office of elder affairs to identify individuals eligible for veterans' pensions who are currently receiving home health care services	96,500

ANNUITIES TO DISABLED VETERANS GOLD STAR PARENTS AND SPOUSES
 1410-0300 For the payment of annuities to certain disabled veterans and the parents and un-remarried spouses of certain deceased veterans; provided, that the payments shall be made under section 6B of chapter 115 of the General Laws 21,797,082

VETERANS' BENEFITS

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; provided further, that any person applying for veterans' benefits to pay for services available under chapter 118E of the General Laws, shall also apply for medical assistance under said chapter 118E to minimize cost to the commonwealth and its municipalities; provided further, that veterans' agents shall complete applications authorized by the executive office under said chapter 118E for any veteran, widow and dependent applying for medical assistance under said chapter 115; provided further, that the veterans' agent shall file the application for the veteran or dependent for assistance under said chapter 118E; provided further, that the executive office shall act on all chapter 118E applications and advise the applicant and the veterans' agent of the applicant's eligibility for said chapter 118E healthcare; provided further, that the veterans' agent shall advise the applicant of the right to assistance for medical benefits under said chapter 115 pending approval of the application for assistance under said chapter 118E by the executive office; provided further, that the secretary may supplement healthcare under said chapter 118E with healthcare coverage under said chapter 115 if he determines that supplemental coverage is necessary to afford the veteran or dependent sufficient relief and support; provided further, that payments to or on behalf of a veteran or dependent under said chapter 115 shall not be considered income for the purposes of determining eligibility under said chapter 118E; and provided further, that benefits awarded pursuant to section 6B of said chapter 115 shall be considered countable income 45,889,480

AGAWAM AND WINCHENDON VETERANS' CEMETERIES

1410-0630 For the administration of the veterans' cemeteries in the towns of Agawam and Winchendon 1,014,825

Retained Revenues

AGAWAM AND WINCHENDON CEMETERIES 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 \$565,000 from revenues collected from federal reimbursements, fees, grants, gifts or other contributions to the cemeteries 565,000

Federal Grant Spending

1,080,750

HOMELESS VETERANS' REINTEGRATION, TRAINING AND PLACEMENT

1410-0054 For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration, Training and Placement 200,000

HOMELESS VETERANS' REINTEGRATION PROGRAM URBAN-WORCESTER

1410-0055 For the purposes of a federally funded grant entitled, Homeless Veterans' Reintegration Program Urban-Worcester 300,000

VETERANS' WORKFORCE INVESTMENT

1410-0056 For the purposes of a federally funded grant entitled, Veterans' Workforce Investment 500,000

VA HOUSING FIRST HOMELESS INITIATIVE

1410-0057 For the purposes of a federally funded grant entitled, VA Housing First Homeless 80,750

Initiative

<i>Trust and Other Spending</i>	20,000
1410-2526 AGENT TRAINING	20,000

MASSACHUSETTS DEPARTMENT OF TRANSPORTATION

The mission of the Massachusetts Department of Transportation (DOT) is to deliver excellent customer service to people who travel in the Commonwealth, and to provide our nation's safest and most reliable transportation system in a way that strengthens our economy and quality of life.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Transportation	0	328,527	328,527	535,690

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Department of Transportation	1,200	0	0	0	0

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.massdot.state.ma.us

Section 2E

MASSACHUSETTS TRANSPORTATION TRUST FUND

1595-6368 For an operating transfer to the Massachusetts Transportation Trust Fund, 165,191,136
 established under section 4 of chapter 6C of the General Laws; provided, that funds
 shall be expended to support the functions of the office of performance management
 in carrying out the executive order known as "Improving the Performance of State
 Government by Implementing a Comprehensive Strategic Planning and Performance
 Management Framework in the Executive Departments"
 Commonwealth Transportation Fund..... 100%

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO THE MBTA

1595-6369 For an operating transfer to the Massachusetts Bay Transportation Authority 160,000,000
 pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General
 Laws
 Commonwealth Transportation Fund..... 100%

COMMONWEALTH TRANSPORTATION FUND TRANSFER TO REGIONAL TRANSIT

1595-6370 For an operating transfer to the regional transit authorities organized under chapter 15,000,000
 161B of the General Laws or predecessor statutes under clause (2) of subsection (d)
 of section 2ZZZ of chapter 29 of the General Laws
 Commonwealth Transportation Fund..... 100%

MERIT RATING BOARD

1595-6379 For the operation of the motor vehicle insurance merit rating board, including the rent, 8,023,086
 related parking and utility expenses of the board; provided, that the amount
 appropriated in this item, and the associated fringe benefits, shall be borne by
 insurance companies doing motor vehicle insurance business within the
 commonwealth, under section 57A of chapter 6C 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
 Commonwealth Transportation Fund..... 100%

Federal Grant Spending	112,260,327
PERFORMANCE REGISTRY INFORMATION SYSTEMS	
6440-0088 For the purposes of a federally funded grant entitled, Performance Registry Information Systems	292,882
COMMERCIAL VEHICLE INFORMATION SYSTEMS AND NETWORKS	
6440-0089 For the purposes of a federally funded grant entitled, Commercial Vehicle Information Systems and Networks	1,800,000
COMMERCIAL DRIVER LICENSES INFORMATION SYSTEM ENHANCEMENT	
6440-0090 For the purposes of a federally funded grant entitled, Commercial Driver Licenses Information System Enhancement	1,481,545
COMMERCIAL DRIVER LICENSE INFORMATION SYSTEM	
6440-0097 For the purposes of a federally funded grant entitled, Commercial Driver License Information System	262,468
SAFETY DATA IMPROVEMENT PROGRAM	
6440-0098 For the purposes of a federally funded grant entitled, Safety Data Improvement Program	292,651
REAL ID DEMONSTRATION GRANT PROGRAM	
6440-0099 For the purposes of a federally funded grant entitled, Real ID Demonstration Grant Program	2,153,764
SECTION 5311 NON-URBANIZED AREA FORMULA PROGRAM	
6642-0018 For the purposes of a federally funded grant entitled, Section 5311 Non-urbanized Area Formula Program	7,602,785
SECTION 5316 JOB ACCESS AND REVERSE COMMUTE	
6642-0020 For the purposes of a federally funded grant entitled, Section 5316 Job Access and Reverse Commute	4,644,307
SECTION 5303 AND 5304 METROPOLITAN TRANSPORTATION PLANNING	
6642-0023 For the purposes of a federally funded grant entitled, Section 5303 and 5304 Metropolitan Transportation Planning	4,901,037
SECTION 5317 NEW FREEDOM OPERATING SEGMENT	
6642-0026 For the purposes of a federally funded grant entitled, Section 5317 New Freedom Operating Segment	5,845,912
SECTION 5310 SPECIAL NEEDS FOR ELDERLY INDIVIDUALS	
6642-0049 For the purposes of a federally funded grant entitled, Section 5310 Special Needs for Elderly Individuals	3,673,448
FAST TRACK NEW BEDFORD - ARRA	
6643-0011 For the purposes of a federally funded grant entitled, Fast Track New Bedford - ARRA	334,528
ARRA KNOWLEDGE CORRIDOR RESTORE VERMONTER PROJECT	
6643-0012 For the purposes of a federally funded grant entitled, ARRA Knowledge Corridor Restore Vermonter Project	54,600,000

BOSTON SOUTH STATION EXPANSION		
6643-0013	For the purposes of a federally funded grant entitled, Boston South Station Expansion	24,375,000
<i>Trust and Other Spending</i>		216,266,781
6044-0000	MASSACHUSETTS DEPARTMENT OF TRANSPORTATION	195,286,390
6110-0003	PROMOTIONAL SERVICES	500,000
6110-0005	ARMENIAN HERITAGE PARK EXPENDABLE TRUST	1,333,390
6110-3328	DEBT COLLECTION	500,000
6130-0221	OVERSIZED & OVERDIMENSIONAL LOAD PERMIT	45,000
6130-0300	ACCIDENT RECOVERY	100,000
6130-0352	ROUTE 3 PROJECT EXPENDABLE TRUST	1,250,000
6430-0012	ENVIRONMENTAL REGISTRATION PLATE FOR PRIVATE PASSENGER VEHICLES	40,000
6430-0017	SPECIAL PLATE RETAINED REVENUE	180,000
6430-0054	MOTOR VEHICLE SAFETY INSPECTION TRUST FUND	15,882,320
6430-0213	CMVI HEARING FEE RETAINED REVENUE	100,000
6430-3992	DRIVER LICENSING EXPENDABLE TRUST	500,000
6710-0110	RETAINED REVENUE-FOR MANAGEMENT/MAINTENANCE	41,200
6810-0003	AERONAUTICS ADMINISTRATION	508,481

EXECUTIVE OFFICE OF HOUSING AND ECONOMIC DEVELOPMENT

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Housing and Economic Development	3,574	2,462	6,036	0
Department of Business Development	7,510	12	7,522	0
Department of Housing and Community Development	372,898	434,902	807,800	2,632
Consumer Affairs and Business Regulation	1,329	1,500	2,829	1,064
Division of Banks	16,466	0	16,466	22,574
Division of Insurance	13,333	3,393	16,726	81,322
Division of Professional Licensure	3,017	9,922	12,938	12,904
Division of Standards	1,340	0	1,340	2,675
Department of Telecommunications and Cable	2,868	0	2,868	4,956
Massachusetts Marketing Partnership	8,985	5,597	14,583	0
TOTAL	431,320	457,788	889,109	128,126

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Secretary of Housing and Economic Development	15	16	36	36	31
Department of Business Development	59	48	23	24	24
Department of Housing and Community Development	87	190	177	192	192
Consumer Affairs and Business Regulation	23	26	24	24	24
Division of Banks	156	156	160	161	161
Division of Insurance	120	120	109	124	124
Division of Professional Licensure	111	97	87	89	89
Division of Standards	17	17	16	17	17
Department of Telecommunications and Cable	27	22	20	23	23
Massachusetts Marketing Partnership	0	0	21	22	22
TOTAL	616	693	673	712	706

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Direct Appropriations		7,509,616
REGIONAL ECONOMIC DEVELOPMENT GRANTS		
7007-0150	For the Massachusetts office of business development for contracts with regional economic development organizations under the program established by section 3J and 3K of chapter 23A of the General Laws	850,000
MASSACHUSETTS OFFICE OF BUSINESS DEVELOPMENT		
7007-0300	For the operation of the Massachusetts office of business development, which shall include the operation and support of capital grants programs, including but not limited to the MassWorks Capital Infrastructure Program, the operation of the Massachusetts office of small business and entrepreneurship and for marketing and promoting the commonwealth in order to attract and retain targeted businesses and industries	1,755,330
FOR MASSACHUSETTS BIOTECHNOLOGY RESEARCH		
7007-0500	For the operation and maintenance of the Massachusetts Biotechnology Research Institute for the purpose of promoting the commercialization of new, academic-based research and development and raising the scientific awareness of the communities of the commonwealth	200,000
SMALL BUSINESS DEVELOPMENT CENTER AT UMASS		
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
COMMONWEALTH ZOOLOGICAL CORPORATION		
7007-0952	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	3,500,000
Trust and Other Spending		12,000
9000-1809	INDUSTRY SPECIALIST PROGRAM	12,000

Department of Housing and Community Development

The Department of Housing and Community Development (DHCD) is the agency responsible for providing leadership, professional assistance and financial resources to promote safe, decent and 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; and sound business practices that ensure the highest standards of public accountability and responsibility.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Housing and Community Development	372,898	434,902	807,800	2,632

www.mass.gov/dhcd

Direct Appropriations 372,897,858

INDIAN AFFAIRS COMMISSION

7004-0001 For the operation of the commission on indian affairs 106,715

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT ADMINISTRATION

7004-0099 For the operation of the department of housing and community development; 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; 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 re-loan funds received in repayment of loans made under the neighborhood housing services rehabilitation program; provided further, that notwithstanding any general or special law to the contrary, the department may make expenditures for the purposes of the department against federal grants for certain direct and indirect costs under a cost overhead allocation plan approved by the comptroller; provided further, that the comptroller shall maintain an account on the Massachusetts management accounting and reporting system for the purpose of making these expenditures; provided further, that expenditures made against the account shall not be subject to appropriation and may include the cost of personnel

OPERATION OF HOMELESS PROGRAMS

7004-0100 For the operations of the homeless shelter and services unit, including the compensation of caseworkers and support personnel 6,018,310

EMERGENCY ASSISTANCE - FAMILY SHELTERS AND SERVICES

7004-0101	<p>For certain expenses of contracted family shelters under the emergency assistance program pursuant to section 30 of chapter 23B of the General Laws; provided, that eligibility shall be limited to families with income at or below 115 per cent of the 2011 or later-issued higher federal poverty level for a period of no longer than 8 months from the date the family first enters a shelter, subject to a good cause exception for a disability; provided further, that any family whose income exceeds 115 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 during such 8 month period; provided further, that those families that shall be eligible for assistance through a temporary emergency family shelter shall include (1) families that there are at risk of domestic abuse in their current housing situation; (2) families that, through no fault of their own, are homeless due to fire or natural disaster; (3) families that have been subject to eviction from their most recent housing, through no fault of the family, due to foreclosure or condemnation or nonpayment of rent caused by documented loss of income within the past 12 months directly as a result of loss of a job or documented medical condition; and (4) families who are in a housing situation where they are not the primary lease holder and there is substantial health and safety risk that would likely result in a significant detriment should the family remain in the housing situation; provided further, that the department shall contract with the department of children and families to conduct health and safety risk assessments; provided further, that a family, who receives emergency housing assistance due to domestic abuse, shall be connected to the appropriate social service agency; provided further, that temporary assistance under this item shall be terminated upon the offer of available housing or housing assistance necessary to maintain housing under 7004-0108; provided further, that a family may not decline an offer for available housing or housing assistance necessary to maintain housing provided that the offer adequately accommodates the size and disabilities of the family and the new housing placement shall not result in a job loss for the client; provided further, that any family that declines an adequate offer of available housing or housing assistance necessary to maintain housing shall become ineligible for assistance from this item; provided further, that the department shall establish reasonable requirements for such families to escrow a portion of their income; provided further, that the 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 of the Commonwealth of Massachusetts who are citizens of the United States or aliens lawfully admitted for permanent residence or otherwise permanently residing under color of the law in the United States; provided further, that the department shall take all steps necessary to enforce regulations to prevent abuse of the emergency assistance program, including a wage match agreement with the department of revenue; provided further, that no emergency assistance expenditures shall be paid from this item unless explicitly authorized; provided further, that an eligible household that is approved for shelter placement shall be placed in a shelter as close as possible to the household's 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 the department shall make every effort to ensure that children receiving services from this item shall continue attending school in the community in which they lived prior to receiving services funded from this line item; provided further, that should a family with a child under the age of 3 be placed in a hotel or motel, the department of housing and community development shall ensure that the hotel or motel provides a crib for each child under the age of 3 that meets all the state and federal safety codes; 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,</p>	100,368,742
-----------	--	-------------

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 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 pursuant to chapter 23B of the General Laws; provided further, that the department shall not impose unreasonable requirements for third-party verification and shall accept verifications from a family whenever reasonable; provided further, that the department shall use its best efforts to ensure that a family placed by the emergency assistance program shall be provided with access to refrigeration and basic cooking facilities; provided further, that upon the approval of the secretary of administration and finance, any amounts appropriated in this item may be transferred to item 7004-0108 or to item 7004-9316; provided further, that any transfer of funds shall not leave this item in a projected deficit; provided further, that no funds shall be expended for costs associated with the use and maintenance of the homeless management information system in connection with federally funded activities; and provided further, the department of housing and community development shall notify local school departments of the placement of a family in its district within 5 days of placement

HOMELESS INDIVIDUALS ASSISTANCE

7004-0102	For the homelessness program to assist individuals who are homeless or in danger of becoming homeless, including assistance to organizations that received funding in 2011 and that provide shelter, transitional housing and services that help individuals avoid entry into shelter or successfully exit shelter; provided, that no organization providing services to the homeless shall receive less than an average per bed/per night rate of \$20; provided further, that the department may allocate funds to other agencies for the purposes of this program; provided further, that no funds shall be expended for costs associated with the homeless management information system; provided further, that programs that currently provide shelter may renegotiate how they will use their shelter fund, with the agreement of the department and the host cities or towns, to provide alternative services that have proven to be effective including housing first and rapid rehousing models; and provided further, that not less than \$938,900 shall be provided for facilitating the conversion to or creation of housing first models and rapid rehousing models	38,902,231
-----------	---	------------

HOME AND HEALTHY FOR GOOD PROGRAM

7004-0104	For the home and healthy for good program operated by the Massachusetts Housing and Shelter Alliance for the purpose of reducing the incidence of chronic homelessness in the commonwealth; provided, that the Massachusetts Housing and Shelter Alliance shall be solely responsible for the administration of this program	2,200,000
-----------	--	-----------

