

Budget Recommendations

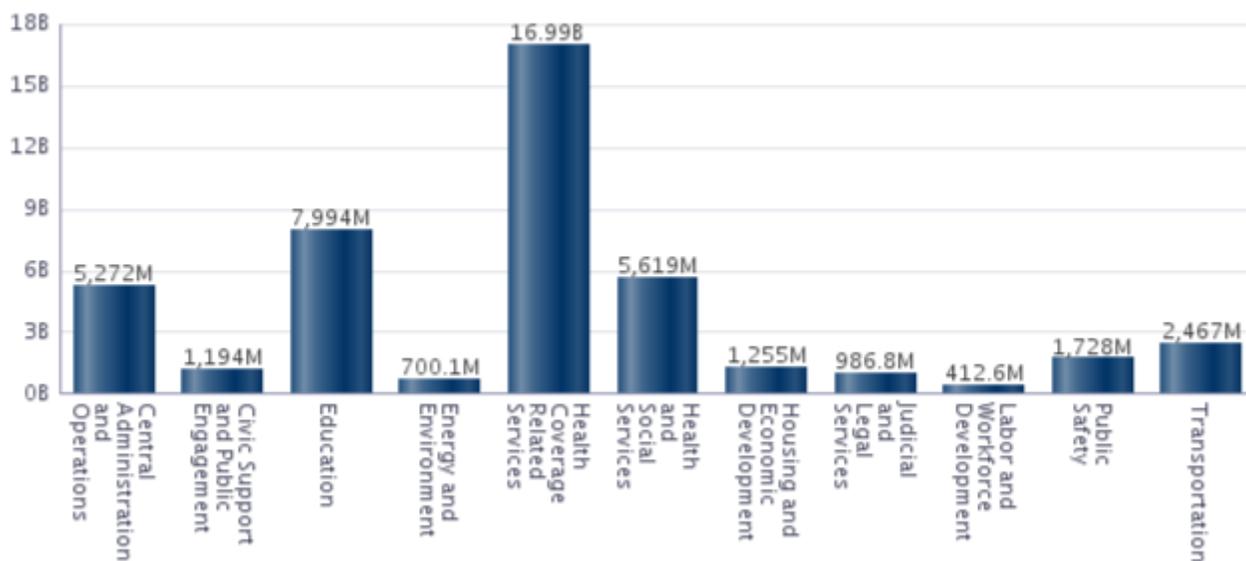
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Executive Overview of Government Functions

This section describes eleven major areas of government services representing the full range of activities provided by Commonwealth agencies. All branches of Massachusetts state government are included in these eleven functional areas including the Executive Branch, Legislature, Judiciary and all Independent and Constitutional Offices. These major areas are called “Government Functions” and represent the highest level of reporting in the program budget. The description of each Government Function appears below. In following sections of this tab, further detail is provided that divides each Government Function into Program Categories and then into individual Programs with associated funding levels recommended by the Administration for FY 2014.

FY 2014 Recommended Spending by Government Function



Government Functions

Central Administration and Operations: Programs targeted to facilitate enterprise-wide activities to support effective and efficient management of state government across all functional areas.

Civic Support and Public Engagement: Programs targeted to provides services to the general public and municipalities to promote an informed electorate, support for municipal and local government services, outward-facing policy setting, and legislative duties.

Education: Programs targeted to promote learning, improve academic proficiency, close the achievement gap, and further develop a public education system for students of all ages.

Energy and Environment: Programs targeted to preserve and promote the Commonwealth’s environmental health and afford residents and visitors the use of the Commonwealth’s public parks and recreational spaces.

Health Coverage Related Services: Programs targeted to provide or facilitate the acquisition of health coverage for residents and employees of the Commonwealth in addition to overseeing health coverage market policies and regulation.

Health and Social Services: Government supported functions targeted to promote the general well-being and self-sufficiency of persons in need of safety net services as well as functions provided to the general public to

protect and maintain the public health.

Housing and Economic Development: Programs targeted to increase the availability and quality of homes, jobs, and goods in the Commonwealth through effective business development, regulation, consumer services, and community development.

Judicial and Legal Services: Programs targeted to administer and execute state and federal laws through courts of law, public legal services, and administrative law.

Labor and Workforce Development: Programs targeted to increase the quality and availability of workers, ensure safe working conditions, match qualified workers with positions, and maintain labor relations in the Commonwealth including transitional assistance for unemployed and injured workers.

Public Safety: Programs targeted to protect and defend the public safety of individuals and property through community education, confinement and correction of offenders, enforcement of laws and safety codes, and emergency planning and response.

Transportation: Programs targeted to design, develop, operate, and maintain road, rail, aeronautic, and marine transportation infrastructures and associated safety and licensing functions.

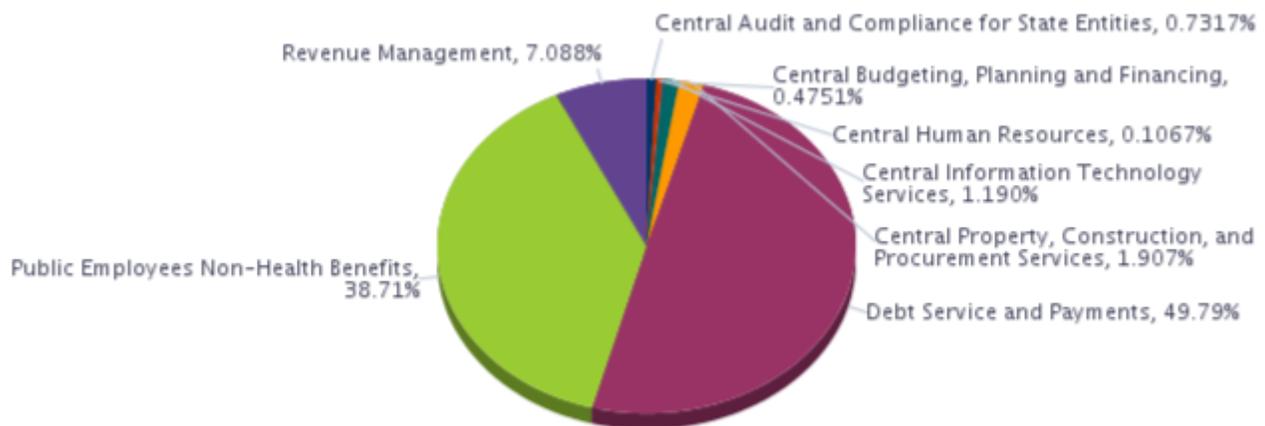
Program Category Budget Detail

This section describes the Program Categories associated with each of the eleven Government Functions and the recommended funding level for each Category for FY 2014. The recommended spending level across all funding sources (including Budgetary Appropriations, Federal Grants, Trust and Capital Spending) is shown as “FY 2014 Recommended Spending”. The recommended spending level for budgetary appropriations only is shown as “FY 2014 Budgetary Appropriations”. Program Categories are the second level of reporting in the program budget and give a more detailed picture of the activities included in each of the Government Functions. Further detail under each Category shows the specific Programs that are included in each Category. This section shows first the name and description of the Government Function, then lists each Program Category with its description and then the Programs included within that Category.

Government Function: Central Administration and Operations

Programs targeted to facilitate enterprise-wide activities to support effective and efficient management of state government across all functional areas.

FY 2014 Recommended Spending by Program Category



Program Category: Central Audit and Compliance for State Entities

Programs targeted to audit state entities and ensure all agencies are in compliance with stated policies and procedures.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Americans with Disabilities Act Compliance and Coordination	\$ 701,117	\$5,701,117
Expenditure Management	\$ 2,135,923	\$2,135,923
Financial Auditing and Compliance	\$ 2,306,797	\$2,306,797
Legal Settlements	\$ 6,000,000	\$6,000,000
Payroll Administration and Processing	\$ 1,110,680	\$8,617,931
Prevention of Fraud, Waste, and Abuse	\$ 5,423,280	\$5,423,280
Public Benefits Fraud Prevention	\$ 6,471,417	\$6,471,417
Public Service Integrity	\$ 1,921,788	\$1,921,788
Totals	\$26,071,001	\$38,578,252

Program Category: Central Budgeting, Planning and Financing

Programs targeted to support and execute fiscal and administrative polices to ensure financial stability of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Capital Planning and Financing	\$ 4,460,991	\$6,610,991
Cash and Investment Management	\$ 2,150,561	\$2,150,561
Central Budget Development and Long Range Planning	\$ 3,891,187	\$8,891,187
Debt Management	\$ 2,150,561	\$2,150,561
Federal Grants Management	\$ 102,000	\$102,000
Financial Reporting and Information Delivery	\$ 1,310,451	\$3,310,451
Performance, Accountability, and Transparency Initiatives	\$ 1,831,000	\$1,831,000
Totals	\$15,896,752	\$25,046,752

Program Category: Central Human Resources

Programs targeted to support central human resource activities shared across all state entities.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Civil Service and Physical Ability Examinations	\$ 2,810,877	\$2,810,877
Collective Bargaining	\$ 375,697	\$375,697
Compensation Management	\$ 250,465	\$250,465
Employee Evaluations and Workplace Training	\$ 250,465	\$250,465
Human Resources Administration and Operations	\$ 1,939,760	\$1,939,760
Totals	\$5,627,263	\$5,627,263

Program Category: Central Information Technology Services

Programs targeted to provide state agencies with information technology strategy, infrastructure, and support services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Data Center Services	\$ 4,101,591	\$12,101,591
Information Technology Architecture and Strategy	\$ 987,758	\$987,758
Information Technology Support Services	\$ 3,369,498	\$49,634,844
Totals	\$8,458,847	\$62,724,193

Program Category: Central Property, Construction, and Procurement Services

Programs targeted to provide property, construction, and procurement management across state entities.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Deferred Facility Maintenance	\$ 0	\$42,552,671
Property Construction and Maintenance Administration and Operations	\$ 10,660,161	\$16,660,161
Sourcing and Procurement of Goods and Services	\$ 7,772,236	\$12,772,236
State Facilities Management	\$ 19,098,506	\$19,098,506
Unclaimed Property	\$ 1,854,225	\$3,140,883
Vehicle Management and Surplus Property	\$ 805,000	\$6,305,000
Totals	\$40,190,128	\$100,529,457

Program Category: Debt Service and Payments

Programs targeted to make debt payments for the Commonwealth and assist select other entities in making debt payments.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Consolidated Debt Service	\$ 2,350,892,064	\$2,499,979,610
Targeted Contract Assistance	\$ 125,000,000	\$125,000,000
Totals	\$2,475,892,064	\$2,624,979,610

Program Category: Public Employees Non-Health Benefits

Programs targeted to support non-health benefit costs of current and retired public employees including their family members and survivors.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Life and Disability Insurance for Commonwealth Employees	\$ 5,528,633	\$5,528,633
Life and Disability Insurance for Commonwealth Retirees	\$ 0	\$0
Life and Disability Insurance for Other Public Employees and Retirees	\$ 200,000	\$200,000
Public Employee Retirement Administration	\$ 1,854,225	\$20,029,054
Public Employee Retirement Payments	\$ 0	\$2,015,329,523
Totals	\$7,582,858	\$2,041,087,209

Program Category: Revenue Management

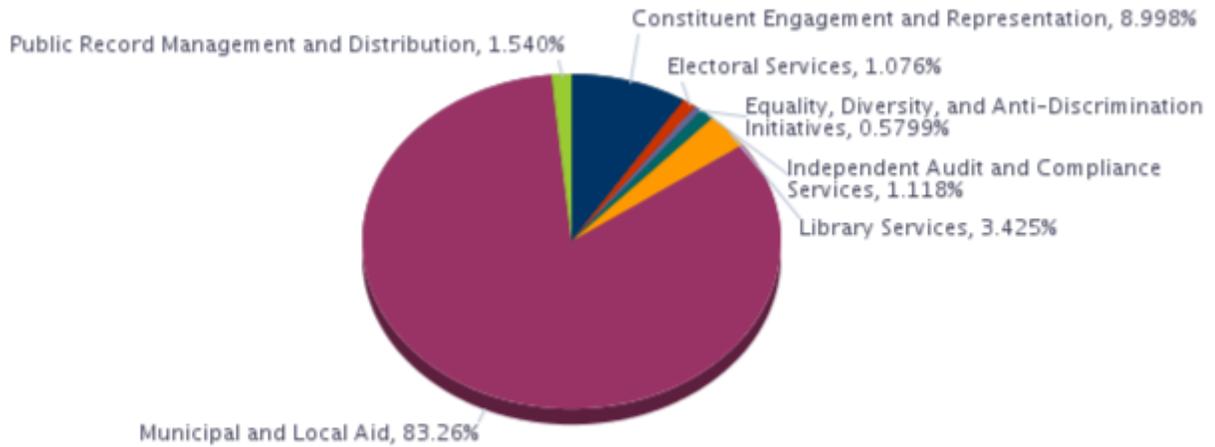
Programs targeted to manage the collection and distribution of all sources of Commonwealth revenues.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Child Support Enforcement	\$ 50,935,836	\$108,325,433
Non-Tax Revenue Management	\$ 4,366,991	\$6,408,413
State Lottery Management	\$ 90,892,716	\$90,892,716
Tax Revenue Management	\$ 137,477,023	\$168,068,483
Totals	\$283,672,565	\$373,695,045

Government Function: Civic Support and Public Engagement

Programs targeted to provides services to the general public and municipalities to promote an informed electorate, support for municipal and local government services, outward-facing policy setting, and legislative duties.

FY 2014 Recommended Spending by Program Category



Program Category: Constituent Engagement and Representation

Programs targeted to ensure a representative and responsible government is provided to the citizens of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Attorney General Activities	\$ 22,028,643	\$22,028,643
Governor's Office	\$ 5,347,441	\$5,347,441
House of Representatives Activities	\$ 38,337,716	\$38,337,716
Joint Legislative Activities	\$ 8,290,390	\$8,290,390
Secretary of the Commonwealth Activities	\$ 5,970,365	\$5,970,365
Senate Activities	\$ 18,746,058	\$18,746,058
State Auditor Activities	\$ 6,893,590	\$6,893,590
Treasurer and Receiver General Activities	\$ 1,854,225	\$1,854,225
Totals	\$107,468,429	\$107,468,429

Program Category: Electoral Services

Programs targeted to deliver open and free elections within the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Campaign Financing Oversight	\$ 1,308,036	\$1,308,036
Election Oversight	\$ 5,213,216	\$5,213,216
Voting Services	\$ 6,330,055	\$6,330,055
Totals	\$12,851,307	\$12,851,307

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Programs targeted to promote social justice for the citizens of the Commonwealth through representation, advocacy, and protection.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Anti-Discrimination Protection and Enforcement	\$ 4,827,148	\$6,507,762
Gay, Lesbian, Bisexual, Transgender Discrimination Prevention	\$ 100,000	\$100,000
Independent Ombudsman for Vocational Rehabilitation Services	\$ 0	\$248,054
Women's Discrimination Prevention	\$ 70,686	\$70,686
Totals	\$4,997,834	\$6,926,502

Program Category: Independent Audit and Compliance Services

Programs targeted to prevent fraud and abuse within cities, towns, and independent entities throughout the Commonwealth and prevent undue burden upon municipalities of state enacted legislation or regulations.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Independent and Municipal Audit Services	\$ 7,782,442	\$8,782,442
Insurance Fraud Prevention	\$ 4,199,720	\$4,199,720
Municipal Unfunded Mandate Compliance	\$ 368,072	\$368,072
Totals	\$12,350,234	\$13,350,234

Program Category: Library Services

Programs targeted to provide access to public library services to residents and visitors of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Aid to Libraries	\$ 16,055,132	\$16,055,132
Local Library Administration	\$ 2,947,992	\$22,947,992
Research Libraries	\$ 1,907,294	\$1,907,294
Totals	\$20,910,418	\$40,910,418

Program Category: Municipal and Local Aid

Programs targeted to provide general financial assistance and incentives to localities within the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Grants to Localities for Natural Disaster Assistance	\$ -0	\$1,000,000
Municipal Incentive Programs	\$ 7,000,000	\$10,695,806
Targeted Local Aid	\$ 51,808,075	\$52,808,075
Unrestricted Local Aid	\$ 929,990,490	\$929,990,490
Totals	\$988,798,564	\$994,494,370

Program Category: Public Record Management and Distribution

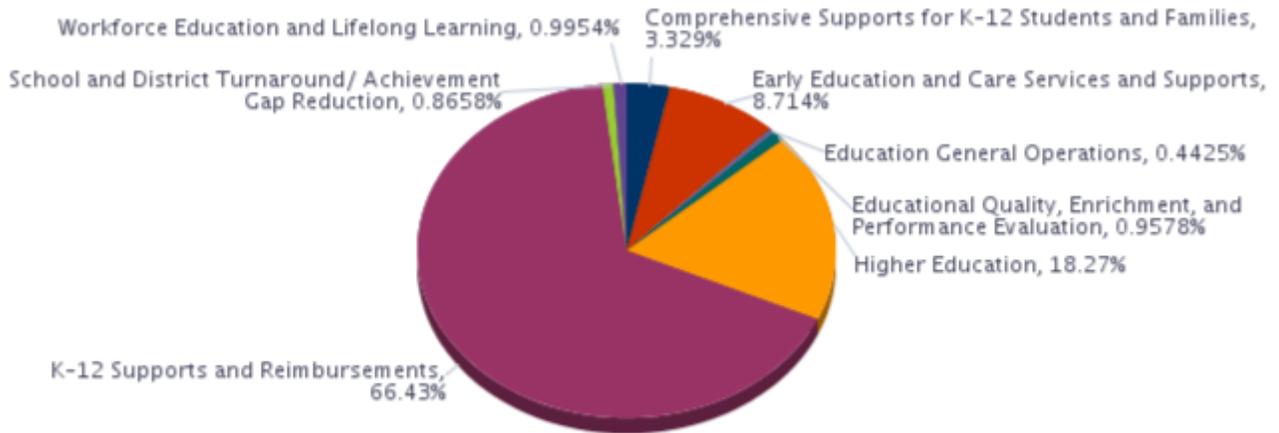
Programs targeted to manage the archiving and distribution of public records.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Archive Management	\$ 811,084	\$811,084
Public Information Delivery	\$ 14,850	\$14,850
Registry of Deeds	\$ 16,379,511	\$16,379,511
State Records and Public Documents	\$ 1,188,518	\$1,188,518
Totals	\$18,393,962	\$18,393,962

Government Function: Education

Programs targeted to promote learning, improve academic proficiency, close the achievement gap, and further develop a public education system for students of all ages.