MASSACHUSETTS SHORT TERM HOUSING TRANSITION PROGRAM

7004-0108	For a program of short-term housing assistance to assist in addressing obstacles to maintaining or securing housing for: (1) families eligible for temporary emergency shelter under section 30 of chapter 23B of the General Laws and; and (2) families that received rental assistance under this item prior to July 1, 2012; provided, that except for families that receive rental assistance under the Massachusetts short term housing transition program, assistance provided under this item shall not exceed \$4,000 in a 12 month period; provided further, that a family shall not be able to receive assistance hereunder for 12 months from the last date it received assistance, including housing stabilization and economic self-sufficiency case management services, through this program; provided further, that families that received rental assistance under the Massachusetts short term housing transition program prior to July 1, 2012 shall remain eligible for assistance greater than \$4,000 under this item for use as rental assistance provided that: (1) the monthly rent for the housing does not exceed 80 per cent of the fair market rent for such housing, as determined in accordance with the U.S. Department of Housing and Urban Development; (2) that	83,374,371
-----------	---	------------

the department shall allow for a higher monthly rent in the event that a household already housed, that is transitioning to this program from another time-limited assistance program, would be displaced due to the restriction on fair market rent; (3) the department may exceed 80 per cent of the fair market rent if the department determines that such placement is cost-effective and meets the short-term housing needs of eligible families in a timely manner; (4) eligible families shall pay no more than 35 per cent of household income towards rent and utilities; (5) a family's eligibility for assistance provided hereunder shall not exceed a period of 24 successive months from the date the family first received rental assistance under the Massachusetts short term housing assistance program, not including time spent in temporary accommodations; and (6) a family that is terminated from the program because it has received 24 successive months of rental assistance shall not be able to receive assistance hereunder or under items 7004-0101 or 7004-9316 for 12 months from the last date it received assistance through this program; provided further, that the assistance provided under this item shall include 12 months of housing stabilization and economic self-sufficiency case management services for each family receiving benefits hereunder; provided further, that the continued eligibility of the family shall be determined on an annual basis; provided further, that a family shall not be deemed ineligible as a result of any single violation of a self-sufficiency plan; provided further, that so long as they meet the requirements of their housing stabilization plan, a family that (1) did not receive rental assistance pursuant to this item prior to July 1, 2012 who exceeds the income eligibility criteria pursuant to section 30 of chapter 23B of the General Laws shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 115 per cent level was exceeded, or (2) received rental assistance pursuant to this item prior to July 1, 2012 whose income exceeds 50 per cent of area median income, shall not become ineligible for assistance due to exceeding the income limit for a period of 6 months from the date that the 50 per cent level was exceeded; provided further, that a family that was terminated from the program or did not make a good faith effort to follow their housing stabilization plan during the term of their assistance shall be ineligible for benefits pursuant to said section 30 of said chapter 23B and short-term housing transition benefits for a period of 24 months from the last date upon which they received assistance, including housing stabilization and economic self-sufficiency case management services, hereunder; provided further, that no family with a head of household who is over 60 years of age or who is disabled and who is in compliance with the requirements of a housing stabilization plan that accommodates disabilities shall be denied short-term housing assistance; provided further, that any such family with a head of household who is over 60 years of age or who is disabled shall not have engaged in, or be engaged in, any activity that threatens the health, safety or security of the family, other program participants or program staff; provided further, that families receiving benefits under this program who are found not to be eligible for continuing benefits shall be eligible for aid pending a timely appeal pursuant to said chapter 23B; provided further, that families who are denied assistance under this item may appeal pursuant to said chapter 23B, including subsection (F) of section 30, and regulations adopted to implement said chapter 23B; provided further, that benefits under this item shall be provided only to residents of the commonwealth 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 short-term housing transition program including a wage match agreement with the department of revenue; provided further, that the department, as a condition of continued eligibility for assistance pursuant to this program, may require disclosure of social security numbers by all members of a family in the Massachusetts short-term housing transition program for use in verification of income with other agencies, departments and executive offices; provided further, that any family in which a member of the family shall fail to provide a social security number for use in verifying the family's income and eligibility shall no longer be eligible to receive benefits from the short-term housing transition program; provided further, that the department shall

administer the short-term housing transition program through the following agencies until administering agencies are otherwise procured by the department: Berkshire Housing Development Corp., Central Massachusetts Housing Alliance, Community Teamwork, Inc., Housing Assistance Corp., Franklin County Housing and Redevelopment Authority, Hap, Inc., Metropolitan Boston Housing Partnership, the Lynn Housing Authority and Neighborhood Development, South Middlesex Opportunity Council, Inc., South Shore Housing Development Corporation and RCAP Solutions, Inc.; provided further, that the department of housing and community development shall reallocate financing based on performance based statistics from under-performing service providers to above average service providers in order to move as many families from hotel, motels, or shelters into more sustainable housing; provided further, that the housing stabilization and economic self-sufficiency case management services funded by this program shall focus efforts on housing retention and economic self-sufficiency by linking households to supports including job training, education, job search, and childcare opportunities available and the department and the administering entities may enter into agreements with other public and private agencies for the provision of such services, and that a stabilization worker shall be assigned to each household; provided further, that all of this item shall be subject to appropriation and, in the event of a deficiency, nothing in this item shall give rise to or shall be construed as giving rise to any enforceable right or entitlement to services in excess of the amounts appropriated in this item; provided further, that upon the approval of the secretary of administration and finance, any amounts appropriated in this item may be transferred to item 7004-0101 or to item 7004-9316; and provided further, that any transfer of funds shall not leave this item with a projected deficiency

INTERAGENCY COUNCIL ON HOUSING AND HOMELESSNESS

7004-0109	For the Interagency Council on Housing and Homelessness	1,000,000
-----------	---	-----------

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 nonprofit housing authorities; provided further, that the grants shall be awarded through a competitive application process under criteria created by the department; and provided further, that no funds shall be expended from this item in the AA object class for the compensation of state employees	1,495,996
-----------	---	-----------

TENANCY PRESERVATION PROGRAM

7004-3045	For a tenancy preservation program for neutral party consultation services in eviction cases before the housing court department of the Massachusetts trial court for individuals with disabilities and for families that contain individuals with disabilities if the disability is directly related to the reason for eviction	700,000
-----------	--	---------

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	350,401
-----------	---	---------

SUBSIDIES TO PUBLIC HOUSING AUTHORITIES

7004-9005	For subsidies to housing authorities and nonprofit organizations including funds for deficiencies caused by certain reduced rentals in housing for the elderly, disabled, 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; provided further, that the amount appropriated in this item shall be considered to meet any and all obligations under said sections 32 and 40 of said chapter 121B; provided further, that any new reduced rental units developed in fiscal year 2012	66,531,325
-----------	--	------------

eligible for subsidies under this item shall not cause any annualization that results in an amount exceeding the amount appropriated in this item; provided further, that all funds in excess of normal utilities, operations and maintenance costs may be expended for capital repairs; and provided further, that the administration shall make every attempt to direct efforts toward rehabilitating local housing authority family units requiring \$10,000 or less in repairs

MASSACHUSETTS RENTAL VOUCHER PROGRAM

7004-9024	<p>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 50 per cent of the area median income; provided further, that the department may award mobile vouchers to eligible households currently occupying project-based units that shall expire due to the nonrenewal 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 months of rent during any 1-year lease period shall be terminated from the program; provided further, that notwithstanding any general or special law to the contrary, a mobile voucher whose use is or has been discontinued shall be reassigned within 90 days; provided further, that the department shall pay agencies a base administrative fee for the costs of administering the program; provided further, that the base administrative fee may be increased for the Massachusetts rental voucher economic self-sufficiency program and the Massachusetts rental voucher supportive housing 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 such obligations may include, but shall not be limited to, job training, counseling, household budgeting and education, as defined in regulations promulgated by the department and to the extent these programs are available; provided further, that each participant shall be required to undertake and meet these contractually established obligations as a condition for continued</p>	46,040,000
-----------	---	------------

eligibility in the program; provided further, that for continued eligibility, each participant shall execute this 12-month contract on or before September 1, 2012, if the participant's annual eligibility recertification date occurs between June 30, 2012 and September 1, 2012, 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 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; provided further, that not less than \$1,160,000 shall be available for a program to be known as the Massachusetts rental voucher supportive housing program to serve households with at least one child whose age upon determination of the household's eligibility for assistance under this item is less than 21 years; provided further, that assistance under the Massachusetts rental voucher supportive housing program shall be project-based and shall include case management services; and provided further, that the department of housing and community development shall strive to avoid a reduction in the value of the Massachusetts rental voucher from its value as of June 30, 2011

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 months' 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; 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>	3,450,000
-----------	---	-----------

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</p>	4,000,000
-----------	--	-----------

subsidies and any other commitments from this item do not exceed the amount appropriated in this item

RESIDENTIAL ASSISTANCE FOR FAMILIES IN TRANSITION

7004-9316	<p>For a program to provide assistance in addressing obstacles to maintaining or securing housing for families with: (1) a household income not greater than 30 per cent of area median income that are homeless and moving into subsidized or private housing or are at risk of becoming homeless, or (2) a household income greater than 30 per cent but not more than 50 per cent of area median income that are homeless and moving into subsidized or private housing, or are at risk of becoming homeless due to a significant reduction of income or increase in expenses; provided, that assistance shall be administered by the department through contracts with the regional non-profit housing agencies; provided further, that not less than 65 per cent of the funds shall be available to serve households with an income not greater than 15 per cent of area median income; provided further, that not less than 25 per cent of the funds shall be available to serve households with an income greater than 15 per cent but not more than 30 per cent of area median income; provided further, that not more than 10 per cent of the funds shall be available to serve households with an income greater than 30 per cent of income; provided further, that a family shall not be eligible for assistance hereunder for 12 months from the last date it received assistance under item 7004-0108, including housing stabilization and economic self-sufficiency case management services; provided further, that the amount of financial assistance shall not exceed \$4,000 in any 12 month period; provided further, that prior to authorizing a residential assistance payment for a family, the administering agency shall make a finding that the family 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 prior to authorizing a residential assistance payment for a family with a household income greater than 30 per cent but not more than 50 per cent of area median income, the administering agency shall make a finding that the family that experienced a significant reduction of income or increase in expenses; 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</p>	8,760,000
-----------	---	-----------

Retained Revenues

LOW-INCOME HOUSING TAX CREDIT FEE RETAINED REVENUE

7004-9315	<p>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 \$2,535,033 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</p>	2,535,033
-----------	---	-----------

state accounting system

Federal Grant Spending	422,307,807
MCKINNEY EMERGENCY SHELTER GRANTS PROGRAM	
4400-0705 For the purposes of a federally funded grant entitled, McKinney Emergency Shelter Grants Program	4,100,000
CONTINUUM OF CARE	
4400-0707 For the purposes of a federally funded grant entitled, Continuum of Care	6,000,000
MCKINNEY SHELTER PLUS CARE - CONTINUUM OF CARE	
4400-9404 For the purposes of a federally funded grant entitled, McKinney Shelter Plus Care - Continuum of Care	3,400,000
WEATHERIZATION ASSISTANCE FOR LOW-INCOME PERSONS	
7004-2030 For the purposes of a federally funded grant entitled, Weatherization Assistance for Low-Income Persons	3,500,000
LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM	
7004-2033 For the purposes of a federally funded grant entitled, Low-Income Home Energy Assistance Program	75,000,000
COMMUNITY SERVICE BLOCK GRANT	
7004-2034 For the purposes of a federally funded grant entitled, Community Service Block Grant	12,875,566
SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT	
7004-3037 For the purposes of a federally funded grant entitled, Small Cities Community Development Block Grant	27,000,000
NEIGHBORHOOD STABILIZATION GRANT	
7004-3038 For the purposes of a federally funded grant entitled, Neighborhood Stabilization Grant	10,000,000
ARRA - COMMUNITY DEVELOPMENT BLOCK GRANTS	
7004-3041 For the purposes of a federally funded grant entitled, ARRA - Community Development Block Grants	500,000
ARRA - HOMELESSNESS PREVENTION AND RAPID REHOUSING PROGRAM	
7004-3051 For the purposes of a federally funded grant entitled, ARRA - Homelessness Prevention and Rapid ReHousing Program	17,000
SECTION 8 SUBSTANTIAL REHABILITATION PROGRAM	
7004-9009 For the purposes of a federally funded grant entitled, Section 8 Substantial Rehabilitation Program	9,622,242
FEDERAL HOUSING VOUCHER PROGRAM	
7004-9014 For the purposes of a federally funded grant entitled, Federal Housing Voucher Program	236,900,000
SECTION 8 MODERATE REHABILITATION PROGRAM	
7004-9019 For the purposes of a federally funded grant entitled, Section 8 Moderate Rehabilitation Program	10,100,000
SECTION 8 NEW CONSTRUCTION PROGRAM	
7004-9020 For the purposes of a federally funded grant entitled, Section 8 New Construction Program	6,690,959

FY2013 Governor's Budget Recommendation

HOME INVESTMENT PARTNERSHIPS		
7004-9028	For the purposes of a federally funded grant entitled, Home Investment Partnerships	16,500,000
HOME TECHNICAL ASSISTANCE		
7004-9039	For the purposes of a federally funded grant entitled, Home Technical Assistance	40,040
SHELTER PLUS CARE		
7004-9051	For the purposes of a federally funded grant entitled, Shelter Plus Care	62,000
Trust and Other Spending		12,594,675
3724-3041	ECONOMIC DEVELOPMENT SET-ASIDE REVOLVING LOAN AND GRANT FUND	1,000,000
3770-6640	FEDERAL GRANT ADMINISTRATIVE FUNDS OVERHEAD ACCOUNT	565,421
3770-6700	OLD COLONY PLANNING COUNCIL FUND	103,636
7004-2361	SECTION 8 SUBSTANTIAL REHABILITATION ADMINISTRATIVE FEE	230,720
7004-2363	SECTION 8 ADMINISTRATIVE FEE HOUSING VOUCHER	2,990,000
7004-2364	SECTION 8 ADMINISTRATIVE FEE MODERATE REHABILITATION	192,000
7004-2365	SECTION 8 ADMINISTRATIVE FEE NEW CONSTRUCTION	405,000
7004-2369	TAX CREDIT ASSISTANCE PROGRAM & TAX CREDIT EXCHANGE ASSET MANAGEMENT FEE TRUST	280,368
7004-4500	SMART GROWTH HOUSING TRUST	1,500,440
7004-9300	AFFORDABLE HOUSING TRUST FUND	5,327,090

Consumer Affairs and Business Regulation

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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Consumer Affairs and Business Regulation	1,329	1,500	2,829	1,064

www.mass.gov/oca

Direct Appropriations **1,328,806**

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	828,806

Retained Revenues

HOME IMPROVEMENT CONTRACTORS RETAINED REVENUE		
7006-0043	The office of consumer affairs may expend for the administration and enforcement of	500,000

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

Trust and Other Spending		1,500,000
9200-0140	GIFTS AND DONATIONS	150,000
9200-0300	RESIDENTIAL CONTRACTORS GUARANTY FUND	350,000
9200-0711	RACING STABILIZATION TRUST FUND	1,000,000

Division of Banks

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Division of Banks	16,466	0	16,466	22,574

www.mass.gov/dob

Direct Appropriations		16,466,269
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, and the associated fringe benefits costs for personnel paid from this item, upon financial institutions which the division currently regulates under section 2 of chapter 167 of the General Laws	13,816,269

Retained Revenues

LOAN ORIGINATOR ADMINISTRATION AND CONSUMER COUNSELING PROGRAM		
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 \$2,650,000 from the revenue received from administrative fees associated with licensure fees and from civil administrative penalties under chapter 255F; provided, that funds in this item may 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 206 of the acts of 2007; 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	2,650,000

Division of Insurance

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.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Division of Insurance	13,333	3,393	16,726	81,322

www.mass.gov/doi

Direct Appropriations 13,333,309

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 and the associated fringe benefits costs for personnel paid from this item and 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, and the associated fringe costs of personnel paid from 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 12,233,309

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, as well as the associated fringe benefits costs for personnel paid from this item, shall be assessed upon the carriers licensed under chapters 175, 176A, 176B, and 176G of the General Laws 1,100,000

Federal Grant Spending 1,500,000

HEALTH INSURANCE RATE REVIEW CYCLE 2

7006-6001 For the purposes of a federally funded grant entitled, Health Insurance Rate Review Cycle 2 1,500,000

Trust and Other Spending 1,892,867

7006-0009 ALLOCATION OF AUTO INSURANCE BUREAU FUNDS TRUST 309,000

9222-7500 MEDICAL MALPRACTICE ANALYSIS BUREAU 332,000

9222-7650 WORKERS' COMPENSATION RATING BUREAU TRUST FUND 980,816

9222-7900 STATE RATING BUREAU MEDICAL MALPRACTICE INSURANCE TRUST 271,051

Division of Professional Licensure

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Division of Professional Licensure	3,017	9,922	12,938	12,904

www.mass.gov/dpl

Direct Appropriations 3,016,754

DIVISION OF PROFESSIONAL LICENSURE

7006-0040 For the operation and administration of the division of professional licensure; provided, that the division shall at all times employ not less than 2 hearing officers to facilitate the processing of cases pending before the various boards 2,476,631

Retained Revenues

PROPRIETARY SCHOOLS OVERSIGHT

7006-0151 For the division of professional licensure which may expend for the oversight of proprietary schools an amount not to exceed \$540,123 540,123

Trust and Other Spending 9,921,694

7006-0056 DIVISION OF PROFESSIONAL LICENSURE 50/50 TRUST 9,921,694

Division of 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Division of Standards	1,340	0	1,340	2,675

www.mass.gov/standards

Direct Appropriations 1,340,009

DIVISION OF STANDARDS

7006-0060 For the operation of the division of standards 760,886

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 160,372

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

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Telecommunications and Cable	2,868	0	2,868	4,956

mass.gov/dtc

Direct Appropriations 2,868,085

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 2013 under this section shall be made at a rate sufficient to produce 100 per cent of the amount appropriated in this item, and the associated fringe benefits costs for personnel paid from this item	2,868,085

Massachusetts Marketing Partnership

The Massachusetts Marketing Partnership (MMP) is comprised of the Massachusetts Office of Travel and Tourism and the Massachusetts International Trade Office. 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 and administers financial assistance to Local Tourist Councils. The International Trade Office focuses on expanding 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue

Massachusetts Marketing Partnership	8,985	5,597	14,583	0
-------------------------------------	-------	-------	--------	---

Direct Appropriations 8,985,491

MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM				
7008-0900	For the operation and administration of the office of travel and tourism; provided, that the office shall be the official and lead agency to facilitate and attract major sports events and championships in the commonwealth; provided further, that the office shall be the official and lead agency to facilitate motion picture production and development within the commonwealth			6,875,001
	Massachusetts Tourism Fund	100%		
LOCAL TOURIST COUNCILS FINANCIAL ASSISTANCE				
7008-1000	For assistance to regional tourist councils under section 14 of chapter 23A of the General Laws; provided, that notwithstanding any general or special law or rule or regulation to the contrary, each of the councils may expend an amount not to exceed 20 per cent of the funds appropriated in this item for the cost of administrative services			2,000,000
	Massachusetts Tourism Fund	100%		
MASSACHUSETTS INTERNATIONAL TRADE COUNCIL				
7008-1300	For the operation of the Massachusetts International Trade Office			110,490
	Massachusetts Tourism Fund	100%		

Trust and Other Spending 5,597,435

7008-0501	ANNUAL GOVERNOR'S TOURISM CONFERENCE			64,937
7008-1050	MASSACHUSETTS MARKETING PARTNERSHIP INTERNATIONAL TRADE RELATED PROGRAM TRUST			195,000
7008-9018	MASSACHUSETTS OFFICE OF TRAVEL AND TOURISM EXPENDABLE TRUST			4,869,184
7008-9019	MASSACHUSETTS INTERNATIONAL TRADE & INVESTMENT EXPENDABLE TRUST			468,314

EXECUTIVE OFFICE OF LABOR AND WORKFORCE DEVELOPMENT

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Labor and Workforce Development	1,152	22,561	23,713	250
Department of Career Services	14,686	74,551	89,237	485
Department of Unemployment Assistance	0	239,064	239,064	0
Department of Labor Standards	2,527	2,281	4,809	2,544
Department of Industrial Accidents	19,253	88,800	108,053	10
Department of Labor Relations	2,244	0	2,244	202
TOTAL	39,863	427,258	467,121	3,491

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Secretary of Labor and Workforce Development	19	17	14	12	12
Department of Career Services	9	8	7	0	0
Department of Labor Standards	35	31	28	26	26
Department of Industrial Accidents	230	213	202	207	202
Department of Labor Relations	24	17	19	19	19
TOTAL	316	285	269	264	259

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

FY2013 Governor's Budget Recommendation

Department of Career Services	14,686	74,551	89,237	485
-------------------------------	--------	--------	--------	-----

www.mass.gov/dcs

Direct Appropriations 14,686,481

SUMMER JOBS PROGRAM FOR AT RISK YOUTH
 7002-0012 For a youth-at-risk program targeted at reducing juvenile delinquency in high risk areas; provided, that these funds may be expended for the development and implementation of a year-round employment program for at-risk youth as well as existing year-round employment programs; and provided further, that \$500,000 of these funds shall be matched by private organizations 8,609,158

MASSACHUSETTS MANUFACTURING EXTENSION PARTNERSHIP
 7003-0605 For a grant to the Massachusetts Manufacturing Extension Partnership, Inc. 825,000

MASSACHUSETTS SERVICE ALLIANCE
 7003-0735 For State Service Corps grants to be administered by the Massachusetts Service Alliance 500,000

ONE STOP CAREER CENTERS
 7003-0803 For the operation of the one-stop career centers, including the administration and oversight to these centers provided by the department of career services 4,752,323

Federal Grant Spending 70,749,265

EMERGENCY UNEMPLOYMENT COMPENSATION 2008 - PROGRAM EXTENSION
 7002-6604 For the purposes of a federally funded grant entitled, Emergency Unemployment Compensation 2008 - Program Extension 457,641

EMPLOYMENT SERVICE PROGRAMS ADMINISTRATION
 7002-6626 For the purposes of a federally funded grant entitled, Employment Service Programs Administration 19,730,719

FEDERAL DISABLED VETERANS OUTREACH
 7002-6628 For the purposes of a federally funded grant entitled, Federal Disabled Veterans Outreach 1,374,403

FEDERAL LOCAL VETERANS EMPLOYMENT
 7002-6629 For the purposes of a federally funded grant entitled, Federal Local Veterans Employment 1,449,101

EOL UNEMPLOYMENT ADMINISTRATION TRUST - ARRA
 7002-6632 For the purposes of a federally funded grant entitled, EOL Unemployment Administration Trust - ARRA 1,919,641

ARRA - WORKFORCE INVESTMENT ACT RECOVERY ACT EMPLOYMENT SERVICES STIMULUS
 7002-6646 For the purposes of a federally funded grant entitled, ARRA - Workforce Investment Act Recovery Act Employment Services Stimulus 195,041

TRADE EXPANSION ACT PROGRAM
 7003-1010 For the purposes of a federally funded grant entitled, Trade Expansion Act Program 24,307,199

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 12,908,817

YOUTH FORMULA GRANTS - WORKFORCE INVESTMENT ACT TITLE I
 7003-1631 For the purposes of a federally funded grant entitled, Youth Formula Grants - 1,770,831

Workforce Investment Act Title I

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	1,177,258
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	92,499
ARRA - WORKFORCE INVESTMENT ACT RECOVERY ACT DISLOCATED WORKER STIMULUS		
7003-1642	For the purposes of a federally funded grant entitled, ARRA - Workforce Investment Act Recovery Act Dislocated Worker Stimulus	60,884
WIA DISLOCATED WORKER FORMULA GRANTS		
7003-1778	For the purposes of a federally funded grant entitled, WIA Dislocated Worker Formula Grants	5,305,231
Trust and Other Spending		3,801,445
9081-6612	UNIVERSAL HEALTH INSURANCE COLLECTIONS	3,801,445

Department of Unemployment Assistance

The mission of the Department of Unemployment Assistance (DUA) is to provide temporary assistance when employment is interrupted and to ensure equal access to economic self-sufficiency and opportunity for all citizens of the Commonwealth, especially during times of economic crisis.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Unemployment Assistance	0	239,064	239,064	0

www.mass.gov/dua

Federal Grant Spending		92,339,604
UNEMPLOYMENT INSURANCE ADMINISTRATION		
7002-6624	For the purposes of a federally funded grant entitled, Unemployment Insurance Administration	89,557,174
FEDERAL BUREAU OF LABOR AND STATISTICS GRANT		
7002-9701	For the purposes of a federally funded grant entitled, Federal Bureau of Labor and Statistics Grant	2,782,430
Trust and Other Spending		146,724,779
7002-1601	UNEMPLOYMENT HEALTH INSURANCE CONTRIBUTION	143,202,561
7002-5819	ADMINISTRATION OF FAIRSHARE ASSESSMENT	3,067,987
9081-1106	UNEMPLOYMENT COMPENSATION CONTINGENT FUND	454,231

Department of Labor Standards

The mission of the Department of Labor Standards (DLS) is to promote and protect workers' safety, health, wages and working conditions. In collaboration with public and private entities, DLS protects workers by means of education and training, workplace safety and health consultation and assessment, occupational injury and illness data collection and analysis, and consistent and responsible administration and enforcement of its statutes and regulations. DLS carries out its objectives in a manner that supports employers and strengthens the Commonwealth's communities and economy. In addition, DLS also promotes, develops and services registered apprenticeship programs in the Commonwealth through its Division of Apprenticeship Training (DAT).

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Labor Standards	2,527	2,281	4,809	2,544

www.mass.gov/lwd/labor-standards/dls/

Direct Appropriations **2,527,448**

DEPARTMENT OF LABOR STANDARDS

7003-0200 For the operation of the department of labor standards; 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 2,074,598

Retained Revenues

ASBESTOS DELEADING EA SERVICES

7003-0201 For the department of labor standards; provided, that the department may expend an amount not to exceed \$452,850 received from fees authorized under section 3A of chapter 23 of the General Laws and civil fines issued under section 197B of chapter 111 of the General Laws, section 46R of chapter 140 of the General Laws and section 6F1/2 of chapter 149 of the General Laws 452,850

Federal Grant Spending **2,034,816**

MODERNIZATION APPRENTICESHIP SYSTEMS

7002-0108 For the purposes of a federally funded grant entitled, Modernization Apprenticeship Systems 39,471

MINE SAFETY AND HEALTH TRAINING

7002-2013 For the purposes of a federally funded grant entitled, Mine Safety and Health Training 63,182

BUREAU OF LABOR AND STATISTICS STATISTICAL SURVEY

7003-4203 For the purposes of a federally funded grant entitled, Bureau of Labor and Statistics Statistical Survey 80,006

ADULT BLOOD LEAD LEVELS SURVEILLANCE

7003-4204 For the purposes of a federally funded grant entitled, Adult Blood Lead Levels Surveillance 19,469

ASBESTOS LICENSING & MONITORING

7003-4212 For the purposes of a federally funded grant entitled, Asbestos Licensing & Monitoring 138,116

LEAD LICENSING & MONITORING		
7003-4213	For the purposes of a federally funded grant entitled, Lead Licensing & Monitoring	265,057
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION DATA COLLECTION		
7003-4215	For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration Data Collection	76,946
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION ONSITE CONSULTATION		
7003-6627	For the purposes of a federally funded grant entitled, Occupational Safety and Health Administration Onsite Consultation Program	1,352,569
Trust and Other Spending		246,411
7002-0109	APPRENTICE TRAINING IDENTIFICATION CARDS	246,411

Department of Industrial Accidents

The mission of the Department of Industrial Accidents (DIA) 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Industrial Accidents	19,253	88,800	108,053	10

www.mass.gov/dia

Direct Appropriations		19,253,073
DEPARTMENT OF INDUSTRIAL ACCIDENTS		
7003-0500	For the operation and administrative expenses of the department of industrial accidents	19,253,073
Trust and Other Spending		88,800,365
7003-0202	MASSACHUSETTS INDUSTRIAL ACCIDENT	24,489,632
7003-0204	GENERAL INDUSTRIAL ACCIDENT FUND	62,150,733
7003-0208	IMPARTIAL MEDICAL EXAMINATION	2,160,000

Department of Labor Relations

The Department of Labor Relations (DLR) 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Labor Relations	2,244	0	2,244	202

www.mass.gov/dlr

Direct Appropriations **2,243,958**

DEPARTMENT OF LABOR RELATIONS
7003-0900 For the operation of the department of labor relations 1,993,958

COLLECTIVE BARGAINING PROCESS REFORM
7003-0935 For a collective bargaining process reform initiative 150,000

Retained Revenues

ARBITRATION AND MEDIATION RETAINED REVENUE
7003-0901 For the department of labor relations which may expend for the operation of the department an amount not to exceed \$100,000 from fees collected under section 3B of chapter 7 of the General Laws or section 6 of chapter 150 of the General Laws; provided, that the first \$100,000 of such fees collected by the department shall be deposited into the General Fund and any fees collected in excess of \$200,000 shall be deposited into the General Fund; and provided further, 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 100,000

EXECUTIVE OFFICE OF EDUCATION

Fiscal Year 2013 Resource Summary (\$000)

Secretariat	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Education	22,315	67,731	90,046	0
Department of Early Education and Care	499,029	1,690	500,719	197,731
Department of Elementary and Secondary Education	4,647,282	848,542	5,495,824	7,123
Department of Higher Education	107,057	5,392	112,449	0
University of Massachusetts	417,983	0	417,983	133,434
State Universities	191,585	883,256	1,074,841	14,696
Community Colleges	219,108	711,105	930,213	11,697
TOTAL	6,104,357	2,517,717	8,622,074	364,682

Historical Employment Levels

Secretariat	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Executive Office of Education	10	43	58	61	61
Department of Early Education and Care	205	186	178	181	185
Department of Elementary and Secondary Education	300	247	218	236	258
Board of Higher Education	55	46	42	28	28
University of Massachusetts	5,772	5,297	5,802	5,768	5,587
State Universities	3,695	3,156	3,315	3,483	3,483
Community Colleges	3,943	3,410	3,645	3,649	3,828
TOTAL	13,979	12,385	13,259	13,405	13,432

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

OFFICE OF THE SECRETARY OF EDUCATION

The Executive Office of Education is responsible for realizing Governor Patrick's vision of a unified education system that provides a high quality education to all students. The office helps direct the Commonwealth's education agencies - Department of Early Education and Care, Department of Elementary and Secondary Education, Department of Higher Education and the University of Massachusetts system. In addition, the Executive Office of Education advises the Governor on matters of education policy, helps shape the Governor's policy agenda, advances the work of the Readiness Project and works with the Commissioners to build a seamless Pre-K - 20 public education system.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Education	22,315	67,731	90,046	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Secretary of Education	10	43	58	61	61

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/edu

Direct Appropriations		22,314,668
EDUCATION INFORMATION TECHNOLOGY COSTS		
7009-1700	For the provision of information technology services within the executive office of education	11,401,909
EXECUTIVE OFFICE OF EDUCATION		
7009-6379	For the operation of the office of the secretary of the executive office of education; provided, that funds shall be expended to support the functions of the office of performance management in carrying out the executive order known as "Improving the Performance of State Government by Implementing a Comprehensive Strategic Planning and Performance Management Framework in the Executive Departments"	939,759
PROGRAMS FOR ENGLISH LANGUAGE LEARNERS IN GATEWAY CITIES		
7009-6400	For grants to establish and operate high-quality, intensive, and targeted programs that will rapidly increase English language learning for middle and high school students, in school districts serving Gateway Cities; provided, that grant applications must provide, at minimum, for after-school enrichment academies to operate during the spring of 2013; provided further, that applications may also provide for acceleration academies to be held during school vacations and/or for Saturday sessions during the spring of 2013; and provided further, that funds may be set aside for the administration of these programs	3,750,000
GATEWAY CITIES STUDENT SUPPORT COUNSELORS		
7009-6401	For grants to establish or expand student support councils in school districts located in Gateway Cities, and to place student support counselors in schools within those	3,640,000

districts who will coordinate the provision of support services, including but not limited to, health and human services, to students within the school setting; provided, that funds shall be used to establish cross-sector, cross-stakeholder student support councils that will create strategic plans for delivering comprehensive student support services to students and families and also provide practical information and support to school districts and other educational institutions; provided further, that funds shall be used to hire district-level student support coordinators and school-level counselors; provided further, that grant applications may also propose placing such counselors in early education or higher education settings where appropriate

GATEWAY CITIES CAREER ACADEMIES

7009-6402	For grants to support the establishment of career academies in Gateway Cities, and to build stronger relationships and partnerships among high schools, institutions of higher education, local employers, and workforce development entities, in order to create multiple and seamless pathways to employment; provided, that funds shall be used to establish Education and Industry Coordinating Councils (EICCs); provided further, that the EICCs shall be chaired by the district superintendent and chair of the local workforce investment boards, and shall include representatives from district high schools, institutions of higher education, industry partners, and local/regional employers; provided further, that funding shall be used to engage in planning to establish career academies or to plan for the establishment of such academies during the following fiscal year	1,008,000
-----------	--	-----------

GATEWAY CITIES EARLY LITERACY PROGRAMS

7009-6403	For grants to provide targeted professional development opportunities for educators working in family child care programs in Gateway Cities, and to provide support to family members of children enrolled in these programs; provided, that funds shall be used to offer multiple types of professional development programs, including job-embedded opportunities, to educators on topics including but not limited to, language and literacy development, especially for students for whom English is not their first language, creating literacy-rich environments, and preparing children for kindergarten; provided further, that funds shall also be used to offer evening and/or Saturday sessions for family members to increase levels of understanding and engagement with literacy development; and provided further, that funds shall also be used to schedule home visits for children and families who need additional literacy support	575,000
-----------	--	---------

INNOVATION FUND

7009-6404	For the commonwealth's contribution to the Innovation Fund established by section 96 of this act; provided, that the executive office shall seek matching money from local and national funders, business and industry partners, and other local organizations; and provided further, that funds shall be made available from the fund through grants to any district in the commonwealth whose applications propose to implement truly innovative and groundbreaking strategies that will close achievement gaps	1,000,000
-----------	---	-----------

<i>Intragovernmental Service Spending</i>	1,873,124
--	------------------

CHARGEBACK FOR EDUCATION INFORMATION TECHNOLOGY COSTS

7009-1701	For the cost of information technology services provided to agencies of the executive office of education	1,873,124
	Intragovernmental Service Fund..... 100%	

<i>Federal Grant Spending</i>	65,858,061
--------------------------------------	-------------------

ARRA - STABILIZATION FUND RACE-TO-THE-TOP INCENTIVE GRANTS

7060-7888	For the purposes of a federally funded grant entitled, ARRA - Stabilization Fund Race-to-the-Top Incentive Grants	65,858,061
-----------	---	------------

DEPARTMENT OF EARLY EDUCATION AND CARE

The Massachusetts Department of Early Education and Care provides the foundation that supports all children in their development as lifelong learners and contributing members of the community and supports families in their essential work as parents and caregivers.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Early Education and Care	499,029	1,690	500,719	197,731

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Department of Early Education and Care	205	186	178	181	185
TOTAL	205	186	178	181	185

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/eec

Direct Appropriations **499,028,560**

DEPARTMENT OF EARLY EDUCATION AND CARE ADMINISTRATION 12,183,705

3000-1000 For the administration of the department of early education and care and the costs of field operations and licensing provided through the department; provided, that notwithstanding chapter 66A of the General Laws, the department of early education and care, 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; provided further, that the department of early education and care shall provide the caseload forecasting office with enrollment data and any other information pertinent to caseload forecasting that is requested by the office on a monthly basis; and provided further, however, that the information is provided in a manner that meets all applicable federal and state privacy and security requirements

ACCESS MANAGEMENT 5,933,862

3000-2000 For regional administration and coordination of resource and referral services; provided, that funding for activities shall include, but not be limited to program coordination and support, voucher management, outreach to hard-to-reach populations, intake and eligibility services for families seeking financial assistance to enroll in early education and care programs, resource and referral for families with disabilities in child care programs and walk-in services for homeless families