FY 2014 Recommended Spending by Program Category



Program Category: Comprehensive Supports for K-12 Students and Families

Programs targeted to stabilize student learning environments and provide education services in alternative settings.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Education Services for Youth in Custody	\$ 24,943,243	\$27,602,128
In-School Meals	\$ 9,659,618	\$214,213,481
School Health and Counseling Services	\$ 3,640,000	\$3,640,000
Youth Outreach Programs	\$ 3,993,241	\$20,665,364
Totals	\$42,236,102	\$266,120,973

Program Category: Early Education and Care Services and Supports

Programs targeted to prepare young children for entry into the K-12 education system including early childhood support services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Access to Early Education and Child Care	\$ 512,753,058	\$574,761,369
Comprehensive Supports for Students and Families	\$ 43,220,026	\$43,770,281
Targeted Early Education and Child Care Quality Enhancements	\$ 68,350,702	\$78,052,478
Totals	\$624,323,785	\$696,584,127

Program Category: Education General Operations

Programs targeted to support statewide education operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Education Central Administration	\$ 4,030,310	\$4,030,310
Education Contracts and Legal Services	\$ 2,069,285	\$2,069,285
Education Facilities	\$ 5,509,165	\$5,509,165
Education Human Resources	\$ 1,684,767	\$1,684,767
Education IT	\$ 16,312,297	\$17,683,029
Education Planning, Accounting, and Finance	\$ 3,707,063	\$3,707,063
Education Procurement	\$ 691,679	\$691,679
Totals	\$34,004,566	\$35,375,298

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Programs targeted to ensure K-12 instruction and curriculums are meeting quality standards for all learners including school and student assessments.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
District, School, and Student Assessments and Review	\$ 27,968,052	\$36,861,674
Educator Certification and Educator Quality Assurance	\$ 1,842,712	\$34,486,584
Science Technology Engineering and Math Initiatives	\$ 3,716,600	\$5,216,600
Totals	\$33,527,364	\$76,564,857

Program Category: Higher Education

Programs targeted to provide advanced instruction, research, and career preparedness to individuals who have completed secondary education.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Community Colleges	\$ 240,858,741	\$305,983,741
Higher Education Performance Management	\$ 7,587,023	\$7,587,023
Higher Education Scholarship and Financial Aid	\$ 206,921,622	\$206,921,622
Higher Education Workforce Development and Targeted Training Programs	\$ 8,449,999	\$8,449,999
Other Higher Education Subsidies and Supports	\$ 10,064,220	\$11,121,621
State Universities	\$ 222,979,860	\$310,279,860
University of Massachusetts	\$ 483,617,294	\$610,117,294
Totals	\$1,180,478,759	\$1,460,461,160

Program Category: K-12 Supports and Reimbursements

Programs targeted to support the K-12 public education system through grants, reimbursements, and special payments to localities.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Charter School Supports and Reimbursements	\$ 80,612,681	\$80,612,681
K-12 Grants to School Districts	\$ 4,421,520,517	\$4,641,802,410
K-12 School Transportation	\$ 50,821,000	\$50,821,000
K-12 Special Education Supports and Reimbursements	\$ 231,128,152	\$516,475,057
Special Payments to School Districts	\$ 19,144,532	\$20,128,917
Totals	\$4,803,226,882	\$5,309,840,065

Program Category: School and District Turnaround/ Achievement Gap Reduction

Programs targeted to increase the academic performance of the lowest performing K-12 public schools.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
District, School, and Student Interventions	\$ 22,140,130	\$22,140,130
English Language Learners Initiatives	\$ 8,345,312	\$23,259,221
Learning Time Extensions	\$ 19,040,030	\$19,040,030
Literacy Initiatives	\$ 4,772,940	\$4,772,940
Totals	\$54,298,412	\$69,212,321

Program Category: Workforce Education and Lifelong Learning

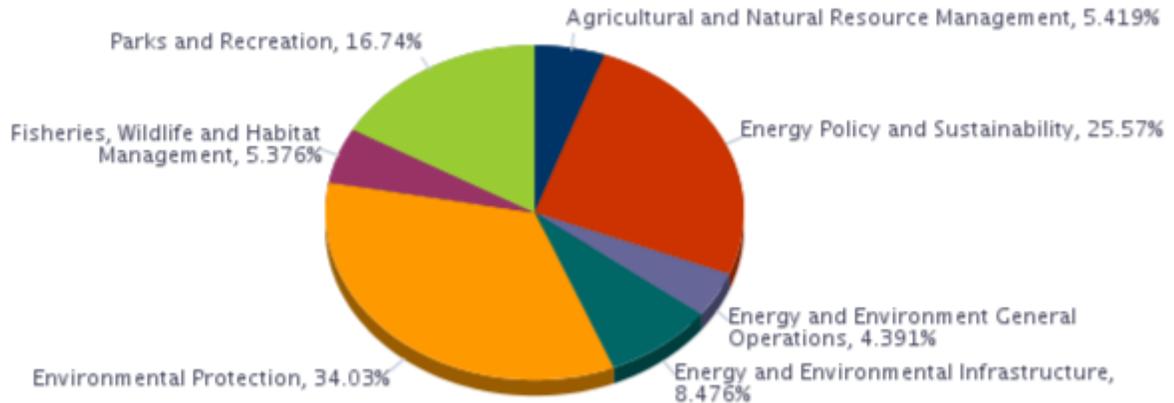
Programs targeted to prepare teen and adult individuals for personal independence and career readiness.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Adult Education	\$ 35,919,880	\$46,464,393
Career and College Readiness	\$ 4,319,897	\$29,747,681
Personal Finance Education	\$ 334,150	\$334,150
Teen Education and Job Skills Development	\$ 3,020,773	\$3,020,773
Totals	\$43,594,700	\$79,566,997

Government Function: Energy and Environment

Programs targeted to preserve and promote the Commonwealth’s environmental health and afford residents and visitors the use of the Commonwealth’s public parks and recreational spaces.

FY 2014 Recommended Spending by Program Category



Program Category: Agricultural and Natural Resource Management

Programs targeted to manage, and conserve the Commonwealth’s forests, agriculture, fauna, and other natural resources.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Animal Health Monitoring	\$ 1,194,342	\$1,194,342
Farming and Agricultural Development	\$ 2,637,506	\$10,103,616
Forestry Management	\$ 4,389,993	\$9,748,404
Natural Resource Conservation	\$ 4,368,371	\$16,892,688
Totals	\$12,590,211	\$37,939,050

Program Category: Energy Policy and Sustainability

Programs targeted to promote responsible energy policy and usage including investments in facilities remediation and renewable energy.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Energy Conservation and Efficiency	\$ 2,874,445	\$34,398,897
Energy Markets	\$ 182,562	\$250,014
Energy Policy Development	\$ 2,266,808	\$2,670,353
Energy Resource Assessment	\$ 2,404,434	\$3,377,009
Facilities Remediation for Reduced Energy Consumption	\$ 0	\$137,000,000
Renewable Energy	\$ 1,098,414	\$1,339,315
Totals	\$8,826,662	\$179,035,588

Program Category: Energy and Environment General Operations

Programs targeted to support statewide energy and environment operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

Program	FY 2014	
	Budgetary Appropriations	Recommended Spending
Energy and Environment Central Administration	\$ 3,502,909	\$4,790,763
Energy and Environment Contracts and Legal Services	\$ 1,741,559	\$1,751,195
Energy and Environment Facilities	\$ 3,675,494	\$3,675,494
Energy and Environment Human Resources	\$ 1,470,384	\$1,470,384
Energy and Environment IT	\$ 11,989,870	\$11,989,870
Energy and Environment Planning, Accounting, and Finance	\$ 1,649,812	\$5,803,759
Energy and Environment Procurement	\$ 1,262,944	\$1,262,944
Totals	\$25,292,972	\$30,744,410

Program Category: Energy and Environmental Infrastructure

Programs targeted to maintain and improve the Commonwealth's environmental, utility, and recreational infrastructure.