CHILDREN'S TRUST FUND OPERATIONS		
3000-2050	For the administration of the Children's Trust Fund	1,082,028
CHILD CARE ACCESS		
3000-4060	For income-eligible early education and care programs; provided, that teen parents at risk of becoming eligible for transitional aid to families with dependent children may be paid from this item; provided further, that informal early education and care benefits for families meeting income-eligibility criteria may be funded from this item; provided further, that not more than \$2 per child per hour shall be paid for the services; provided further, that early education and care slots funded from this item shall be distributed geographically in a manner that provides fair and adequate access to early education and care for all eligible individuals; provided further, that the department may expend funds from this item on grants to support inclusive learning environments; provided further, that the commissioner of early education and care may transfer funds to this item from items 3000-1000, 3000-3050 and 3000-4050, as necessary, pursuant to an allocation plan, which shall detail by object class the distribution of the funds to be transferred and which the commissioner shall file with the house and senate committees on ways and means at least 10 days before the transfer; provided further, that not more than 15 per cent of any item may be transferred in fiscal year 2013; provided further, that this plan shall be filed with the house and senate chairs of the joint committee on education, the chairs of the house and senate committees on ways and means and the secretary of administration and finance; 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	434,697,067
GRANTS TO HEAD START PROGRAMS		
3000-5000	For grants to head start programs; provided, that funds from this item may be expended on early head start programs	7,500,000
UNIVERSAL PRE-KINDERGARTEN		
3000-5075	For the Massachusetts Universal Pre-Kindergarten Program; 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 in awarding grant funds under this program, preference shall be given to establishing preschool classrooms in towns and cities with schools and districts at risk of or determined to be under-performing in accordance with sections 1J and 1K of chapter 69 of the General Laws, schools and districts which have been placed in the accountability status of identified for improvement, corrective action, or restructuring pursuant to departmental regulations or which have been designated commonwealth priority schools or commonwealth pilot schools pursuant to said regulations, schools or districts with a high percentage of students scoring in levels 1 and 2 on the MCAS exams or programs which serve children not less than 50 per cent of whom are from families earning at or below 85 per cent of the state median income; provided further, that funds may also be used to enhance community-wide capacity building efforts within statewide parameters established by the board; provided further, that any newly-funded programs designated as Massachusetts Universal Pre-Kindergarten Program participants shall fall within the quality standards established by the Massachusetts Quality Rating and Improvement System; provided further, that programs receiving grant funds may use the funds to enhance teacher and staff quality and compensation, enhance program quality through participation in the Massachusetts Quality Rating and Improvement System, enhance program ability to interpret and use assessment data effectively, enhance developmentally-appropriate practices, incorporate ancillary services into the program, facilitate or provide access to wrap-around services for working families or to increase capacity to expand access to age-eligible children on the centralized waitlist maintained by the	7,500,000

department; provided further, that preference shall be given in awarding grants to those programs which demonstrate affordability for middle class and working class parents according to standards to be developed by the department; 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

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 such grants may include 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 750,000

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 may 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 10,395,265

SERVICES FOR INFANTS AND PARENTS

3000-7050 For grants to provide coordinated family and community engagement services at the local level; provided, that services may include, but not be limited to, individual or community-wide early literacy activities, family education and engagement initiatives, coordination of services among community-based programs serving families, collaborative activities among and between public schools, or community-based early education and care providers and families; provided further, that such services may include the home-based parenting, family literacy, and school readiness program known as the parent-child home program; provided further, that family and community engagement activities funded through this item, where possible, may be available for families, and early education and care providers serving families, with children birth to school-age; provided further, that the department shall, to the maximum extent feasible, coordinate services provided through this item with services provided through items 3000-6000 and 3000-7000 in order to ensure that parents receiving services through this item are aware of all opportunities available to them and their children through the department; provided further, that grants funded through this item shall be in alignment with the quality requirements of the Massachusetts Universal Pre-Kindergarten Program and the Massachusetts Quality Rating and Improvement System; provided further, that the department shall take steps to streamline activities and programs funded through this line item; provided further, that funds may be expended for the home-based parenting, family literacy, and school readiness program known as the parent-child home program; and provided further, that the department may expend funds from the item on grants for supplemental services for children with individualized education 18,186,633

REACH OUT AND READ

3000-7070 For Reach Out and Read, a research-proven, pediatric literacy intervention program, which trains doctors and nurse practitioners to provide advice to parents on reading aloud to children and books for children living in poverty and in underperforming school districts through programs established in community health centers, medical practices and hospitals; provided, that the funds distributed through Reach Out and Read shall be contingent upon a match of not less than \$1 in private or corporate contributions for every \$1 in state grant funding; and provided further, that Reach Out and Read shall issue a report to the department, house and senate committees on ways and means and the joint committee on education, no later than February 15, 800,000

2013, detailing program success in meeting measurable goals and benchmarks

<i>Federal Grant Spending</i>		1,149,287
FISCAL YEAR 2007 HEAD START		
3000-0708	For the purposes of a federally funded grant entitled, Fiscal Year 2007 Head Start	175,000
ARRA - HEAD START ADVISORY COUNCIL		
3000-5050	For the purposes of a federally funded grant entitled, ARRA - Head Start Advisory Council	390,507
CHILD ABUSE PREVENTION		
3000-9002	For the purposes of a federally funded grant entitled, Child Abuse Prevention	583,780
<i>Trust and Other Spending</i>		541,000
3000-0008	HELP ME GROW EXPENDABLE TRUST	20,000
4130-0009	CHILDREN'S TRUST	21,000
4130-2900	LICENSE PLATE QUALITY ACCOUNT	500,000

DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION

The mission of the Massachusetts Board of Elementary and 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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Elementary and Secondary Education	4,647,282	848,542	5,495,824	7,123

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Department of Elementary and Secondary Education	300	247	218	236	258
TOTAL	300	247	218	236	258

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.gov/doe

Direct Appropriations	4,647,281,619
DEPARTMENT OF ELEMENTARY AND SECONDARY EDUCATION	
7010-0005 For the operation of the department of elementary and secondary education	13,424,188
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	17,642,582
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; provided, that evaluations shall be compared to measurable goals and benchmarks that shall be developed by the department; provided, that this program shall provide ongoing documentation and evaluation of results	3,547,940
SCHOOL TO CAREER 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	2,770,000

or other local public-private partnerships involving local community job commitments and work site learning opportunities for students; provided further, that the grants shall require at least a 200 per cent match in wages for the students from private sector participants; provided further, that the program shall include, but not be limited to, a provision that business leaders commit resources to pay salaries, to provide mentoring and instruction on the job, and to work closely with teachers; and provided further, that public funds shall assume the costs of connecting schools and businesses to ensure that students serve productively on the job

ENGLISH LANGUAGE ACQUISITION

7027-1004 For English language acquisition professional development to improve the academic performance of English language learners and effectively implement sheltered English immersion as outlined in chapter 71A of the General Laws 364,937

SCHOOL-AGE CHILDREN IN INSTITUTIONAL SCHOOLS AND HOUSES OF COR

7028-0031 For the expenses of school-age children in institutional schools under section 12 of chapter 71B of the General Laws; provided, that the department may provide special education services to eligible inmates in county houses of correction 7,432,061

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 25,948,947

EARLY INTERVENTION TUTORIAL LITERACY

7030-1005 For Reading Recovery, a one-to-one, early intervention, individual tutorial literacy program 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; provided, that this program shall provide ongoing documentation and evaluation of results; provided further, that the evaluation shall be compared to measurable goals and benchmarks that shall be developed by the department; and provided further, that Reading Recovery shall provide to the house and senate committees on ways and means and the joint committee on education a report detailing, by recipient, program success in meeting measurable goals and benchmarks 400,000

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 30,707,455

TRANSPORTATION OF PUPILS - REGIONAL SCHOOL DISTRICTS

7035-0006 For reimbursements to regional school districts for the transportation of pupils; 43,521,000

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

NON-RESIDENT PUPIL TRANSPORT

7035-0007 For reimbursements to cities, towns, regional vocational or county agricultural school districts, independent vocational schools, or collaboratives for certain expenditures for transportation of non-resident pupils to any approved vocational-technical program of any regional or county agricultural school district, city, town, independent school or collaborative under section 8A of chapter 74 of the General Laws; provided, that upon receipt by the department of elementary and secondary education of required transportation cost reports, the department shall reimburse no more than 50 per cent of the total cost certified by the department; provided further, that the reports shall meet criteria established by the department; and provided further, that notwithstanding any general or special law to the contrary, the commonwealth's obligation shall not exceed the amount appropriated in this item 400,000

ADVANCED PLACEMENT MATH AND SCIENCE PROGRAMS

7035-0035 For implementation of a competitively bid, statewide performance-based, integrated program operating in no less than 60 high schools to drive a school culture of high expectations and dramatically increase participation and performance in Advanced Placement courses, particularly among underserved populations, to prepare students for college and career success in science, technology, engineering and mathematics (STEM); provided, that these funds shall support all of the following program elements, without exception, for each school: open access to courses, equipment and supplies for new and expanded AP courses, support for the costs of AP exams and support for student study sessions; provided further, that these funds support up to 9 days of teacher professional development annually, including a College Board endorsed AP Summer institute for math, science and English AP teachers, content coaches, the establishment and support of Lead Teachers for regional clusters of schools, and support for 4 vertical team meetings annually across grades 6-12 annually in each cluster; provided further, that such program shall provide a matching amount of at least \$1 million in private funding; provided further, that the program be chosen through a single competitive process and the funds dispersed by the beginning of the 2012-2013 school year to cover costs expended between August 1 ,2012 and July 31, 2013; provided further, that this program shall work in conjunction with an existing, separately funded statewide pre-AP program; and provided further, that the department shall deliver to the legislature an independent evaluation of these programs and their impact on student achievement, particularly as it relates to closing achievement gaps 2,400,000

TEMPORARY EMERGENCY FOOD ASSISTANCE PROGRAM

7051-0015 For the operation of the Massachusetts emergency food assistance program 1,000,000

SCHOOL LUNCH PROGRAM

7053-1909 For reimbursements to cities and towns for partial assistance in the furnishing of lunches to school children, including partial assistance in the furnishing of lunches to school children under section 6 of chapter 548 of the acts of 1948, and for supplementing funds allocated for the special milk program; provided, 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 5,426,986

SCHOOL BREAKFAST PROGRAM

7053-1925 For the school breakfast program for public and nonpublic schools and for grants to improve summer food programs during the summer school vacation period and supplemental reimbursement, including reimbursement for those elementary schools mandated to serve breakfast under section 1C of chapter 69 of the General Laws; 4,121,215

provided, that subject to regulations of the board that specify time and learning standards, universal breakfasts shall be served during regular school hours; and provided further, that nothing in the universal school breakfast program shall give rise to enforceable legal rights in any party or enforceable entitlement to services, prior appropriation continued

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 of this act 4,136,391,547

CIRCUIT BREAKER - REIMBURSEMENT FOR SPECIAL EDUCATION RESIDENT

7061-0012 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 213,150,377

EDUCATIONAL QUALITY AND ACCOUNTABILITY

7061-0029 For the office of school and district accountability, established in section 55A of chapter 15 of the General Laws 1,710,118

CHARTER SCHOOL REIMBURSEMENT

7061-9010 For fiscal year 2013 reimbursements to certain cities, towns and regional school districts of charter school tuition and the per pupil capital needs component included in the charter school tuition amount for commonwealth charter schools, as calculated under subsections (nn) and (oo) of section 89 of chapter 71 of the General Laws; provided, that notwithstanding subsection (nn) of section 89 or any other general or special law to the contrary, the per pupil capital needs component of the commonwealth charter school tuition rate for fiscal year 2013 shall be \$893; and provided further, that if the amount appropriated is insufficient to fully fund all reimbursements required by 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 subsection (oo) of section 89 71,454,914

EDUCATION TECHNOLOGY PROGRAM

7061-9200 For the education technology program 898,474

STUDENT AND SCHOOL ASSESSMENT

7061-9400 For student and school assessment 24,403,482

MCAS LOW-SCORING STUDENT SUPPORT

7061-9404 For grants to cities, towns, regional school districts and charter schools to provide academic support and remediation for the Massachusetts Comprehensive Assessment System 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 9,575,175

TARGETED INTERVENTION IN UNDERPERFORMING SCHOOLS

7061-9408 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 9,323,711

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 14,918,030

FY2013 Governor's Budget Recommendation

CONCURRENT ENROLLMENT FOR DISABLED STUDENTS

7061-9600 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 severe disabilities as defined in section 1 of chapter 71B of the General Laws, but who are between 18 and 22 years of age, inclusive 400,000

AFTER-SCHOOL AND OUT-OF-SCHOOL GRANTS

7061-9611 For grants or subsidies for after-school and out-of-school programs 1,410,000

ALTERNATIVE EDUCATION GRANTS

7061-9614 For the alternative education grant program established under section 1N of chapter 69 of the General Laws; provided, that the commissioner shall allocate funds for both subsections (a) and (b) of section 1N of chapter 69 146,140

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

YOUTH-BUILD GRANTS

7061-9626 For grants and contracts with youth-build programs for the purposes of providing comprehensive youth-build services 2,000,000

MENTORING MATCHING GRANTS

7061-9634 For a transfer of this item to the Mass Mentoring Partnership, which shall be responsible for administering a competitive statewide grant program for public and private agencies to start or expand youth mentoring programs according to current best practices and for purposes including advancing academic performance, self-esteem, social competence and workforce development; provided, that the department of elementary and secondary education shall transfer the amount appropriated in this item to the Mass Mentoring Partnership for the purpose of these grants; provided further, that in order to be eligible to receive funds from this item, each public or private agency shall provide a matching amount equal to \$1 for every \$1 disbursed from this item; and provided further, that the Mass Mentoring Partnership shall submit a report detailing the impact of grants, expenditure of funds and the amount and source of matching funds raised to the department of elementary and secondary education 250,000

TEACHER CONTENT TRAINING

7061-9804 For teacher content training in math and science; provided, that the training shall include math specialist, Massachusetts test for educator licensure preparation, and advanced placement training; and provided further, that the courses shall have demonstrated the use of best practices, as determined by the department, including data comparing pre-training and post-training content knowledge 737,022

Retained Revenues

TEACHER CERTIFICATION RETAINED REVENUE

7061-9601 For teacher preparation and certification, and to retain revenues related to the teacher certification process 1,405,317

Federal Grant Spending

848,542,186

COMMON CORE DATA PROJECT

7010-9706 For the purposes of a federally funded grant entitled, Common Core Data Project 101,000

ADULT BASIC EDUCATION PROGRAM		
7038-0107	For the purposes of a federally funded grant entitled, Adult Basic Education Program	10,399,860
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	216,955,917
MIGRANT EDUCATION		
7043-1004	For the purposes of a federally funded grant entitled, Migrant Education	1,669,739
TITLE I NEGLECTED AND DELINQUENT CHILDREN		
7043-1005	For the purposes of a federally funded grant entitled, Title I Neglected and Delinquent Children	2,637,259
SCHOOL IMPROVEMENT GRANTS		
7043-1006	For the purposes of a federally funded grant entitled, School Improvement Grants	8,000,000
TEACHER AND PRINCIPAL TRAINING AND RECRUITING		
7043-2001	For the purposes of a federally funded grant entitled, Teacher and Principal Training and Recruiting	42,463,719
TITLE I MATH AND SCIENCE PARTNERSHIPS		
7043-2003	For the purposes of a federally funded grant entitled, Title I Math and Science Partnerships	2,061,460
ENGLISH LANGUAGE ACQUISITION		
7043-3001	For the purposes of a federally funded grant entitled, English Language Acquisition	12,582,753
AFTER SCHOOL LEARNING CENTERS		
7043-4002	For the purposes of a federally funded grant entitled, After School Learning Centers	16,514,111
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	7,236,907
EDUCATION FOR HOMELESS CHILDREN AND YOUTH		
7043-6501	For the purposes of a federally funded grant entitled, Education for Homeless Children and Youth	955,551
SPECIAL EDUCATION GRANTS		
7043-7001	For the purposes of a federally funded grant entitled, Special Education Grants	278,342,391
PRESCHOOL GRANTS		
7043-7002	For the purposes of a federally funded grant entitled, Preschool Grants	9,718,123
VOCATIONAL EDUCATION BASIC GRANTS		
7043-8001	For the purposes of a federally funded grant entitled, Vocational Education Basic Grants	17,912,559
PROJECT FOCUS ACADEMY		
7044-0020	For the purposes of a federally funded grant entitled, Project Focus Academy	2,433,179
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	1,019,177
MA HIGH SCHOOL GRADUATION INITIATIVE		
7048-1500	For the purposes of a federally funded grant entitled, MA High School Graduation Initiative	3,000,000

TEACHER INCENTIVES		
7048-2700	For the purposes of a federally funded grant entitled, Teacher Incentives	6,023,591
NUTS, FRESH FRUITS AND VEGETABLES		
7053-2008	For the purposes of a federally funded grant entitled, Nuts, Fresh Fruits and Vegetables	2,081,281
SPECIAL ASSISTANCE FUNDS		
7053-2112	For the purposes of a federally funded grant entitled, Special Assistance Funds	159,749,862
CHILD CARE PROGRAM		
7053-2117	For the purposes of a federally funded grant entitled, Child Care Program	38,041,341
TEMPORARY EMERGENCY FOOD ASSISTANCE		
7053-2126	For the purposes of a federally funded grant entitled, Temporary Emergency Food Assistance	529,620
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	4,406,318
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	3,706,468

DEPARTMENT OF HIGHER EDUCATION

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 mission of the Department of Higher Education is to ensure that Massachusetts residents have the opportunity to benefit from a higher education that enriches their lives and advances their contributions to the civic life, economic development, and social progress of the Commonwealth. To that end, the programs and services of Massachusetts higher education must meet standards of quality commensurate with the benefits it promises and must be truly accessible to the people of the Commonwealth in all their diversity.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Higher Education	107,057	5,392	112,449	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Department of Higher Education	55	46	42	28	28
TOTAL	55	46	42	28	28

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.mass.edu

Direct Appropriations	107,056,925
DEPARTMENT OF HIGHER EDUCATION	
7066-0000 For the operation of the department of higher education	1,868,668
NEW ENGLAND BOARD OF HIGHER EDUCATION	
7066-0009 For the New England board of higher education	183,750
WORKFORCE DEVELOPMENT GRANTS TO COMMUNITY COLLEGES	
7066-0015 For the community college workforce training incentive grant program established in section 15F of chapter 15A of the General Laws	1,250,000
FOSTER CARE FINANCIAL AID	
7066-0016 For a program of financial aid to support the matriculation of certain persons at public and private institutions of higher learning; provided, that only persons in the custody of the department of children and families under a care and protection petition upon reaching the age of 18, or persons in the custody of the department matriculating at such an institution at an earlier age, shall qualify for this aid; provided further, that no such person shall be required to remain in the custody of the department beyond age 18 to qualify for this aid; provided further, that this aid shall not exceed \$6,000 per recipient per year; and provided further, that this aid shall be granted after exhausting all other sources of financial support	1,356,189
DUAL ENROLLMENT GRANT AND SUBSIDIES	
7066-0019 For the department of higher education to support the dual enrollment program	751,000

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

FOSTER CARE AND ADOPTED FEE WAIVER		
7066-0021	For reimbursements to public institutions of higher education for foster and adopted child fee waivers under section 19 of chapter 15A of the General Laws; provided, that no funds shall be distributed from this line item prior to certification by the community colleges, state universities, and the University of Massachusetts of the actual amount of tuition and fees waived for foster and adopted children attending public institutions of higher education under said section 19 of said chapter 15A that would otherwise have been retained by the campuses, according to procedures and regulations promulgated by the board of higher education	1,716,291
SCHOOLS OF EXCELLENCE		
7066-0024	For the school of excellence program at the Worcester Polytechnic Institute	1,300,000
PERFORMANCE MANAGEMENT SET ASIDE		
7066-0025	For the Performance Management Set Aside incentive program for the University of Massachusetts, the state universities, and the community colleges; provided, that such funds shall be distributed by the commissioner of higher education to public institutions of higher education through a competitive grant process based on priorities determined by the board of higher education in pursuit of operational efficiency and goals articulated in the commonwealth's Vision Project	2,500,000
MASSACHUSETTS STATE SCHOLARSHIP PROGRAM		
7070-0065	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; provided, 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	87,549,363
TUFTS SCHOOL OF VETERINARY MEDICINE PROGRAM		
7077-0023	For payments to the Tufts school of veterinary medicine; provided, that prior fiscal year costs may be paid from this item	3,000,000
HEALTH AND WELFARE RESERVE FOR HIGHER EDUCATION PERSONNEL		
7520-0424	For a health and welfare reserve for eligible personnel employed at the community and state colleges	5,581,664
Section 2E		
SCIENCE TECHNOLOGY ENGINEERING AND MATHEMATICS PIPELINE FUND		
7066-0035	For the support of science, technology, engineering, and mathematics (STEM) initiatives through the STEM pipeline fund established in the 2006 Economic Stimulus Act	1,500,000
Federal Grant Spending		3,000,000
GEAR UP II		
7066-6033	For the purposes of a federally funded grant entitled, Gear Up II	3,000,000
Trust and Other Spending		2,392,000
7066-0109	MATH, SCIENCE, TECHNOLOGY AND ENGINEERING GRANT FOUNDATION	1,100,000
7066-1081	SCHOLARSHIP - INTERNSHIP MATCH FUND	221,000

7066-6004	VETERANS' EDUCATION TRUST FUND	327,000
7066-6006	REGENTS' CENTRAL SERVICES TRUST	14,000
7066-6008	REGENTS LICENSING FEES TRUST ACCOUNT	100,000
7066-6010	AGNES M. LINDSAY TRUST	10,000
7066-6011	EDUCATIONAL OPPORTUNITY TRUST FUND	50,000
7066-6034	THE RONALD E. MCNAIR RESERVE ACCOUNT EXPENDABLE TRUST	520,000
7066-6035	VETERANS' EDUCATION TRUST FUND ADMINISTRATIVE OVERHEAD	50,000

UNIVERSITY OF MASSACHUSETTS

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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
University of Massachusetts	417,983	0	417,983	133,434

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
University of Massachusetts	5,772	5,297	5,802	5,768	5,587
TOTAL	5,772	5,297	5,802	5,768	5,587

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

www.massachusetts.edu

Direct Appropriations **417,982,753**

UNIVERSITY OF MASSACHUSETTS
7100-0200 For the operation of the University of Massachusetts 417,982,753

STATE UNIVERSITIES

There are six comprehensive state Universities: Bridgewater State University, Fitchburg State University, Framingham State University, Salem State University, Westfield State University and Worcester State University; 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 and university 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 and universities provide a campus environment where the ideas, values, perspectives and contributions of all students are respected.

Massachusetts state colleges and universities 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 and university has a distinctive academic focus based upon its established strengths and regional and state needs. Each college and university is a leader and resource for the community and contributes to the region's cultural, environmental and economic development.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
State Universities	191,585	883,256	1,074,841	14,696

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
State Universities	3,695	3,156	3,315	3,483	3,483
TOTAL	3,695	3,156	3,315	3,483	3,483

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Direct Appropriations	191,585,150
BRIDGEWATER STATE UNIVERSITY 7109-0100 For Bridgewater State University	33,860,038
FITCHBURG STATE UNIVERSITY 7110-0100 For Fitchburg State University	23,467,647
FRAMINGHAM STATE UNIVERSITY 7112-0100 For Framingham State University	21,266,256

FY2013 Governor's Budget Recommendation

MASSACHUSETTS COLLEGE OF LIBERAL ARTS 7113-0100 For the Massachusetts College of Liberal Arts	12,559,859
SALEM STATE UNIVERSITY 7114-0100 For Salem State University	34,614,021
WESTFIELD STATE UNIVERSITY 7115-0100 For Westfield State University	20,139,642
WORCESTER STATE UNIVERSITY 7116-0100 For Worcester State University	19,941,794
MASSACHUSETTS COLLEGE OF ART 7117-0100 For the Massachusetts College of Art	13,405,202
MASSACHUSETTS MARITIME ACADEMY 7118-0100 For the Massachusetts Maritime Academy	12,330,691
Federal Grant Spending	554,250
UPWARD BOUND PAYROLL AND BENEFITS 7110-6019 For the purposes of a federally funded grant entitled, Upward Bound Payroll and Benefits	492,750
NATIONAL SCIENCE FOUNDATION RECOVERY ACT RESEARCH SUPPORT 7116-6270 For the purposes of a federally funded grant entitled, National Science Foundation Recovery Act Research Support	61,500
Trust and Other Spending	882,701,754
7107-0027 NAC - INTERCEPT ACCOUNT	15,000
7107-0029 WESTFIELD STATE UNIVERSITY - CONTINUING EDUCATION TRUST	4,000,000
7107-0030 WOR - CONTINUING EDUCATION TRUST	1,850,000
7107-0031 MCA - CONTINUING EDUCATION	3,000,000
7109-6001 BSC - AUTHORITY DORMITORY-PAYMENTS	4,276,848
7109-6010 BSC - NON-APPROPRIATED FUNDS	41,210,763
7109-6011 BSC - NON-APPROPRIATED FUNDS	85,634,787
7109-6012 BSC - AGENCY FUNDS	11,001,560
7109-6015 BSC - PELL GRANT	12,416,909
7109-6016 BSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	188,672
7109-6017 BSC - COLLEGE WORK STUDY PROGRAM	441,938
7109-6018 BSC - PERKINS LOAN PROGRAM	323,922
7109-6047 STREAM	191,822
7109-6601 BSC - ELIZABETH CASE STEVENS FUND	5,000
7109-6620 BSC - AUXILIARY OPERATIONS	32,172,711

7109-6624	BSC - DIRECT LENDING	54,028,817
7109-6625	TEACH GRANT	314,150
7109-8787	OUT OF STATE TUITION BSC	700,000
7110-6015	FSC - PROFESSIONAL DEVELOPMENT TRUST	452,250
7110-6038	FSC - DEPARTMENT OF EDUCATION GRANT CONTRACT REVENUE	450,000
7110-6045	FSC - MISCELLANEOUS PAYROLL TRUST	810,000
7110-6051	FSC - CONTINUING EDUCATION TRUST	4,657,500
7110-6052	FSC - AUTHORITY DORMITORY PAYROLL	1,863,000
7110-6058	FSC - ADMINISTRATIVE COST TRUST FUND	360,000
7110-6060	FSC - SPECIAL FEE INTEREST PAYROLL	9,315,000
7110-6065	FSC - GRANT OVERHEAD PAYROLL	825,000
7110-6601	FSC - TRUST FUNDS	75,000,000
7110-6602	FSC - ENDOWMENTS	475,000
7110-6604	FSC - PELL GRANT	4,900,000
7110-6605	FSC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	265,000
7110-6606	FSC - PERKINS - FITCHBURG STATE COLLEGE	50,000
7110-6607	FSC - WORK STUDY	310,000
7110-6608	FSC - NURSING STUDENT LOANS - FITCHBURG	30,000
7110-6620	FSC - AGENCY FUNDS	33,000,000
7110-6630	FSC - UPWARD BOUND	350,000
7110-6636	FSC - UNEXPENDED PLANT FUND	1,000,000
7110-6637	FSC - RETIREMENT OF INDEBTEDNESS	1,000,000
7110-6639	ACADEMIC COMPETITIVENESS GRANT	965,000
7110-8787	OUT OF STATE TUITION FSC	1,200,000
7112-6101	FRC - ARTS AND HUMANITIES TRUST FUND	35,000
7112-6102	FRC - ATHLETICS TRUST FUND	750,000
7112-6104	FRC - CAMPUS POLICE TRUST FUND	145,000
7112-6109	FRC - COLLEGE CENTER TRUST FUND	690,000
7112-6110	FRC - CONTINUING EDUCATION TRUST FUND	2,900,000

FY2013 Governor's Budget Recommendation

7112-6111	FRC - RESIDENCE HALL TRUST FUND	9,800,000
7112-6112	FRC - RESIDENCE HALL DAMAGE TRUST FUND	10,000
7112-6113	FRC - ACADEMIC SUPPORT TRUST FUND	550,000
7112-6114	FRC - COLLEGE OPERATIONS TRUST FUND	8,350,000
7112-6116	FRC - FEDERAL STUDENT FINANCIAL AID	17,000
7112-6117	FRC - GENERAL PURPOSE TRUST FUND	6,500,000
7112-6119	FRC - HEALTH TRUST FUND	85,000
7112-6120	FRC - PLANT FUND	25,000
7112-6122	FRC - LIBRARY TRUST FUND	445,000
7112-6128	FRC - MASS REGENTS SCHOLARSHIP TRUST FUND	60,000
7112-6130	FRC - PLACEMENT TRUST FUND	30,000
7112-6132	FRC - PRESIDENT'S SCHOLARSHIP TRUST FUND	400,000
7112-6134	FRC - RESEARCH, GRANTS AND CONTRACTS	2,100,000
7112-6136	FRC - STUDENT ACTIVITIES TRUST FUND	410,000
7112-6137	FRC - STUDENT ACTIVITIES CLASS AND CLUB TRUST	117,000
7112-6139	FRC - HEALTH INSURANCE TRUST FUND	350,000
7112-6140	FRC - CLEARING ACCOUNTS	1,000,000
7112-6141	FRC - PELL GRANT	4,000,000
7112-6142	FRC - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	105,920
7112-6143	FRC - COLLEGE WORK STUDY PROGRAM	123,903
7112-6144	FRC - PERKINS LOAN PROGRAM	200,000
7112-6147	FRC - MARION SCHERNER LEONARD (NON - ENDOWMENT)	40,000
7112-6902	FRC - ATHLETICS TRUST FUND - PAYROLL	370,000
7112-6904	FRC - CAMPUS POLICE TRUST FUND - PAYROLL	65,000
7112-6909	FRC - COLLEGE CENTER TRUST FUND - PAYROLL	240,000
7112-6910	FRC - CONTINUING EDUCATION TRUST FUND - PAYROLL	4,500,000
7112-6911	FRC - RESIDENCE HALL TRUST FUND - PAYROLL	2,675,000
7112-6913	FRC - ACADEMIC SUPPORT TRUST FUND - PAYROLL	670,000
7112-6914	FRC - COLLEGE OPERATIONS TRUST FUND - PAYROLL	8,350,000
7112-6916	FRC - FEDERAL STUDENT FINANCIAL AID	28,000

7112-6917	FRC - GENERAL PURPOSE TRUST FUND - PAYROLL	650,000
7112-6919	FRC - HEALTH TRUST FUND - PAYROLL	200,000
7112-6922	FRC - LIBRARY TRUST FUND - PAYROLL	140,000
7112-6930	FRC - PLACEMENT TRUST FUND - PAYROLL	136,000
7112-6934	FRC - RESEARCH, GRANTS AND CONTRACTS	450,000
7112-6936	FRC - STUDENT ACTIVITIES TRUST FUND - PAYROLL	77,000
7113-0130	NAC - OUT OF STATE TUITION RETAINED REVENUE	480,000
7113-6603	NAC - SPECIAL TRUST FUND	4,000,000
7113-6604	NAC PART-TIME TRUST PAYROLL	3,600,000
7113-6608	NAC - TRUST FUNDS	25,000,000
7113-6701	NAC - PELL GRANT	3,000,000
7113-6702	NAC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	64,952
7113-6703	NAC - COLLEGE WORK STUDY PROGRAM	319,024
7113-6704	NAC - PERKINS LOAN	200,000
7113-9706	NAC - AGENCY FUND	275,000
7114-1113	SSA - OTHER NON - GENERAL APPROPRIATION ACT ACTIVITY	41,089,250
7114-6607	SSA - STUDENT FEE INTERCEPT	170,248
7114-6650	SSA - OTHER NON-APPROPRIATED FUNDS	87,780,411
7114-6670	SSA - NATIONAL DEFENSE STUDENT LOANS	10,292
7114-6671	SSA - PELL GRANT	10,405,849
7114-6672	SSA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	407,946
7114-6673	SSA - NURSING LOAN PROGRAM	6,740
7114-6674	SSA - COLLEGE WORK STUDY PROGRAM	397,937
7114-6677	NATIONAL SMART GRANT	146,500
7114-6678	ACADEMIC COMPETITIVENESS GRANT	360,716
7114-6680	ADVANCED EDUCATION NURSING TRAINEESHIP	32,446
7114-6681	TEACH GRANT	10,000
7115-0002	WESTFIELD STATE UNIVERSITY - STUDENT SUPPORT	270,000
7115-0508	WESTFIELD STATE UNIVERSITY - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	295,448

FY2013 Governor's Budget Recommendation

7115-6001	WESTFIELD STATE UNIVERSITY - DORMITORY - PAYMENTS	3,660,000
7115-6014	WESTFIELD STATE UNIVERSITY - SPECIAL TRUST FUND	23,165,000
7115-6603	WESTFIELD STATE UNIVERSITY - NATIONAL DEFENSE STUDENT LOAN	270,000
7115-6604	WESTFIELD STATE UNIVERSITY - PELL GRANT	6,500,000
7115-6605	WESTFIELD STATE UNIVERSITY - STUDENT FEES/INTEREST	83,430,000
7115-6606	WESTFIELD STATE UNIVERSITY - AGENCY FUND	10,300,000
7115-6607	WESTFIELD STATE UNIVERSITY - WORK STUDY	368,333
7116-6010	WOR - OVERHEAD GRANT EXPENSE TRUST	575,000
7116-6015	WOR - AUTHORITY DORMITORY TRUST	950,000
7116-6252	WOR - COLLEGE WORK STUDY	160,000
7116-6602	WOR - SUPPLEMENTAL FULL-TIME PAYROLL ACCOUNT	10,200,000
7116-6603	WOR - SPECIAL SALARIES ACCOUNT	500,000
7116-6604	WOR - NON - APPROPRIATED FUNDS	40,000,000
7116-6608	WOR - STUDENT WAGES - NON-WORK STUDY	330,000
7116-9707	WOR - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY	225,000
7116-9750	WOR - PERKINS LOAN	165,000
7117-2100	MCA - TRUST FUNDS	20,235,816
7117-2402	MCA - MASS COLLEGE OF ART SCHOLARSHIPS	2,800,000
7117-2502	MCA - COLLEGE WORK STUDY PROGRAM	88,712
7117-2504	MCA - PELL GRANT	2,271,308
7117-2508	MCA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	96,056
7117-2600	MCA - AGENCY FUNDS - ACTIVITY	900,000
7117-3001	MCA - TRUST FUND PAYROLL	10,000,000
7117-4001	MCA - MASS ART TRUST PAYROLL	2,500,000
7117-4111	MCA - MASS ART STUDENT FINANCIAL ASSISTANCE	150,000
7117-6001	MCA - MASS COLLEGE OF ART - DORMITORY TRUST FUND	250,000
7118-0005	MMA - COLLEGE WORK STUDY PROGRAM	100,000
7118-0014	MMA - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	59,699
7118-0015	MMA - PELL GRANT	889,500
7118-1000	MMA - AGENCY FUNDS	7,125,361

7118-4000	MMA - ENTERPRISE FUNDS	25,505,107
7118-6001	MMA - AUTHORITY DORMITORY - PAYMENTS	1,471,550
7118-9000	MMA - CONTINUING EDUCATION PAYROLL ACCOUNT	2,297,081

COMMUNITY COLLEGES

The fifteen Massachusetts Community Colleges offer open access to high quality and 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.