Program	FY 2014	
	Budgetary Appropriations	Recommended Spending
Dams, Seawalls, and Water Resource Management	\$ 284,646	\$21,790,570
Parkways and Pedestrian Bridges Management	\$ 3,384,732	\$35,337,232
Utility Generation, Transmission, and Distribution	\$ 2,217,221	\$2,217,221
Totals	\$5,886,599	\$59,345,023

Program Category: Environmental Protection

Programs targeted to protect and preserve areas within the Commonwealth's borders through effective pollution management and resource protection.

Program	FY 2014	
	Budgetary Appropriations	Recommended Spending
Coastal Zone Management	\$ 0	\$1,582,704
Environmental Research and Analysis	\$ 3,502,698	\$4,935,959
Hazard Waste Site Professional Certification and Compliance	\$ 392,730	\$392,730
Hazardous Waste Site Cleanup and Restoration	\$ 37,285,122	\$44,985,787
Pest Management	\$ 801,909	\$14,295,537
Pollution and Waste Prevention and Management	\$ 24,415,690	\$35,138,396
Water Resource Protection and Access	\$ 82,000,395	\$136,899,261
Totals	\$148,398,544	\$238,230,373

Program Category: Fisheries, Wildlife and Habitat Management

Programs targeted to responsibly manage, protect, and restore the Commonwealth's natural wildlife and associated habitats.

Program	FY 2014	
	Budgetary Appropriations	Recommended Spending
Ecological Restoration and Protection	\$ 637,781	\$5,549,274
Environmental Law Enforcement	\$ 2,355,769	\$2,715,549
Fisheries, Wildlife, and Natural Heritage Management	\$ 14,008,168	\$14,395,388
Habitat Protection	\$ 1,098,973	\$7,870,238
Marine Fisheries Licensing and Management	\$ 6,590,300	\$7,107,453
Totals	\$24,690,991	\$37,637,903

Program Category: Parks and Recreation

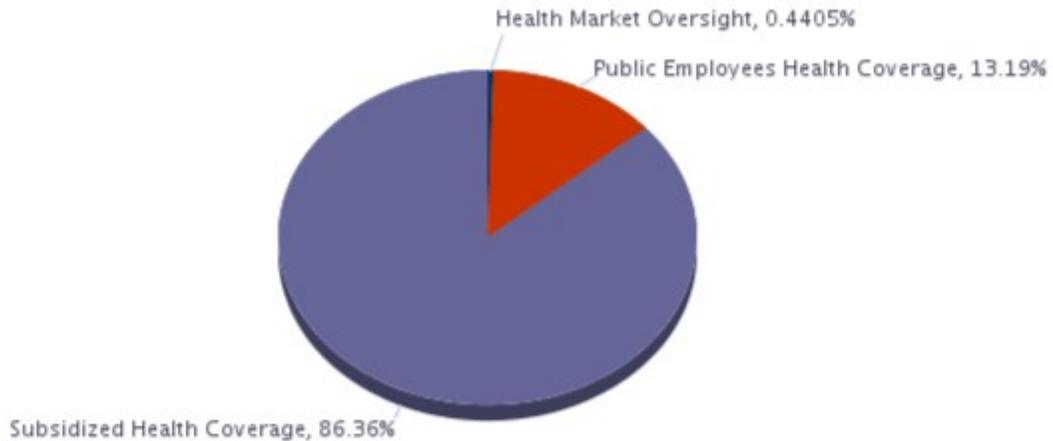
Programs targeted to operate and improve public parks and recreational facilities along with their associated services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Fishing and Boating Access	\$ 2,507,120	\$3,893,539
Parks Management and Operations	\$ 23,347,526	\$51,884,259
Parks and Recreation Public Safety	\$ 20,404,832	\$20,836,568
Preservation of Historic Resources	\$ 2,194,996	\$2,194,996
Recreational Facilities and Services	\$ 14,510,400	\$38,387,689
Totals	\$62,964,875	\$117,197,052

Government Function: Health Coverage Related Services

Programs targeted to provide or facilitate the acquisition of health coverage for residents and employees of the Commonwealth in addition to overseeing health coverage market policies and regulation.

FY 2014 Recommended Spending by Program Category



Program Category: Health Market Oversight

Programs targeted to monitor and regulate the health coverage market through oversight, policy, and quality assurance.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Drug Control and Prescription Monitoring	\$ 1,295,175	\$1,295,175
Health Care Access	\$ 1,100,000	\$1,100,000
Health Connector Administration and Operations	\$ 11,354,194	\$25,965,282
Health Market Analysis	\$ 29,662,501	\$46,068,751
Pharmaceutical / Medical Device Regulation	\$ 432,188	\$432,188
Totals	\$43,844,057	\$74,861,395

Program Category: Public Employees Health Coverage

Programs targeted to support health coverage costs of current and retired public employees including their family members and survivors.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Dental and Vision Insurance for Current Commonwealth Employees	\$ 37,248,455	\$37,248,455
Health Insurance for Commonwealth Employees	\$ 673,721,769	\$675,342,829
Health Insurance for Commonwealth Retirees and Survivors	\$ 425,044,755	\$850,089,510
Health Insurance for Municipal Employees, Retirees, and Survivors	\$ 542,927,621	\$548,427,621
Health Insurance for Other Public Employees, Retirees, and Survivors	\$ 125,229,962	\$125,229,962
Public Employee Insurance Administration and Operations	\$ 5,868,409	\$5,868,409
Totals	\$1,810,040,971	\$2,242,206,786

Program Category: Subsidized Health Coverage

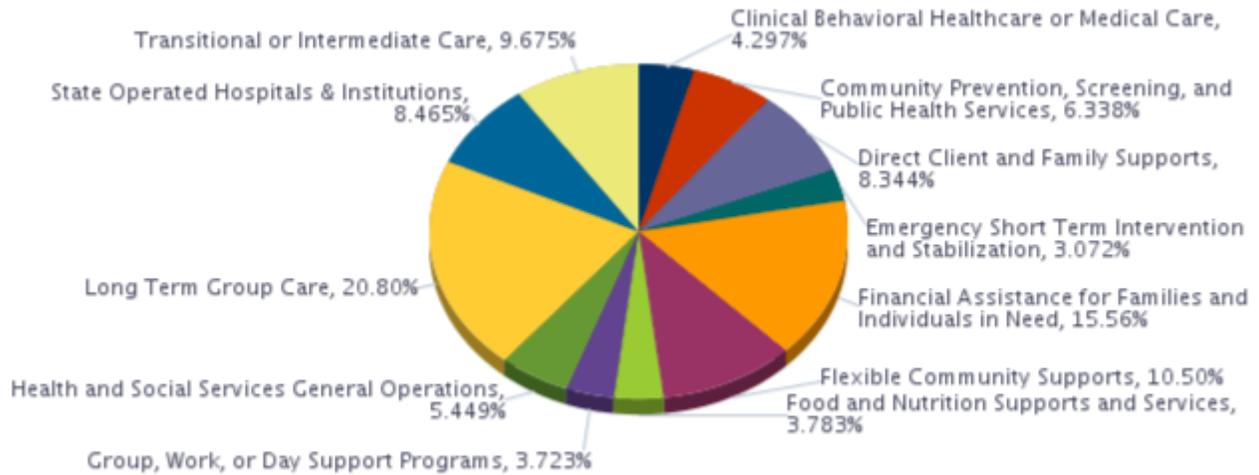
Programs targeted to provide or subsidize health coverage to individuals and families who meet state or federal eligibility requirements.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Affordable Care Act Expansion Populations	\$ 460,907,878	\$460,907,878
Commonwealth Care	\$ 348,396,517	\$796,728,846
Disabled Adults Health Coverage	\$ 3,438,558,390	\$3,438,558,390
Disabled Children Health Coverage	\$ 723,525,233	\$723,525,233
Health Safety Net	\$ 22,992,028	\$41,579,206
Insurance Premium Payments and Subsidies	\$ 284,153,027	\$284,153,027
Long Term Unemployed Health Coverage	\$ 711,678,431	\$760,023,967
MassHealth Administration and Operations	\$ 121,815,915	\$126,815,915
Medical Assistance and Delivery System Incentive Hospital Payments	\$ 485,449,470	\$1,202,512,273
Non-Disabled Adults Health Coverage	\$ 1,332,994,523	\$1,332,994,523
Non-Disabled Children Health Coverage	\$ 2,107,336,355	\$2,107,336,355
Seniors Health Coverage	\$ 3,209,923,010	\$3,209,923,010
State-Subsidized Wrap-around Program	\$ 83,438,999	\$190,812,062
Totals	\$13,331,169,777	\$14,675,870,685

Government Function: Health and Social Services

Government supported functions targeted to promote the general well-being and self-sufficiency of persons in need of safety net services as well as functions provided to the general public to protect and maintain the public health.