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Community Colleges	219,108	711,105	930,213	11,697

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Community Colleges	3,943	3,410	3,645	3,649	3,828
TOTAL	3,943	3,410	3,645	3,649	3,828

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Direct Appropriations		219,107,766
MASSACHUSETTS COMMUNITY COLLEGES		
7100-4000	For funding to community college campuses in the commonwealth; provided, that the specific allocation of the funds shall be determined and approved by the board of higher education in consultation with the commissioner of higher education; provided further, that the allocation methodology shall include but not be limited to: accurate enrollment data for each college and the board's assessment of the operational goals and needs for each college; the current capacity of each campus to provide focused and effective workforce training and career readiness to the region they serve; an analysis of any plans each campus presents to the board to improve their efforts in these areas; institutional performance with respect to the Vision Project and other clearly defined goals and metrics established by the board, including but not limited to provision for transferable and stackable credits; innovation with respect to labor	218,562,027

market and board priorities, including but not limited to additional funds for partnerships with vocational-technical schools; a review of the efforts made by each campus to streamline their administrative and overhead costs, including joint purchasing and staffing efforts; and an analysis of the existing per-pupil state subsidy for each campus and any inequities that that distribution causes; and provided, further, that up to \$900,000 may be expended by the board and department of higher education on the administration of this allocation and other tasks associated with implementation of section 30 of this act

Retained Revenues

REGGIE LEWIS TRACK AND ATHLETIC CENTER RETAINED REVENUE

7515-0121	For the operation of the Reggie Lewis Track and Athletic Center, Roxbury Community College may expend an amount not to exceed \$545,739 from fees and rentals generated from track meets, conferences, meetings and other athletic events held at the center	545,739
-----------	--	---------

Federal Grant Spending 3,305,724

TITLE III - STRENGTHEN INSTITUTE PROGRAM

7503-6555	For the purposes of a federally funded grant entitled, Title III - Strengthen Institute Program	129,286
-----------	---	---------

TRIO-TALENT SEARCH

7503-6557	For the purposes of a federally funded grant entitled, Trio-Talent Search	134,104
-----------	---	---------

SPECIAL SERVICES FOR DISADVANTAGED

7503-9711	For the purposes of a federally funded grant entitled, Special Services For Disadvantaged	269,574
-----------	---	---------

UPWARD BOUND PROGRAM

7503-9714	For the purposes of a federally funded grant entitled, Upward Bound Program	84,080
-----------	---	--------

EDUCATIONAL OPPORTUNITY CENTERS PAYROLL

7509-1490	For the purposes of a federally funded grant entitled, Educational Opportunity Centers Payroll	288,680
-----------	--	---------

SPECIAL SERVICES FOR THE DISADVANTAGED

7509-9714	For the purposes of a federally funded grant entitled, Special Services for the Disadvantaged	260,000
-----------	---	---------

UPWARD BOUND MATH AND SCIENCE PROGRAM

7509-9717	For the purposes of a federally funded grant entitled, Upward Bound Math and Science Program	125,000
-----------	--	---------

TALENT SEARCH

7509-9718	For the purposes of a federally funded grant entitled, Talent Search	250,000
-----------	--	---------

GEAR UP 2011

7509-9720	For the purposes of a federally funded grant entitled, Gear Up 2011	300,000
-----------	---	---------

SPECIAL SERVICES FOR THE DISADVANTAGED

7511-9711	For the purposes of a federally funded grant entitled, Special Services for the Disadvantaged	500,000
-----------	---	---------

UPWARD BOUND

7511-9740	For the purposes of a federally funded grant entitled, Upward Bound	385,000
-----------	---	---------

FY2013 Governor's Budget Recommendation

TALENT SEARCH

7511-9750 For the purposes of a federally funded grant entitled, Talent Search 230,000

COLLEGE WORK STUDY PROGRAM

7518-6127 For the purposes of a federally funded grant entitled, College Work Study Program 350,000

Trust and Other Spending 707,799,566

7502-2400 BERKSHIRE COMMUNITY COLLEGE - OTHER TRUST FUNDS 9,000,000

7502-2500 BCC - PELL GRANTS 4,422,500

7502-2501 BCC - WORK STUDY - FEDERAL 83,340

7502-2502 BCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT 48,836

7502-2503 BCC ACADEMIC COMPETITIVENESS GRANT 64,884

7502-2513 BCC - TRIO SUPPORT SERVICES 255,505

7502-9703 BCC TRUST FUND PAYROLL 3,000,000

7502-9707 BCC - CHARGEBACK ADMINISTRATION 46,800

7502-9709 BCC - MISCELLANEOUS GRANT FUNDS 2,000,000

7502-9729 BCC - BAY STATE SKILLS GRANT PROGRAM - INTERCEPTS 90,000

7503-2222 BRC - FINANCIAL AID 901 16,000,000

7503-2223 BRC - FEDERAL WORK - STUDY PROGRAM 270,000

7503-2224 BRC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT 168,000

7503-2226 BRC - SCHOLARSHIP TRUST 85,220

7503-2228 BRC - AGENCY FUNDS - SCHOLARSHIP 981,759

7503-4000 BRC - PAYROLL CLEARING 20,274,500

7503-4111 BRC - TRUST DISBURSEMENTS 27,238,446

7503-4121 BRC - STUDENT ACTIVITY FEES 2,535,149

7503-6111 BRC - OVERHEAD GRANT TRUST 102,883

7503-6114 BRC - UPWARD BOUND 334,723

7503-6121 BRC - SPECIAL GRANTS 5,000,067

7503-6131 BRC - SPECIAL SERVICES 402,907

7503-6160 BRC - TITLE III STRENGTHENING INSTITUTIONS 377,168

7503-6200 BRC - DEPARTMENT OF EDUCATION GRANTS 1,796,395

7503-6551 BRC - OVERHEAD GRANT EXPENSE TRUST 1,023,434

7503-6553 BRC - STATE DEPARTMENT OF EDUCATION GRANTS 738,516

7503-8787	OUT OF STATE TUITION BRC	50,000
7505-0200	GCC - BOOKSTORE PAYROLL	200,000
7505-0501	GCC - COLLEGE WORK STUDY	148,000
7505-0502	GCC - PELL GRANTS	3,700,000
7505-0503	GCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	65,000
7505-0699	GCC - AGENCY FUNDS	200,000
7505-0799	GCC - NON-APPROPRIATED FUNDS	12,500,000
7505-6551	GCC - OVERHEAD GRANT EXPENSE TRUST	6,500,000
7505-7128	GCC - FEDERAL GRANTS REPORTING	500,000
7506-0001	HCC - OTHER FUNDS	14,000,000
7506-0008	HCC - FEDERAL TITLE IV	14,000,000
7506-0012	HCC - CHARGEBACK	17,500,000
7506-0017	HCC - STUDENT ACTIVITY AGENCY FUNDS	400,000
7507-6553	MBC - OTHER TRUST FUNDS	14,250,000
7507-6554	MBC - PELL GRANT	7,500,000
7507-6556	MBC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	95,000
7507-6558	MBC - COLLEGE WORK STUDY	98,000
7507-6561	MBC - TRUST FUND PAYROLL	13,500,000
7508-6025	MAS - OPERATING FUND	16,000,000
7508-6053	MAS - TRIO-STUDENT SUPPORT SERVICES	281,500
7508-6054	MAS - AUXILIARY FUNDS	990,000
7508-6101	MAS - PELL GRANT	9,000,000
7508-6102	MAS - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	115,000
7508-6103	MAS - COLLEGE WORK STUDY PROGRAM	130,000
7508-6104	MAS ACADEMIC COMPETITIVENESS GRANT	130,000
7508-6125	MAS - OPERATING FUND	24,000,000
7508-6190	MAS - AGENCY FUNDS	375,000
7508-6199	MAS - GRANT ACTIVITY	3,000,000
7508-7144	MAS - DIRECT LENDING	6,500,000

FY2013 Governor's Budget Recommendation

7509-6551	MWC - OVERHEAD GRANT EXPENSE TRUST	168,000
7509-6709	MWC - DEPARTMENT OF EDUCATION FEDERAL GRANT ALLOCATIONS PAYROLL	680,000
7509-9200	MWC - DAY TRUST FUNDS	32,000,000
7509-9202	MWC - DAY TRUST FUNDS	205,000
7509-9800	MWC - GRANTS	150,000
7509-9802	MWC - NON-FEDERAL GRANTS	300,000
7509-9902	MWC - DCE TRUST FUND	8,500,000
7509-9903	MWC - COLLEGE DAY TRUST PAYROLL	5,000,000
7510-7048	NEC - GUARANTEED STUDENT LOANS	7,633,500
7510-7100	NEC - FINANCIAL AID TRUST	1,764,000
7510-7120	NEC - COLLEGE WORK STUDY	162,750
7510-7121	NEC - PELL GRANTS	13,400,000
7510-7122	NEC - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	180,000
7510-7158	ACADEMIC COMPETITIVENESS GRANT	89,250
7510-8000	NEC - ALL COLLEGE PURPOSE TRUST FUND	38,325,000
7510-8705	NEC - INSTITUTIONAL EDUCATION FEE FUND	13,114,000
7510-8900	NEC - ENDOWMENT SCHOLARSHIP TRUST	41,580
7511-1961	NSC - GENERAL STUDENT FEE TRUST - CHARGEBACKS	200,000
7511-1963	NSC - STUDENT ACTIVITIES	40,000
7511-1964	NSC - STUDENT ACTIVITIES	130,000
7511-1965	NSC - GENERAL STUDENT FEE TRUST	13,500,000
7511-1966	NSC - GENERAL STUDENT FEE TRUST	10,000,000
7511-1971	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	650,000
7511-1972	NSC - EDUCATIONAL RESERVE AND DEVELOPMENT	700,000
7511-1973	NSC - BOOKSTORE	2,900,000
7511-1974	NSC - BOOKSTORE	580,000
7511-1975	NSC - ALL COLLEGE PURPOSE TRUST	15,000
7511-1977	NSC - PELL GRANT	14,000,000
7511-1978	NSC - SUPPLEMENTAL EDUCATION OPPORTUNITY GRANT	140,000
7511-1979	NSC - COLLEGE WORK STUDY PROGRAM	150,000

7511-1980	NSC - AGENCY FUNDS ACCOUNT	9,000,000
7511-1981	NSC - STATE STUDENT AID	1,200,000
7511-1983	NSC - WORK STUDY PAYROLL COLLEGE TRUST	150,000
7511-6510	NSC - DEPARTMENT OF EDUCATION GRANTS	900,000
7511-6511	NSC - DEPARTMENT OF EDUCATION GRANTS	1,500,000
7511-6551	OVERHEAD EXPENSE ACCOUNT FOR FEDERAL	10,000
7511-6552	NSC - OVERHEAD TRUST	30,000
7514-8520	STC - SPRINGFIELD TECHNICAL COMMUNITY COLLEGE TRUST FUND	17,200,000
7514-8801	STC - COLLEGE WORK STUDY PROGRAM	220,000
7514-8802	STC - PELL GRANT	14,200,000
7514-8803	STC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	200,000
7514-9702	STC - EVENING CLASSES	10,200,000
7515-0910	RCC - TEACHING LEARNING CENTER	20,000
7515-9003	RCC - DIVISION OF EXTENDED EDUCATION	3,500,000
7515-9005	RCC - ALL COLLEGE PURPOSE TRUST FUND	2,400,000
7515-9101	RCC - COLLEGE WORK STUDY PROGRAM	86,000
7515-9102	RCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	232,000
7515-9103	RCC - PELL GRANT	6,700,000
7515-9104	RCC - MASSACHUSETTS STATE SCHOLARSHIP PROGRAM	750,000
7515-9111	RCC - GENERAL ACCOUNT	8,500,000
7515-9119	DFAFS ACCOUNT	7,500,000
7515-9135	RCC - DISBURSEMENT ACCOUNT	11,200,000
7515-9147	INVESTMENT ACCOUNT	2,400,000
7515-9148	RCC CAPITAL CONTRIBUTIONS	285,000
7515-9149	RCC - CAMPUS MANAGED GRANTS	1,300,000
7516-2000	MCC - OTHER NON-APPROPRIATED TRUSTS	30,500,000
7516-2075	MCC - AGENCY FUNDS	8,500,000
7516-2225	MCC - PELL GRANTS	11,000,000
7516-2325	MCC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	175,985

FY2013 Governor's Budget Recommendation

7516-2350	MCC - COLLEGE WORK STUDY	169,738
7516-2375	MCC - TALENT SEARCH	328,849
7516-2425	COMMON GROUND IDENTITY & COMMUNITY	2,400,000
7516-2450	MCC - STUDENT SUPPORT	321,288
7516-2476	CAREER PATHWAYS	5,500,000
7516-2485	MCC - UPWARD BOUND PROGRAM	235,194
7516-6551	MCC - OVERHEAD GRANT EXPENSE TRUST	677,000
7516-6553	MCC BENEFITED EMPLOYEES	10,820,000
7516-6554	MCC NON-BENEFITED EMPLOYEES	12,530,000
7516-6555	MCC CHARTER SCHOOL	825,000
7518-6119	BHC - PROGRAM DEVELOPMENT	3,250,000
7518-6120	BHC - PROGRAM DEVELOPMENT	3,250,000
7518-6121	BHC - FEDERAL STUDENT AID - PELL GRANT	22,000,000
7518-6122	BHC - SUPPLEMENTAL EDUCATIONAL OPPORTUNITY GRANT	360,000
7518-6128	BHC - FEDERAL COLLEGE WORK STUDY	350,000
7518-6300	BHC - GENERAL COLLEGE TRUST	28,000,000
7518-6301	BHC - GENERAL COLLEGE TRUST	32,000,000
7518-6321	BHC - CUSTODIAL ACCOUNTS	8,000,000
7518-6322	BHC - FEDERAL STUDENT SERVICES	16,900
7518-6323	BHC - FEDERAL NURSING GRANT	120,000

EXECUTIVE OFFICE OF PUBLIC SAFETY AND SECURITY

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	31,026	183,873	214,899	80
Office of the Chief Medical Examiner	24,692	0	24,692	2,105
Department of Criminal Justice Information Services	5,560	149	5,709	11,145
Sex Offender Registry Board	3,991	200	4,191	0
Department of State Police	279,214	48,110	327,325	33,606
Municipal Police Training Committee	3,480	0	3,480	902
Department of Public Safety	11,328	0	11,328	29,347
Department of Fire Services	15,259	898	16,157	18,469
Military Division	15,816	47,269	63,085	1,403
Massachusetts Emergency Management Agency	2,353	39,803	42,156	850
Department of Correction	556,653	8,571	565,224	11,808
Department of Re-Entry and Community Supervision	118,956	0	118,956	0
Parole Board	1,364	100	1,464	1,000
TOTAL	1,069,694	328,974	1,398,668	110,714

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Office of the Secretary of Public Safety and Security	27	119	127	128	129
Office of the Chief Medical Examiner	204	195	188	192	192
Department of Criminal Justice Information Services	58	33	31	31	48
Sex Offender Registry Board	62	56	56	54	54
Department of State Police	2,391	2,374	2,272	2,202	2,382
Municipal Police Training Committee	22	22	22	22	22
Department of Public Safety	116	109	128	131	129
Department of Fire Services	69	70	61	74	73
Merit Rating Board	52	52	52	0	0
Military Division	96	91	91	100	100
Massachusetts Emergency Management Agency	51	50	49	52	52
Department of Correction	5,113	5,067	4,983	4,938	4,848
Department of Re-Entry and Community Supervision	0	0	0	0	1,729
Parole Board	224	207	199	205	17
TOTAL	8,483	8,444	8,259	8,130	9,776

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Office of the Secretary of Public Safety and Security

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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Office of the Secretary of Public Safety and Security	31,026	183,873	214,899	80

www.mass.gov/eops

Direct Appropriations 31,025,751

WITNESS PROTECTION BOARD

8000-0038 For the operation of a witness protection program under chapter 263A of the General Laws 94,245

SEXUAL ASSAULT EVIDENCE KITS

8000-0202 For the purchase and distribution of sexual assault evidence collection kits 86,882

EXECUTIVE OFFICE OF PUBLIC SAFETY

8000-0600 For the office of the secretary, including the administration of the office of grants and research and the highway safety division, to provide matching funds for a federal planning and administration grant pursuant to 23 U.S.C. section 402; provided, that local police departments, sheriff departments, the department of state police, the department of correction and other state agencies, authorities and educational institutions with law enforcement functions as determined by the secretary that receive funds for the cost of replacement of bulletproof vests through the office of the secretary may expend without further appropriation such funds to purchase additional vests in the fiscal year in which they receive the reimbursements; provided further, that the office of the secretary shall, in consultation with the Massachusetts sheriffs' association, develop a report on recidivism rates for all pretrial, county sentenced and state sentenced inmates utilizing data provided by the department of correction and sheriff departments; provided further, that funds under this items may be expended by office of the secretary to facilitate the sheriffs, in consultation with the Massachusetts sheriffs' association, in determining a standardized definition of recidivism for Massachusetts sheriffs and analyzing relevant data to provide above required recidivism reporting; provided further, that the department shall submit these reports to the executive office for administration and finance, the house and senate committees on ways and means and the joint committee on public safety, on a quarterly basis starting October 1, 2012, due no later than 30 days after the last day of each quarter; and provided further, that funds shall be expended to support the functions of the office of performance management in carrying out the executive order known as "Improving the Performance of State Government by Implementing a Comprehensive Strategic Planning and Performance Management Framework in the Executive Departments" 2,447,969

PUBLIC SAFETY INFORMATION TECHNOLOGY COSTS

8000-1700 For the provision of information technology services within the executive office of public safety and security 20,396,655

GANG PREVENTION GRANT PROGRAM

8100-0111 For the operation of the gang prevention grant program 8,000,000

FY2013 Governor's Budget Recommendation

TRANSIT SECURITY GRANT		
8000-4696	For the purposes of a federally funded grant entitled, Transit Security Grant	15,000,000
HOMELAND CITIZEN CORP PROGRAM		
8000-4699	For the purposes of a federally funded grant entitled, Homeland Citizen Corp Program	325,000
HOMELAND METRO MEDICAL RESPONSE SYSTEM		
8000-4700	For the purposes of a federally funded grant entitled, Homeland Metro Medical Response System	1,175,000
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	725,000
HOMELAND REGIONAL CATASTROPHIC PREPAREDNESS		
8000-4703	For the purposes of a federally funded grant entitled, Homeland Regional Catastrophic Preparedness	4,500,000
HOMELAND EMERGENCY MANAGEMENT PREPAREDNESS		
8000-4705	For the purposes of a federally funded grant entitled, Homeland Emergency Management Preparedness	3,750,000
HOMELAND EMERGENCY OPERATION CENTER		
8000-4706	For the purposes of a federally funded grant entitled, Homeland Emergency Operation Center	125,000
HIGHWAY SAFETY PROGRAMS - GRANTS TRACKING SYSTEM		
8000-4804	For the purposes of a federally funded grant entitled, Highway Safety Programs - Grants Tracking System	16,750,000
ENFORCING UNDERAGE DRINKING LAWS		
8000-4840	For the purposes of a federally funded grant entitled, Enforcing Underage Drinking Laws	365,000
FATALITY ANALYSIS REPORTING SYSTEM		
8000-4841	For the purposes of a federally funded grant entitled, Fatality Analysis Reporting System	100,000
CLICK IT OR TICKET NEXT GENERATION		
8000-4842	For the purposes of a federally funded grant entitled, Click It or Ticket Next Generation	300,000
INCREASE NUMBER OF PROPERLY ENDORSED MOTORCYCLISTS		
8000-4843	For the purposes of a federally funded grant entitled, Increase Number of Properly Endorsed Motorcyclists	50,000
INCREASING BLOOD ALCOHOL CONCENTRATION REPORTING		
8000-4844	For the purposes of a federally funded grant entitled, Increasing Blood Alcohol Concentration Reporting	100,000
Trust and Other Spending		82,662,000
8000-0085	HIGHWAY SAFETY TRUST FUND	30,000
8000-0088	BULLETPROOF VEST REIMBURSEMENT EXPENDABLE TRUST	300,000

8000-0911	ENHANCED 911 FUND	81,000,000
8000-6612	SPECIAL PUBLIC EVENTS	600,000
8000-6613	JUVENILE ACCOUNTABILITY BLOCK GRANT TRUST	683,000
8000-6615	COMMUNITY SECURITY EXPENDABLE TRUST	49,000

Office of the Chief Medical Examiner

The Office of Chief Medical Examiner is responsible for investigating the cause and manner of death in violent, unexplained or suspicious deaths.

	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Office of the Chief Medical Examiner	24,692	0	24,692	2,105

www.mass.gov/ocme

Direct Appropriations 24,692,313

OFFICE OF THE CHIEF MEDICAL EXAMINER		
8000-0105	For the operation of the office of the chief medical examiner	7,681,063
STATE POLICE CRIME LABORATORY		
8000-0106	For the operation and related costs of the state police crime laboratory	14,911,250

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 \$2,100,000 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	2,100,000

Department of Criminal Justice Information Services

The mission of the Department of Criminal Justice Information Services (DCJIS) 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.

DCJIS recognizes and preserves the separate mission, priorities, constitutional objectives, governing laws and rules and regulations of the participating agencies responsible for criminal justice administration within the Commonwealth of Massachusetts. The DCJIS innovatively and collaboratively works to integrate, to the most reasonable extent possible, the functionality and interoperability of criminal justice information systems, focuses on enhancing the efficiency, effectiveness and accuracy of our criminal justice information, promotes enterprise

information technology architecture for an integrated criminal justice information sharing, and collaborates with stakeholders to develop, establish and maintain a governance structure.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Criminal Justice Information Services	5,560	149	5,709	11,145

www.mass.gov/cjis

Direct Appropriations 5,560,456

CRIMINAL JUSTICE INFORMATION SERVICES
 8000-0110 For the operation of the department of criminal justice information services 2,560,456

Retained Revenues

CORI RETAINED REVENUE
 8000-0111 For the operation of the public safety information system and the criminal records review board within the department of criminal justice information services, which may expend for the operation of the office an amount not to exceed \$3,000,000 from fees for services provided by the office; provided, that funding from this item may be retained and expended from fees charged and collected under section 172A of chapter 6 of the General Laws; provided further, that funding from this item may be used to assist ex-offenders in obtaining and maintaining employment and to provide education and assistance regarding criminal records as specified in said section 172A of said chapter 6, and that the commissioner of the department of criminal justice information services may make funds from this item available for a competitive grant process to provide such assistance, training and education; provided further, that for the purposes of accommodating discrepancies between the receipt of retained revenue and related expenditures, the department may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert but shall be made available for the purposes of this item until June 30, 2014 3,000,000

Trust and Other Spending 149,000

8000-0149 CRIMINAL OFFENDER RECORD INFORMATION ONLINE PROCESSING 149,000

Sex Offender Registry Board

The mission of the Sex Offender Registry Board is to promote public safety through educating and informing the public in order to prevent further victimization. This is accomplished through registering and classifying convicted sex offenders by risk of reoffense and degree of danger and disseminating the identifying information of those offenders who live, work and/or attend institutions of higher learning in the communities of the Commonwealth of Massachusetts.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Sex Offender Registry Board	3,991	200	4,191	0

www.mass.gov/sorb

state accounting system

SPECIAL EVENT DETAIL RETAINED REVENUE

8100-0012 For the department of state police; provided, that the department may expend for the costs of security services provided by state police officers, including overtime and administrative costs, an amount not to exceed \$1,050,000 from fees charged for these services; 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 1,050,000

FEDERAL REIMBURSEMENT RETAINED REVENUE

8100-0018 For the department of state police, which may expend an amount not to exceed \$4,501,500 for certain police activities provided pursuant to agreements authorized in this item; provided, that for fiscal year 2013, the colonel of state police may enter into service agreements with the commanding officer or other person in charge of a military reservation of the United States located in the Massachusetts Development Finance Agency, established in chapter 23G of the General Laws; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement and other employee benefits; and (2) provisions governing payment to the department for the cost of furnishings and equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may enter into service agreements as may be necessary to enhance the protection of persons, as well as assets and infrastructure located within the commonwealth, from possible external threat or activity; provided further, that such agreements shall establish the responsibilities pertaining to the operation and maintenance of police services including, but not limited to: (1) provisions governing payment to the department for the cost of regular salaries, overtime, retirement, and other employee benefits; and (2) provisions governing payment to the department for the cost of equipment necessary to provide such police services; provided further, that the department may charge any recipients of police services for the cost of such services, as authorized by this item; provided further, that the department may retain the revenue so received and expend such revenue as necessary pursuant to this item to provide the agreed level of services; provided further, that the colonel may expend from this item costs associated with joint federal and state law enforcement activities from federal reimbursements received therefore; and provided further, 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 4,501,500

TELECOMMUNICATIONS ACCESS FEE RETAINED REVENUE

8100-0020 For the department of state police, which may expend an amount not to exceed \$35,000 in fees charged for the use of the statewide telecommunications system for the maintenance of the system 35,000

AUTO ETCHING FEE RETAINED REVENUE

8100-0101 For the department of state police, which may expend for the Governor's Auto Theft Strike Force an amount not to exceed \$108,000 from fees for services performed through the auto etching program and from assessments upon the insurance industry 108,000

<i>Intragovernmental Service Spending</i>		33,758,259
CHARGEBACK FOR STATE POLICE DETAILS		
8100-0002	For the costs of overtime associated with requested police details; provided, that for the purpose of accommodating 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 this authorization or the most recent revenue estimate thereof as reported in the state accounting system Intragovernmental Service Fund..... 100%	33,601,884
CHARGEBACK FOR STATE POLICE TELECOMMUNICATIONS		
8100-0003	For the costs associated with the use of the statewide telecommunications system for the maintenance of the system Intragovernmental Service Fund..... 100%	156,375
<i>Federal Grant Spending</i>		10,288,104
REGION 1 TRAINING ACADEMY MOTOR CARRIER SAFETY ASSISTANCE		
8100-0209	For the purposes of a federally funded grant entitled, Region 1 Training Academy Motor Carrier Safety Assistance	82,677
FEDERAL MOTOR CARRIER SAFETY ASSISTANCE		
8100-0210	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance	457,464
FEDERAL MOTOR CARRIER SAFETY		
8100-2010	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety	2,349,450
FEDERAL MOTOR CARRIER SAFETY ASSISTANCE - HIGH PRIORITY SEAT BELTS		
8100-2020	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance - High Priority Seat Belts	239,700
FEDERAL MOTOR CARRIER SAFETY ASSISTANCE DATA IMPROVEMENT		
8100-2021	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Assistance Data Improvement	90,447
FEDERAL MOTOR CARRIER SAFETY ADMINISTRATION WORK ZONE		
8100-2022	For the purposes of a federally funded grant entitled, Federal Motor Carrier Safety Administration Work Zone	193,406
NEW ENGLAND STATE POLICE ADMINISTRATORS' CONFERENCE - REGIONAL INVESTIGATION		
8100-2058	For the purposes of a federally funded grant entitled, New England State Police Administrators' Conference - Regional Investigation	4,867,198
ARRA - INTERNET CRIMES AGAINST CHILDREN TASK FORCE GRANT		
8100-2639	For the purposes of a federally funded grant entitled, ARRA - Internet Crimes Against Children Task Force Grant	111,312
INTERNET CRIMES AGAINST CHILDREN CONTINUATION		
8100-2640	For the purposes of a federally funded grant entitled, Internet Crimes Against Children Continuation	355,159
NATIONAL INTERNET CRIMES AGAINST CHILDREN DATA SYSTEM		
8100-2641	For the purposes of a federally funded grant entitled, National Internet Crimes Against Children Data System	686,291
CANNABIS ERADICATION CONTROLLED SUBSTANCE PROSECUTION DEA COOPERATIVE AGREEMENT		
8100-9706	For the purposes of a federally funded grant entitled, Cannabis Eradication	55,000

Controlled Substance Prosecution DEA Cooperative Agreement

PAUL COVERDELL FORENSIC SCIENCE IMPROVEMENT GRANTS		
8100-9750	For the purposes of a federally funded grant entitled, Paul Coverdell Forensic Science Improvement Grants	100,000
DNA BACKLOG REDUCTION PROGRAM GRANT		
8100-9751	For the purposes of a federally funded grant entitled, DNA Backlog Reduction Program Grant	700,000
Trust and Other Spending		4,064,000
8000-0104	STATE DNA DATABASE TRUST	200,000
8100-4444	FEDERAL FORFEITURE ACCOUNT	2,270,000
8100-4545	STATE FORFEITURE ACCOUNT	494,000
8100-4949	FIREARMS FINGERPRINT IDENTITY VERIFICATION	1,100,000

Municipal Police Training Committee

The mission of the Municipal Police Training Committee (MPTC) is to set and enforce training standards, to identify and meet the training needs of the municipal, University of Massachusetts and environmental police officers of the Commonwealth, to facilitate the delivery of up-to-date, state-of-the-art training and to document training. At the same time, the MPTC must be responsive to the needs of municipal and University of Massachusetts departments, the Massachusetts Environmental Police and the communities they serve.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Municipal Police Training Committee	3,480	0	3,480	902

www.mass.gov/mptc

Direct Appropriations **3,479,835**

MUNICIPAL POLICE TRAINING COMMITTEE		
8200-0200	For the operation of veteran, reserve and in-service training programs conducted by the municipal police training committee	2,579,835

Retained Revenues

MUNICIPAL RECRUIT TRAINING PROGRAM FEE RETAINED REVENUE		
8200-0222	The municipal police training committee may expend for the cost of training for law enforcement personnel an amount not to exceed \$900,000 in fees charged for the training; provided, that the committee shall charge \$2,700 per recruit for the training; provided further, that the charge shall be paid in full prior to the start of training; provided further, 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 committee may incur expenses and the comptroller may certify for payment amounts not to exceed the lower of this authorization or the most recent revenue estimate thereof, as reported in the state accounting system; and provided further, that any unexpended funds in this item shall not revert and shall be made available for the purposes of this item until June	900,000

30, 2014

Department of Public Safety

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. The Department of Public Safety 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.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Public Safety	11,328	0	11,328	29,347

www.mass.gov/dps

Direct Appropriations **11,328,094**

DEPARTMENT OF PUBLIC SAFETY AND INSPECTIONS
 8311-1000 For the operation of the department of public safety, including the division of inspections 4,534,106

Retained Revenues

DEPARTMENT OF PUBLIC SAFETY INSPECTION AND TRAINING
 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 \$5,500,000 from fees charged for training and for elevator and amusement park inspections under sections 62 and 62A of chapter 143 of the General Laws, and section 205A of chapter 140 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 5,500,000

BOILER INSPECTION
 8315-1022 For the department of public safety, which may expend an amount not to exceed \$1,200,000 in revenues collected from fees for issuance of boiler and pressure vessel certificates and inspections; provided, that funds shall be expended for the operation of the department and for the purposes of addressing the existing boiler and pressure vessels inspection backlog; provided further, that funds shall be expended for hiring additional engineering inspectors or engineers; 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 1,200,000

BUILDING CODE TRAINING

8315-1025 For the department of public safety which may collect and expend an amount not to exceed \$93,988 for the purposes of providing state building code training and courses for instruction; provided, that the agency may charge fees for the classes and education materials associated with administering training; and provided further, that 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 93,988

Department of Fire Services

The mission of the Department of Fire Services is to promote and enhance firefighter safety through policy and training, assist and support the fire service community in protecting the lives and property of the citizens of Massachusetts and provide a presence in the Executive Office of Public Safety in order to direct policy and legislation on all fire related matters.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Fire Services	15,259	898	16,157	18,469

www.mass.gov/dfs

Direct Appropriations 15,259,224

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 \$1,200,000 shall be allocated by the department for Student Awareness Fire Education; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management; provided further, that \$100,000 shall be allocated by the department for Critical Incident Stress Management Residential Services; provided further, that \$1,296,000 shall be allocated by the department for the commonwealth's Hazardous Material Response Teams; provided further, 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, the Massachusetts firefighting academy, and the associated fringe benefits costs of personnel paid from this item for these purposes 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 per cent of the amount appropriated in this item for the operation of the hazardous materials emergency response program and the associated fringe benefits costs of personnel paid from this item for these purposes 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 15,250,724

the amount designated for the arson prevention program shall be expended for the administrative cost of the program

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 \$8,500 from revenue generated under chapter 148A of the General Laws and sections 8 and 9 of chapter 304 of the acts of 2004 8,500

Federal Grant Spending 26,000

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 26,000

Trust and Other Spending 871,637

8324-0160 MASSACHUSETTS FIRE ACADEMY TRUST FUND 683,637
 8324-0179 FIRE PREVENTION AND PUBLIC SAFETY FUND 13,000
 8324-1010 HAZARDOUS MATERIALS EMERGENCY MITIGATION RESPONSE RECOVERY 175,000

Military Division

The Massachusetts National Guard's mission is to train, equip and provide joint service operational military forces that are capable of mobilizing and deploying in response to both federal and worldwide contingency operations. The National Guard provides military assistance to civil agencies during emergency operations within the Commonwealth and upon request through the Emergency Assistance Compact to other states. To ensure successful accomplishment of this mission, the Massachusetts National Guard must sustain a ready, reliable and robust joint and combined military team of Army, Air Force, federal and state civilian employees.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Military Division	15,816	47,269	63,085	1,403

www.mass.gov/guard

Direct Appropriations 15,816,002

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 8,744,300

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 4,310,040

AIR NATIONAL GUARD FACILITIES OPERATIONS AND MAINTENANCE COOPERATIVE AGREEMENT		
8700-1021	For the purposes of a federally funded grant entitled, Air National Guard Facilities Operations and Maintenance Cooperative Agreement	7,617,401
AIR NATIONAL GUARD ENVIRONMENTAL COOPERATIVE AGREEMENT		
8700-1022	For the purposes of a federally funded grant entitled, Air National Guard Environmental Cooperative Agreement	61,821
AIR NATIONAL GUARD SECURITY COOPERATIVE AGREEMENT		
8700-1023	For the purposes of a federally funded grant entitled, Air National Guard Security Cooperative Agreement	1,731,000
AIR NATIONAL GUARD FIRE PROTECTION COOPERATIVE AGREEMENT		
8700-1024	For the purposes of a federally funded grant entitled, Air National Guard Fire Protection Cooperative Agreement	2,420,500
AIR NATIONAL GUARD DISTRIBUTED LEARNING PROGRAM COOPERATIVE AGREEMENT		
8700-1040	For the purposes of a federally funded grant entitled, Air National Guard Distributed Learning Program Cooperative Agreement	331,780
NATICK NATIONAL GUARD READINESS CENTER		
8700-2001	For the purposes of a federally funded grant entitled, Natick National Guard Readiness Center	9,568,212
AIR NATIONAL GUARD SERVICES PROGRAM - FOOD AND LODGING		
8700-3076	For the purposes of a federally funded grant entitled, Air National Guard Services Program - Food and Lodging	150,000
Trust and Other Spending		1,400,000
8700-0143	FRIENDS OF MASSACHUSETTS NATIONAL GUARD AND RESERVE FAMILIES	950,000
8700-2240	NATIONAL GUARD ASSET FORFEITURE EXPENDABLE TRUST	450,000

Massachusetts Emergency Management Agency

The Massachusetts Emergency Management Agency (MEMA) is the state agency with primary responsibility for ensuring the state's resilience to disasters. MEMA's staff of professional planners, communications specialists, operations managers and support personnel is committed to an all hazards approach to emergency management. By building and sustaining effective partnerships with federal, state and local government agencies and with the private sector - individuals, families, non-profits and businesses, MEMA ensures the Commonwealth's ability to rapidly recover from large and small disasters by assessing and mitigating hazards, enhancing preparedness, ensuring effective response and building the capacity to recover.