FY 2014 Recommended Spending by Program Category



Program Category: Clinical Behavioral Healthcare or Medical Care

Programs targeted to offer ambulatory or outpatient clinical care including evaluative services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Early Intervention Programs for Children	\$ 27,609,286	\$36,186,630
Family Health Services	\$ 4,577,638	\$5,794,863
Health Services for Youth in Custody	\$ 5,471,399	\$5,471,399
Oral Health Services	\$ 2,398,651	\$2,398,651
Out-Patient Services for Veterans	\$ 1,180,905	\$1,180,905
Pharmacy Services	\$ 15,631,782	\$15,631,782
Psychiatric Mental Health Services	\$ 46,703,866	\$50,563,683
Substance Abuse Treatment Services	\$ 90,845,659	\$124,205,659
Totals	\$194,419,187	\$241,433,573

Program Category: Community Prevention, Screening, and Public Health Services

Programs targeted to offer preventative health, state laboratory and environmental health and inspection services, education and awareness opportunities, and lead prevention and other community prevention programs.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Community & School-based Health Centers	\$ 12,780,633	\$12,918,940
Environmental Health	\$ 6,250,361	\$8,994,003
Food Safety	\$ 795,695	\$795,695
HIV Treatment and Prevention	\$ 39,609,847	\$66,479,857
Health Care Safety and Quality Assurance	\$ 11,938,148	\$20,722,832
Health Emergency Preparedness and Response	\$ 2,904,426	\$18,206,641
Health Information, Research, and Evaluation	\$ 5,409,103	\$29,935,964
Health Professional Licensure and Enforcement	\$ 3,856,857	\$24,427,741
Health Promotion / Prevention Screening Services	\$ 4,292,140	\$52,114,863
Healthy Workforce Programs	\$ 5,955,654	\$11,689,390
Infectious Disease, Prevention, and Response	\$ 61,414,707	\$70,034,257
Positive Youth Development	\$ 8,044,961	\$8,044,961
Public Health Laboratory Services	\$ 8,928,582	\$12,586,454
Substance Abuse, Gambling and Tobacco Prevention and Intervention	\$ 4,354,098	\$12,934,098
Suicide Prevention	\$ 3,857,550	\$3,857,550
Teen Pregnancy Prevention	\$ 2,382,583	\$2,382,583
Totals	\$182,775,344	\$356,125,828

Program Category: Direct Client and Family Supports

Programs targeted to offer a broad range of social services delivered directly to enrolled or specifically identified clients.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Citizenship Programs	\$ 939,000	\$11,685,261
Committed Youth Services	\$ 22,967,337	\$22,967,337
Community Services for the Deaf and Hard of Hearing	\$ 1,635,128	\$1,635,128
Family Autism Services for Children	\$ 3,648,951	\$3,648,951
Mental Health Programs for Individuals	\$ 32,577,250	\$32,877,547
Pediatric Palliative Care	\$ 825,183	\$825,183
Residential Programs for Individuals with Intellectual Disabilities	\$ 0	\$1,383,195
Services for Victims of Violence	\$ 39,123,959	\$44,016,851
Services to Support Families	\$ 26,270,351	\$35,351,553
Social Workers and Case Management	\$ 305,743,608	\$308,842,814
Women, Child, and Family Health Supports	\$ 74,036	\$5,562,570
Totals	\$433,804,804	\$468,796,391

Program Category: Emergency Short Term Intervention and Stabilization

Programs targeted to provide individuals in an emergency situation a place of overnight housing in a specialized residential facility or hospital setting for a limited period of time.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Detained Youth Residential Services	\$ 22,238,696	\$22,238,696
Juvenile Offender Short Term Placements	\$ 1,024,772	\$1,024,772
Pre-Arrestment Short-Term Placements	\$ 2,100,000	\$2,100,000
Short Term Residential Services	\$ 116,036,609	\$139,036,609
Youth Short Term Assessment	\$ 8,191,101	\$8,191,101
Totals	\$149,591,176	\$172,591,176

Program Category: Financial Assistance for Families and Individuals in Need

Programs targeted to offer financial assistance in the form of cash grants, annuities or other benefits to eligible individuals.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Assistance for Elderly, Disabled, and Children	\$ 99,240,419	\$99,240,419
Assistance for Families with Dependent Children	\$ 328,485,738	\$328,485,738
Low Income Home Energy Assistance	\$ 0	\$133,623,245
SSI State Supplemental Program	\$ 232,688,118	\$232,688,118
Veterans Benefits	\$ 80,224,456	\$80,224,456
Totals	\$740,638,731	\$874,261,976

Program Category: Flexible Community Supports

Programs targeted to provide a range of rehabilitative intervention, support services, and person-centered care to individuals and families to facilitate integration or continue stabilization in the community.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Community-Based Mental Health Programs	\$ 299,737,446	\$305,858,533
Family Access Centers	\$ 27,522,328	\$28,555,397
Home Care Services for the Elderly and Disabled	\$ 149,108,900	\$157,255,007
Homelessness Prevention	\$ 29,939,612	\$36,654,852
Independent Living Programs and Supports	\$ 26,760,843	\$30,874,241
Protective Services for Children, Elderly, and Disabled	\$ 21,621,844	\$22,117,645
Refugee Support Services	\$ 61,000	\$61,000
Special Health Care Needs	\$ 0	\$3,529,954
Substance Abuse, Gambling, and Tobacco Supportive Services	\$ 2,588,524	\$2,588,524
Veterans Outreach Services	\$ 2,242,830	\$2,242,830
Totals	\$559,583,326	\$589,737,983

Program Category: Food and Nutrition Supports and Services

Programs targeted to offer financial subsidies for food purchases, nutrition education and awareness opportunities, and home delivered and congregate meals to eligible individuals.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Elder Nutritional Services	\$ 9,012,852	\$27,830,697
Emergency Food Assistance	\$ 13,000,000	\$13,927,031
Family Nutritional Assistance	\$ 80,433,102	\$170,808,237
Totals	\$102,445,954	\$212,565,965

Program Category: Group, Work, or Day Support Programs

Programs targeted to offer center-based services provided in a community setting delivering a variety of day programming, social recreation, rehabilitative, or other non-clinical services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Group, Work, or Day Programs for Individuals with Intellectual Disabilities	\$ 174,897,171	\$174,897,171
Mental Health Day/Evening Support Programs	\$ 30,840,509	\$31,536,514
Work Programs for Persons with Disabilities	\$ 2,174,712	\$2,756,778
Totals	\$207,912,393	\$209,190,464

Program Category: Health and Social Services General Operations

Programs targeted to support statewide health and social service operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Health and Social Services Central Administration	\$ 171,419,404	\$177,468,356
Health and Social Services Contracts and Legal Services	\$ 5,110,689	\$5,683,392
Health and Social Services Facilities	\$ 973,090	\$7,973,090
Health and Social Services Human Resources	\$ 6,283,550	\$6,869,888
Health and Social Services IT	\$ 73,907,842	\$98,909,060
Health and Social Services Planning, Accounting, and Finance	\$ 7,198,662	\$8,173,621
Health and Social Services Procurement	\$ 948,721	\$1,091,896
Totals	\$265,841,957	\$306,169,303

Program Category: Long Term Group Care

Programs targeted to provide long term or permanent living arrangements such as group homes, congregate housing and supported housing in which daily living, physical, social, and or clinical medical support may be provided.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Child to Adult Transition Services	\$ 6,000,000	\$6,000,000
Community Based Services for Individuals with Brain Injury	\$ 12,343,021	\$19,243,939
Community Residential Services for the Blind	\$ 13,156,664	\$13,156,664
Elder Congregate Housing	\$ 1,824,616	\$1,824,616
Long Term Care Services for Veterans	\$ 40,234,538	\$40,234,538
State Operated Long Term Residential Programs	\$ 191,438,363	\$216,380,134
Vendor Operated Long Term Residential Programs with 24 Hour Supports	\$ 794,200,619	\$794,200,619
Vendor Operated Long Term Residential Programs with <24 Hour Supports	\$ 77,426,861	\$77,426,861
Totals	\$1,136,624,683	\$1,168,467,372

Program Category: State Operated Hospitals & Institutions

Programs targeted to offer both acute and longer term care delivered in facilities that are owned and operated by the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
State Contracted In-Patient Services	\$ 14,028,841	\$14,028,841
State Hospitals	\$ 328,687,399	\$338,341,904
State Institutions	\$ 123,219,880	\$123,219,880
Totals	\$465,936,120	\$475,590,625

Program Category: Transitional or Intermediate Care

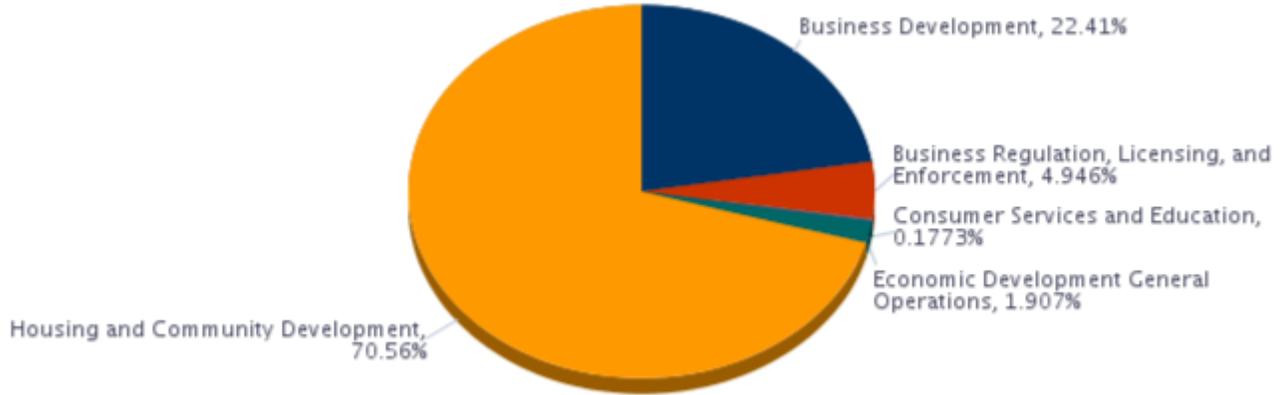
Programs targeted to provide individuals a place of overnight housing in a specialized residential facility or hospital setting for a limited period of time in order to enable and empower the individual to transition to a less restrictive community-based residential, own-home setting, or to a permanent family home.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Guardianship, Foster Care, Adoption, and Family Preservation	\$ 293,953,516	\$297,143,283
Intermediate Term Residential Services	\$ 244,724,722	\$246,433,898
Totals	\$538,678,238	\$543,577,181

Government Function: Housing and Economic Development

Programs targeted to increase the availability and quality of homes, jobs, and goods in the Commonwealth through effective business development, regulation, consumer services, and community development.

FY 2014 Recommended Spending by Program Category



Program Category: Business Development

Programs targeted to support the viability and success of businesses in the Commonwealth through direct promotion, incentives, financing, and other supports.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Building and Expanding Industries and Businesses	\$ 69,104,976	\$216,167,008
Business Marketing and Promotion	\$ 1,337,632	\$1,337,632
Cultural Development and Preservation	\$ 14,123,725	\$48,563,527
Financing, Loans, and Tax Credit Programs	\$ 250,545	\$250,545
Local Tourism Promotion	\$ 12,701,052	\$14,941,134
Totals	\$97,517,930	\$281,259,846

Program Category: Business Regulation, Licensing, and Enforcement

Programs targeted to establish and apply business rules and regulations across a diverse set of goods and services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Alcoholic Beverage Regulation	\$ 2,704,112	\$2,704,112
Bank and Financial Service Licensing and Regulation	\$ 18,212,118	\$18,212,118
Gaming Licensing and Enforcement	\$ 457,582	\$457,582
Home Improvement Contractor Licensing and Enforcement	\$ 500,000	\$500,000
Non-Health Related Insurance Regulation	\$ 11,834,077	\$11,834,077
Occupational Schools and Professional Services Licensure and Enforcement	\$ 3,326,201	\$16,630,863
Telecommunications and Cable Regulations	\$ 2,379,219	\$2,379,219
Utility Regulation	\$ 2,412,003	\$7,336,426
Weights and Measures Licensing and Enforcement	\$ 2,014,980	\$2,014,980
Totals	\$43,840,293	\$62,069,378

Program Category: Consumer Services and Education

Programs targeted to protect and inform consumers through advocacy and education.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Banks Consumer Services and Education	\$ 481,303	\$481,303
Non-Health Related Insurance Consumer Services and Education	\$ 755,367	\$755,367
Omnibus Consumer Services and Education	\$ 393,664	\$393,664
Telecom and Cable Consumer Services and Education	\$ 594,805	\$594,805
Totals	\$2,225,138	\$2,225,138

Program Category: Economic Development General Operations

Programs targeted to support statewide economic development operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Economic Development Central Administration	\$ 15,546,763	\$17,502,440
Economic Development Contracts and Legal Services	\$ 211,859	\$861,635
Economic Development Human Resources	\$ 220,234	\$220,234
Economic Development IT	\$ 3,052,624	\$3,058,971
Economic Development Planning, Accounting, and Finance	\$ 1,608,121	\$2,284,523
Totals	\$20,639,601	\$23,927,804

Program Category: Housing and Community Development

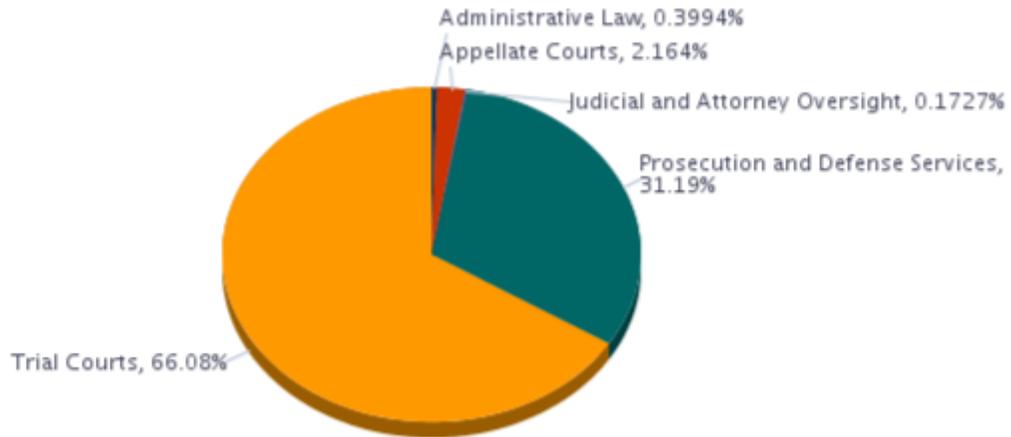
Programs targeted to ensure the availability of public and affordable housing including emergency and specialty housing services to individuals and families in need.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Affordable Housing Development	\$ 0	\$75,642,378
Community Development and Stabilization	\$ 80,000	\$96,186,528
Dormitory Services for Veterans	\$ 8,905,854	\$11,620,854
Emergency Housing Assistance	\$ 157,410,484	\$167,450,368
Public Housing Construction	\$ 0	\$110,114,667
Public Housing Operations and Maintenance	\$ 69,750,401	\$74,413,353
Rental Assistance	\$ 98,041,417	\$349,941,417
Totals	\$334,188,155	\$885,369,564

Government Function: Judicial and Legal Services

Programs targeted to administer and execute state and federal laws through courts of law, public legal services, and administrative law.

FY 2014 Recommended Spending by Program Category



Program Category: Administrative Law

Programs targeted to enforce the rulemaking, adjudication, and enforcement of administrative agencies of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Administrative Appeals	\$ 1,151,672	\$1,151,672
Civil Service Appeals	\$ 483,969	\$483,969
Tax Appeals	\$ 2,305,357	\$2,305,357
Totals	\$3,940,998	\$3,940,998

Program Category: Appellate Courts

Programs targeted to operate the appellate courts of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Appeals Court	\$ 11,875,643	\$11,875,643
Supreme Judicial Court	\$ 9,480,309	\$9,480,309
Totals	\$21,355,952	\$21,355,952

Program Category: Judicial and Attorney Oversight

Programs targeted to license and regulate attorneys in the Commonwealth and act as a monitor of the judicial system.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Bar Examination and Compliance	\$ 1,093,734	\$1,093,734
Judicial Conduct	\$ 610,138	\$610,138
Totals	\$1,703,871	\$1,703,871

Program Category: Prosecution and Defense Services

Programs targeted to represent the Commonwealth in criminal and civil suits and provide defense services to the general public.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
District Attorney Offices	\$ 101,830,537	\$101,830,537
Forensic Services	\$ 9,478,307	\$9,478,307
Indigent Legal Services	\$ 178,738,700	\$178,738,700
Specialized Public Legal Services	\$ 17,373,382	\$17,373,382
Witness Protection Services	\$ 344,132	\$344,132
Totals	\$307,765,057	\$307,765,057