	FY2013 Budgetary	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Resource Summary (\$000)				
Massachusetts Emergency Management Agency	2,353	39,803	42,156	850

www.mass.gov/mema

Direct Appropriations		2,353,016
MASSACHUSETTS EMERGENCY MANAGEMENT AGENCY		
8800-0001	For the operation of the Massachusetts emergency management agency	1,620,262

NUCLEAR SAFETY PREPAREDNESS PROGRAM		
8800-0100	For the Nuclear Safety Preparedness Program of the Massachusetts emergency management agency; provided, that the costs of the program, including fringe benefits and indirect costs, shall be assessed upon Nuclear Regulatory Commission licensees operating nuclear power generating facilities in the commonwealth; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among such licensees; and provided further, that such assessments shall be paid during the current fiscal year as provided by the department	440,918
RADIOLOGICAL EMERGENCY RESPONSE PLAN EVALUATIONS		
8800-0200	For the Radiological Emergency Response Program; provided, that the cost of the program, including associated 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 include communities located within the commonwealth and shall be credited to the General Fund; provided further, that the department of public utilities shall develop an equitable method of apportioning such assessments among the licensees; provided further, that such assessments shall be paid during the current fiscal year as provided by the department; and provided further, that for the purposes of this item, "electric companies" shall mean 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	291,836
Federal Grant Spending		37,053,328
HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS GRANT PROGRAM		
8800-0042	For the purposes of a federally funded grant entitled, Hazardous Materials Emergency Preparedness Grant Program	351,899
HAZARD MITIGATION GRANT PROGRAM		
8800-0064	For the purposes of a federally funded grant entitled, Hazard Mitigation Grant Program	1,745,672
SEVERE WINTER STORM AND FLOODING DECEMBER 2008		
8800-1813	For the purposes of a federally funded grant entitled, Severe Winter Storm and Flooding December 2008	2,682,072
SEVERE STORM AND FLOODING MARCH 2010		
8800-1895	For the purposes of a federally funded grant entitled, Severe Storm and Flooding March 2010	5,019,761
JUNE 11 2011 TORNADOES / STORMS		
8800-1994	For the purposes of a federally funded grant entitled, June 11 2011 Tornadoes / Storms	17,000,000
FEMA 3315 HURRICANE EARL		
8800-3315	For the purposes of a federally funded grant entitled, FEMA 3315 Hurricane Earl	253,924
TROPICAL STORM IRENE		
8800-4028	For the purposes of a federally funded grant entitled, Tropical Storm Irene	10,000,000
Trust and Other Spending		2,750,000
8800-0024	EMERGENCY MANAGEMENT ASSISTANCE TRUST	2,750,000

Department of Correction

The Massachusetts Department of Correction's mission is to promote public safety by managing offenders while providing care and appropriate programming in preparation for successful re-entry into the community.

Resource Summary (\$000)	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Department of Correction	556,653	8,571	565,224	11,808

www.mass.gov/doc

Direct Appropriations 556,653,162

DEPARTMENT OF CORRECTION FACILITY OPERATIONS

8900-0001 For the operation of the commonwealth's department of correction; provided, that the department of correction may expend \$412,000 for the operation of the Western Massachusetts Regional Women's Correctional Center; and provided further, that the department of correction may expend \$412,000 to transfer male inmates with less than 2 years left on their sentence to the Hampden sheriff department 545,990,712

PRISON INDUSTRIES AND FARM SERVICES PROGRAM

8900-0010 For the operation of the prison industries and farm services programs; provided, that the commissioner of correction or designee shall determine the cost of manufacturing motor vehicle registration plates and certify to the comptroller the amounts to be transferred from the Commonwealth Transportation Fund to the General Fund 4,062,450

RE-ENTRY PROGRAMS

8900-1100 For re-entry programs at the department of correction intended to reduce recidivism rates; provided, that the department of correction shall expend \$1,449,861 on re-entry programs which may be recommended by the Re-entry Taskforce chaired by the secretary of the executive office of public safety and security; and provided further, that allowable costs under this item may include, but shall not be limited to, recidivism research to test the efficacy of re-entry investments 2,000,000

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 \$3,600,000 from revenues collected from the sale of products from those programs 3,600,000

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 \$1,000,000 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 1,000,000

Intragovernmental Service Spending **8,050,000**

CHARGEBACK FOR PRISON INDUSTRIES AND FARM PROGRAM		8,050,000
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	8,050,000
	Intragovernmental Service Fund..... 100%	

Federal Grant Spending **71,139**

SECOND CHANCE ACT FAMILY BASED SUBSTANCE ABUSE TREATMENT PROGRAM		
8903-9003	For the purposes of a federally funded grant entitled, Second Chance Act Family Based Substance Abuse Treatment Program	71,139

Trust and Other Spending **449,707**

8900-0081	INMATE WORKCREW EXPENDABLE TRUST	150,000
8900-0113	WALPOLE BOND INTEREST	6,418
8900-0115	FRAMINGHAM BOND INTEREST	6,289
8900-2495	DIVISION OF EDUCATION	125,000
8900-9000	INMATE PROGRAM FUND	162,000

Department of Re-Entry and Community Supervision

The Department of Re-entry and Community Supervision will align and consolidate all re-entry and community supervision services in the Commonwealth. The mission of the Department of Re-entry and Community Supervision is to improve public safety by reducing recidivism and promoting the successful reintegration of released offenders into the community. The Department of Re-entry and Community Supervision protects the public by supervising offenders and providing comprehensive programs and services that will assist in the successful re-entry of offenders.

	FY2013 Budgetary	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Resource Summary (\$000)	118,956	0	118,956	0
Department of Re-Entry and Community Supervision	118,956	0	118,956	0

Direct Appropriations **118,956,082**

DEPARTMENT OF REENTRY AND COMMUNITY SUPERVISION		
8940-0100	For the operation of the department of re-entry and community supervision established by chapter 127B of the General Laws; provided, that for the effective implementation of "An Act Reforming Re-entry and Community Supervision of Criminal Defendants and Offenders to Strengthen Public Safety," the secretary of administration and finance may authorize the transfer of funds between this item and items 8900-0001, 8950-0001 and 8940-0101 as necessary to achieve the purposes of the act; provided further, that no transfer authorized by this section shall exceed 5 per cent of the amount appropriated for this item; provided further, that the transfer may be made only with the written approval of the heads of the sending and receiving agencies and of the secretary of public safety and security; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate	114,397,696

committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer

INDIGENCY VERIFICATION PROGRAM

8940-0101 For the operation of an indigency verification unit at the department of re-entry and community supervision whose responsibility it shall be to ensure that the person claiming to be indigent meets the definition of indigency under section 2 of chapter 211D of the General Laws; provided, that the department shall develop a standard method of indigency verification that utilizes wage, tax and asset data from the department of transitional assistance, the department of revenue, the department of unemployment assistance and the registry of motor vehicles to verify the financial status of persons seeking appointment of counsel; provided further, that the department shall carry out such verifications under the guidelines found in Massachusetts Supreme Judicial Court Rule 3:10; provided further, that the department shall file an implementation plan by September 15, 2012 and shall report quarterly thereafter to the executive office for administration and finance and the house and senate committees on ways and means on the progress and outcomes of the department's indigency verification efforts including the number of defendants screened, the number found to be indigent, the results of both the required 60 day and 6 month re-assessments of need and suggestions for improvements to the process; provided further, that the commissioner may transfer up to 50 per cent of the amount appropriated in this item to item 8940-0100; and provided further, that 15 days before any such transfer is made, the commissioner shall file with the secretary of administration and finance and the house and senate committees on ways and means a plan showing the amounts to be transferred and the reason for the proposed transfer 3,958,386

Retained Revenues

COMMUNITY SUPERVISION FEE RETAINED REVENUE

8940-0200 The department of re-entry and community supervision may expend for the operation of the sex offender management program and the supervision of offenders an amount not to exceed \$600,000 from fees charged for the supervision and rehabilitation of any person released to community supervision by the parole board 600,000

Parole Board

The Parole Board identifies those parole eligible offenders for whom there is sufficient indication that confinement has served its purpose and sets the conditions of parole. The Parole Board strives to understand the concerns of victims and the general public and gives full consideration to these concerns when setting policy and making parole decisions.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Parole Board	1,364	100	1,464	1,000

www.mass.gov/parole

Direct Appropriations

1,364,488

PAROLE BOARD

8950-0001 For the operation of the parole board 1,364,488

<i>Trust and Other Spending</i>	100,000
8950-0009 PAROLE BOARD EXPENDABLE TRUST	100,000

LEGISLATURE

Fiscal Year 2013 Resource Summary (\$000)

Department	FY2013 Budgetary Recommend- ations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Senate	17,841	0	17,841	0
House of Representatives	35,393	0	35,393	0
Joint Legislative Operations	7,968	0	7,968	0
TOTAL	61,203	0	61,203	0

Historical Employment Levels

Department	June FY2009	June FY2010	June FY2011	Approved FY2012	Projected FY2013
Senate	340	317	304	305	305
House of Representatives	677	649	633	634	634
Joint Legislative Operations	44	29	30	30	30
TOTAL	1,061	995	968	969	969

Figures represent full-time equivalents (FTEs) paid from budgeted funds, and exclude those paid from capital, federal grants and trust funds. Fiscal Year 2013 FTE figures are preliminary and may not represent actual levels.

Senate

The Senate is comprised of 40 members, with each Senator elected to represent a district consisting of approximately 159,000 people. As required by the Massachusetts Constitution, the Senate meets every 3 days, year-round in either formal or informal session to consider legislation. The Massachusetts Senate is led by the President of the Senate who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Senate	17,841	0	17,841	0

www.malegislature.gov/People/Senate

Direct Appropriations **17,841,227**

SENATE OPERATIONS
9500-0000 For the operation of the senate 17,841,227

House of Representatives

The Massachusetts House of Representatives is comprised of 160 members, each representing a district of approximately 40,000 people. As required by the Massachusetts Constitution, the House meets every 72 hours, year-round in either formal or informal session to consider legislation. The Massachusetts House is led by the Speaker of the House who is elected by the members of the body at the beginning of each two-year legislative session. The Massachusetts Legislature, known as the General Court, has been meeting since 1713.

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
House of Representatives	35,393	0	35,393	0

www.malegislature.gov/People/House

Direct Appropriations **35,393,116**

HOUSE OF REPRESENTATIVES OPERATIONS
9600-0000 For the operation of the house of representatives 35,393,116

Joint Legislative Operations

Resource Summary (\$000)	FY2013 Budgetary Recommendations	FY2013 Federal, Trust, and ISF	FY2013 Total Spending	FY2013 Budgetary Non-Tax Revenue
Joint Legislative Operations	7,968	0	7,968	0

www.mass.gov/legis

<i>Direct Appropriations</i>	7,968,231
JOINT LEGISLATIVE OPERATIONS	
9700-0000 For the joint operations of the legislature	7,968,231

Operating Transfers

Operating Transfers..... 4-264

Operating Transfers.....4-265

 ADMINISTRATION AND FINANCE4-265

 HEALTH AND HUMAN SERVICES.....4-266

 TRANSPORTATION.....4-267

 EDUCATION4-268

Operating Transfers

SECTION 2E. The sums set forth in this section are hereby appropriated from the General Fund unless specifically designated otherwise in this section, for the purposes and subject to the conditions specified in this section and subject to the laws regulating the disbursement of public funds for the fiscal year ending June 30, 2013. The secretary of administration and finance shall allot up to the amount appropriated in this section under section 9B of chapter 29 of the General Laws. Notwithstanding section 19A of said chapter 29, any transfer under this section shall be made by the comptroller in accordance with a transfer schedule to be developed for each item by the comptroller, after consulting with the appropriate agency secretary, the secretary of administration and finance and the state treasurer. The schedule for each appropriation shall provide for transfers in increments considered appropriate to meet the cash flow needs of each fund and all transfers under the schedule shall be completed not later than June 30, 2013. Not later than 7 days after the schedules receive final approval by the comptroller, they shall be reported to the house and senate committees on ways and means.

Fiscal Year 2013 Resource Summary (\$000)

Government Area	FY2013 Budgetary Recommendations
Administration and Finance	1,172,165
Health and Human Services	580,933
Transportation	348,214
Education	1,500
Total	2,102,811

ADMINISTRATION AND FINANCE

Office of the Secretary of Administration and Finance		737,122,286
1595-5819	COMMONWEALTH CARE TRUST FUND For an operating transfer to the Commonwealth Care Trust Fund, established under section 2000 of chapter 29 of the General Laws; provided, that up to \$30,000,000 shall be transferred from the Commonwealth Care Trust Fund to the Health Safety Net Trust Fund, established under section 36 of chapter 118G of the General Laws; provided further, that the hospital fiscal year 2013 payment amount to each hospital shall be funded by the Health Safety Net Trust Fund; provided further, that payments may be made either as safety net care payments under the commonwealth's section 1115 waiver, or as an adjustment to Title XIX service rate payments, or a combination thereof; provided further, that the executive office of health and human services and the health safety net office may use other federally permissible funding mechanisms available for public service hospitals, as defined in 114.1 CMR 36.02, to reimburse up to \$70,000,000 of uncompensated care at the hospitals using sources distinct from the funding made available to the Health Safety Net Trust Fund; provided further, that the secretary of administration and finance, in consultation with the secretary of health and human services and the executive director of the commonwealth health insurance connector authority, shall on a quarterly basis evaluate the revenue needs of the health safety net program funded by the Health Safety Net Trust Fund and the Commonwealth Care subsidized health insurance program funded by the Commonwealth Care Trust Fund, and if necessary, transfer monies between these funds for the purpose of ensuring that sufficient revenues are available to support projected program expenditures; provided further, that the secretary of administration and finance shall report any transfers made between the Health Safety Net Trust Fund and the Commonwealth Care Trust Fund to	737,122,286

the house and senate committees on ways and means and the joint committee on healthcare financing within 30 days of the proposed transfer; and provided further, that notwithstanding section 7A of chapter 176Q, for fiscal year 2013, the connector shall provide an annual health insurance wellness subsidy not to exceed 15 per cent of certain health insurance premiums for certain small groups as determined by the commonwealth health insurance connector authority

Group Insurance Commission	435,042,237
1599-6152 STATE RETIREE BENEFITS TRUST FUND	435,042,237
To provide for an operating transfer to the State Retiree Benefits Trust Fund, established pursuant to section 24 of chapter 32A of the General Laws	

HEALTH AND HUMAN SERVICES

Office of the Secretary of Health and Human Services	580,932,667
1595-1067 Delivery System Transformation INITIATIVES TRUST FUND	186,907,667

For an operating transfer to the Delivery System Transformation Initiatives Trust Fund established in section 35WW of chapter 10 of the General Laws; provided, that these funds shall be expended pursuant to the Delivery System Transformation Initiative Master Plan and hospital-specific plans approved in the MassHealth section 1115 demonstration for fiscal year 2013; provided further, that all payments from the Delivery System Transformation Initiatives Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and shall be subject to the terms and conditions of an agreement with the executive office of health and human services; and provided further, that the secretary of health and human services shall make payments of up to \$44,853,333 from the Delivery System Transformation Initiatives Trust Fund to the Cambridge Public Health Commission for fiscal year 2013 only after the Cambridge Public Health Commission transfers up to \$22,426,667 of its funds to the Delivery System Transformation Initiatives Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment

1595-1068 MEDICAL ASSISTANCE TRUST FUND	394,025,000
For an operating transfer to the MassHealth provider payment account in the Medical Assistance Trust Fund established in section 2QQQ of chapter 29 of the General Laws; provided, that these funds shall be expended only for services provided during state or federal fiscal year 2013, and no amounts previously or subsequently transferred into the Medical Assistance Trust Fund shall be expended on payments described in the section 1115 demonstration waiver for services provided during state fiscal year 2013, or payments described in the state plan for services provided during federal fiscal year 2013; provided further, that all payments from the Medical Assistance Trust Fund shall be subject to the availability of federal financial participation, shall be made only in accordance with federally-approved payment methods, shall be consistent with federal funding requirements and all federal payment limits as determined by the secretary of health and human services and	

shall be subject to the terms and conditions of an agreement with the executive office of health and human services; provided further, that the secretary of health and human services shall notify, in writing, the house and senate committees on ways and means and the house and the joint committee on healthcare financing for any increases in payments within 15 days; and provided further, that the secretary of health and human services shall make a payment of up to \$308,050,000 from the Medical Assistance Trust Fund to the Cambridge Public Health Commission for dates of service in state and federal fiscal year 2013 only after the Cambridge Public Health Commission transfers up to \$154,025,000 of its funds to the Medical Assistance Trust Fund using a federally permissible source of funds which shall fully satisfy the non-federal share of such payment

TRANSPORTATION

Department of Transportation		348,214,222
1595-6368	Massachusetts Transportation TRUST FUND For an operating transfer to the Massachusetts Transportation Trust Fund, established under section 4 of chapter 6C of the General Laws; provided, that funds shall be expended to support the functions of the office of performance management in carrying out the executive order known as "Improving the Performance of State Government by Implementing a Comprehensive Strategic Planning and Performance Management Framework in the Executive Departments"	165,191,136
1595-6369	Commonwealth Transportation FUND TRANSFER TO THE MBTA For an operating transfer to the Massachusetts Bay Transportation Authority pursuant to clause (1) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws	160,000,000
1595-6370	Commonwealth Transportation FUND TRANSFER TO REGIONAL TRANSIT For an operating transfer to the regional transit authorities organized under chapter 161B of the General Laws or predecessor statutes under clause (2) of subsection (d) of section 2ZZZ of chapter 29 of the General Laws	15,000,000
1595-6379	MERIT RATING BOARD For the operation of the motor vehicle insurance merit rating board, including the rent, related parking and utility expenses of the board; provided, that the amount appropriated in this item, and the associated fringe benefits, shall be borne by insurance companies doing motor vehicle insurance business within the commonwealth, under section 57A of chapter 6C 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	8,023,086

EDUCATION

Department of Higher Education	1,500,000
7066-0035 Science Technology Engineering AND MATHEMATICS PIPELINE FUND	1,500,000
For the support of science, technology, engineering, and mathematics (STEM) initiatives through the STEM pipeline fund established in the 2006 Economic Stimulus Act	