Program Category: Trial Courts

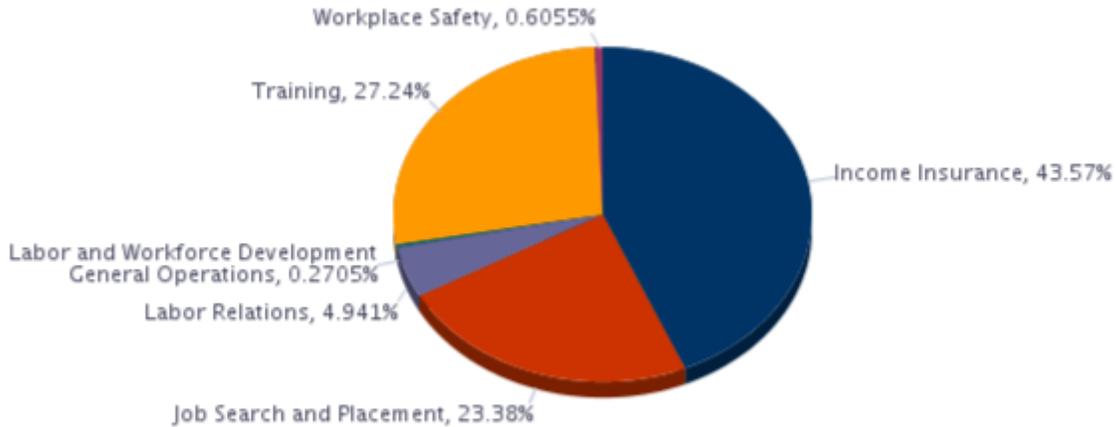
Programs targeted to operate the trial courts of the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Boston Municipal Court	\$ 21,241,974	\$21,241,974
District Court	\$ 125,589,611	\$128,589,611
Housing Court	\$ 14,243,163	\$14,243,163
Juvenile Court	\$ 33,982,561	\$33,982,561
Land Court	\$ 6,409,701	\$6,409,701
Probate and Family Court	\$ 55,258,574	\$63,258,574
Probation Commission Services	\$ 245,703,524	\$245,703,524
Superior Court	\$ 60,281,050	\$66,281,050
Trial Court Administration	\$ 13,452,631	\$72,326,235
Totals	\$576,162,789	\$652,036,393

Government Function: Labor and Workforce Development

Programs targeted to increase the quality and availability of workers, ensure safe working conditions, match qualified workers with positions, and maintain labor relations in the Commonwealth including transitional assistance for unemployed and injured workers.

FY 2014 Recommended Spending by Program Category



Program Category: Income Insurance

Programs targeted to provide transitional assistance to unemployed and injured workers and their families.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Unemployment Insurance	\$ 0	\$71,331,111
Workers' Compensation	\$ 19,574,262	\$108,433,024
Totals	\$19,574,262	\$179,764,135

Program Category: Job Search and Placement

Programs targeted to assist workers and businesses in filling available positions including wage subsidies for qualified employees.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
General Job Search and Placement	\$ 1,483,174	\$64,273,327
Recruiting and Hiring	\$ 1,483,174	\$1,483,174
Refugee and Immigrant Employment Support	\$ 118,462	\$118,462
Veterans Employment Support	\$ 0	\$3,041,137
Youth Employment Support	\$ 12,000,000	\$27,539,833
Totals	\$15,084,810	\$96,455,933

Program Category: Labor Relations

Programs targeted to investigate and adjudicate unfair labor practices and mediate between employers and unions in resolution of labor disputes.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Mediation and Adjudication of Labor Disputes	\$ 16,809,589	\$16,809,589
Wage Enforcement	\$ 3,576,935	\$3,576,935
Totals	\$20,386,523	\$20,386,523

Program Category: Labor and Workforce Development General Operations

Programs targeted to support statewide workplace development and labor protection operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Labor and Workforce Development Central Administration	\$ 431,668	\$431,668
Labor and Workforce Development Contracts and Legal Services	\$ 40,723	\$40,723
Labor and Workforce Development Human Resources	\$ 97,736	\$97,736
Labor and Workforce Development IT	\$ 301,490	\$301,490
Labor and Workforce Development Planning, Accounting, and Finance	\$ 244,340	\$244,340
Totals	\$1,115,957	\$1,115,957

Program Category: Training

Programs targeted to provide training and career development opportunities to individuals in the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Apprenticeships	\$ 0	\$24,688
General Training	\$ 7,384,662	\$19,670,624
On the Job Training	\$ 2,294,423	\$21,731,282
Vocational Rehabilitation	\$ 13,156,322	\$70,957,878
Totals	\$22,835,407	\$112,384,472

Program Category: Workplace Safety

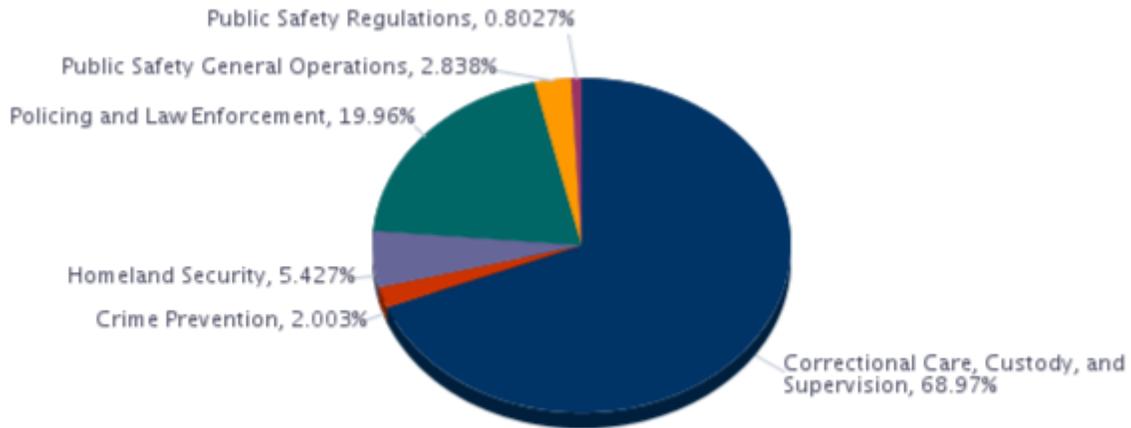
Programs targeted to ensure safe workplace conditions and specialized workplace regulation.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Asbestos and Lead Licensing and Regulation	\$ 452,850	\$452,850
General Workplace Safety	\$ 2,045,348	\$2,045,348
Totals	\$2,498,199	\$2,498,199

Government Function: Public Safety

Programs targeted to protect and defend the public safety of individuals and property through community education, confinement and correction of offenders, enforcement of laws and safety codes, and emergency planning and response.

FY 2014 Recommended Spending by Program Category



Program Category: Correctional Care, Custody, and Supervision

Programs targeted to confine and rehabilitate criminal offenders to eliminate violence, victimization, and reduce recidivism.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Correctional Facility Operations	\$ 439,355,988	\$449,405,988
Jails and Houses of Corrections Operations	\$ 519,772,365	\$565,072,365
Offender Education/Vocation	\$ 5,802,322	\$5,802,322
Offender Healthcare (Medical and Mental)	\$ 122,482,994	\$122,482,994
Offender Re-entry Programs	\$ 30,537,412	\$32,097,412
Parole Services	\$ 17,040,901	\$17,040,901
Totals	\$1,134,991,982	\$1,191,901,982

Program Category: Crime Prevention

Programs targeted to protect communities and individuals through community outreach programs, criminal information sharing systems, and preventative investigation services.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Criminal Justice Information Services	\$ 2,576,640	\$2,576,640
Fusion Center Investigations	\$ 10,483,682	\$10,483,682
Sex Offender Registry Services	\$ 2,924,275	\$2,924,275
Youth Crime and Youth Violence Prevention	\$ 16,250,000	\$18,630,000
Totals	\$32,234,597	\$34,614,597

Program Category: Homeland Security

Programs targeted to promote security through emergency and crisis prevention, management, and resource distribution stemming from both man-made and natural disasters.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Air National Guard	\$ 2,383,424	\$11,923,137
Army National Guard	\$ 3,783,423	\$26,765,393
Emergency Management and Operations	\$ 12,955,065	\$29,189,439
Fire Training, Prevention, and Safety Services	\$ 17,006,960	\$25,906,960
Totals	\$36,128,871	\$93,784,928

Program Category: Policing and Law Enforcement

Programs targeted to enforce state and national laws through use of police and investigative resources.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Forensic Science Group / Crime Lab	\$ 20,755,463	\$20,755,463
Highway Patrol and Traffic Field Services	\$ 167,098,604	\$187,918,604
Municipal Police Training	\$ 3,712,968	\$6,382,968
State Police Communications	\$ 10,367,594	\$13,667,594
State Police Detective Investigations	\$ 69,707,052	\$69,707,052
State Police Recruiting and Training	\$ 16,846,251	\$16,846,251
State Police Specialty Units	\$ 29,765,082	\$29,765,082
Totals	\$318,253,014	\$345,043,014

Program Category: Public Safety General Operations

Programs targeted to support statewide public safety operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Public Safety Central Administration	\$ 1,230,970	\$1,230,970
Public Safety Contracts and Legal Services	\$ 288,269	\$288,269
Public Safety Facilities	\$ 510,000	\$7,810,000
Public Safety Human Resources	\$ 218,055	\$218,055
Public Safety IT	\$ 23,765,448	\$37,598,681
Public Safety Planning, Accounting, and Finance	\$ 385,522	\$1,105,522
Public Safety Procurement	\$ 300,000	\$800,000
Totals	\$26,698,264	\$49,051,497

Program Category: Public Safety Regulations

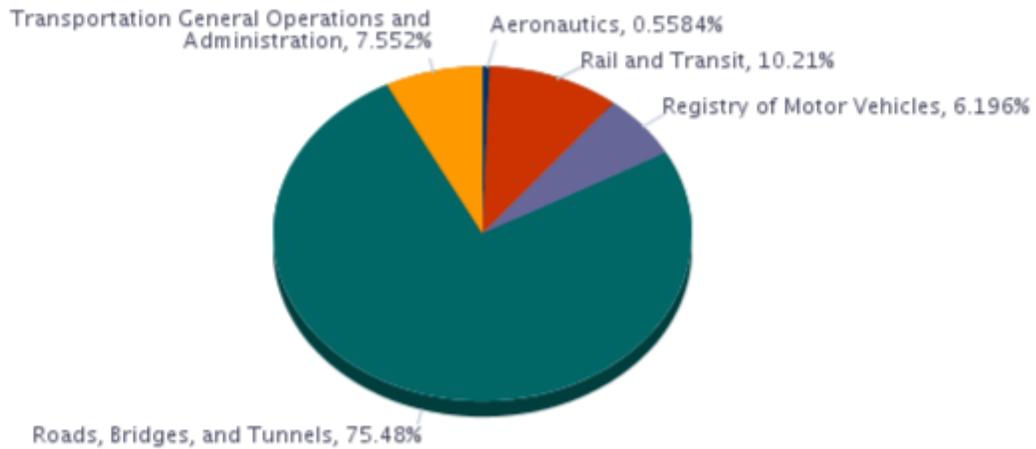
Programs targeted to promote public safety through regulation and enforcement, including safety inspections, permit, and licensure.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Building Safety Inspections and Code Enforcement	\$ 10,105,929	\$10,105,929
Building Safety Permits and Licensure	\$ 1,780,257	\$1,780,257
Fire Arm Licensing and Registration	\$ 987,360	\$1,987,360
Totals	\$12,873,547	\$13,873,547

Government Function: Transportation

Programs targeted to design, develop, operate, and maintain road, rail, aeronautic, and marine transportation infrastructures and associated safety and licensing functions.

FY 2014 Recommended Spending by Program Category



Program Category: Aeronautics

Programs targeted to facilitate and regulate safe and efficient commercial and private air transit across the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Airport Administration	\$ 593,173	\$1,349,963
Airport Improvements	\$ 0	\$12,424,511
Totals	\$593,173	\$13,774,474

Program Category: Rail and Transit

Programs targeted to facilitate and regulate safe and efficient rail and public transit across the Commonwealth through state operated services and support to localities.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Rail and Transit Administration	\$ 418,173	\$2,674,963
Rail and Transit Infrastructure	\$ 359,524	\$104,559,872
Regional Transit Service	\$ 46,597,872	\$144,686,508
Totals	\$47,375,569	\$251,921,343

Program Category: Registry of Motor Vehicles

Programs targeted to provide vehicle inspection and driver certification.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Accident Records	\$ 1,186,346	\$2,699,925
Administrative Sanctions, License and Registration Suspensions	\$ 2,965,866	\$6,749,814
Commercial Carrier Oversight	\$ 1,610,000	\$1,610,000
Development & Support for Registry Customer Services	\$ 1,186,346	\$2,699,925
Driver Fraud Prevention and Detection	\$ 1,186,346	\$2,699,925
Driver Licensing, Registrations, Titles, and Inspections	\$ 16,705,675	\$62,138,994
Merit Rating Board Administration	\$ 7,118,078	\$16,199,553
Registry Administration	\$ 3,559,039	\$8,099,776
Registry Branch Operations	\$ 21,947,407	\$49,948,621
Totals	\$57,465,104	\$152,846,534

Program Category: Roads, Bridges, and Tunnels

Programs targeted to build and maintain roadways, bridges, and tunnels across the Commonwealth.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Road, Bridge, and Tunnel Construction and Design	\$ 120,414,150	\$847,928,329
Road, Bridge, and Tunnel Operations and Maintenance	\$ 173,206,561	\$968,075,011
Transportation Safety	\$ 20,167,887	\$45,898,733
Totals	\$313,788,598	\$1,861,902,073

Program Category: Transportation General Operations and Administration

Programs targeted to support statewide transportation operations which are shared across multiple programs or agencies and cannot be allocated to specific programmatic areas.

Program	FY 2014 Budgetary Appropriations	FY 2014 Recommended Spending
Transportation Central Administration	\$ 2,965,866	\$6,749,814
Transportation Contracts and Legal Services	\$ 4,745,385	\$10,799,702
Transportation Facilities	\$ 0	\$1,100,000
Transportation Human Resources	\$ 18,981,541	\$43,198,807
Transportation IT	\$ 7,711,251	\$17,549,515
Transportation Planning, Accounting, and Finance	\$ 22,540,580	\$106,895,170
Totals	\$56,944,623	\$186,293,008

Program Budget Recommendations

This section describes all Programs included under each Government Function and Program Category and the associated current year FY 2013 Projected Spending and next year FY 2014 Recommended Spending for each Program from all funding sources. Programs are related sets of activities or tasks that work together to achieve a common goal or objective and represent the wide spectrum of services provided by Commonwealth agencies. For each Program, detail is shown on the department(s) that provide the Program and the sources of funding (Budgetary Appropriations, Federal Grant Spending, Trust Spending and Capital Spending) that support the Program within each department.

Central Administration and Operations

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Americans with Disabilities Act Compliance and Coordination

For the purpose of overseeing and administering the Commonwealth's compliance with the Americans with Disabilities Act (ADA) and providing technical assistance and consultation on disability related matters both internal and external to government.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$5,075,000	\$5,000,000
Budgetary Appropriations	\$75,000	\$0
Capital	\$5,000,000	\$5,000,000
Massachusetts Office on Disability	\$586,112	\$651,834
Budgetary Appropriations	\$586,112	\$651,834
Office of the Secretary for Administration and Finance	\$41,929	\$49,283
Budgetary Appropriations	\$41,929	\$49,283
Totals	\$5,703,041	\$5,701,117

Government Function: Central Administration and Operations

Program Category: Central Audit and Compliance for State Entities

Program: Expenditure Management

For the purpose of managing the Commonwealth's expenditures to assure prompt pay discounts are taken and investment income is maximized in compliance with legal requirements including pro-actively scheduling payments and publishing monthly reports on missed opportunities to reduce expenditures.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the State Comptroller	\$2,053,601	\$2,135,923
Budgetary Appropriations	\$2,053,601	\$2,135,923
Totals	\$2,053,601	\$2,135,923

Government Function: Central Administration and Operations
Program Category: Central Audit and Compliance for State Entities
Program: Financial Auditing and Compliance

For the purpose of overseeing departmental activity to ensure compliance with industry standards and state and federal requirements governing control and reporting of expenditures and revenues.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the State Comptroller	\$2,945,539	\$2,306,797
Budgetary Appropriations	\$2,945,539	\$2,306,797
Totals	\$2,945,539	\$2,306,797

Government Function: Central Administration and Operations
Program Category: Central Audit and Compliance for State Entities
Program: Legal Settlements

For the purpose of approving tort and legal settlements by state agencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$1,567,348	\$-0
Budgetary Appropriations	\$1,567,348	\$-0
Office of the State Comptroller	\$10,000,000	\$6,000,000
Budgetary Appropriations	\$10,000,000	\$6,000,000
Totals	\$11,567,348	\$6,000,000

Government Function: Central Administration and Operations
Program Category: Central Audit and Compliance for State Entities
Program: Payroll Administration and Processing

For the purpose of managing the central payroll system to ensure accurate and timely payment of wages by monitoring estimated expenses and conducting quality control to address any anomalies before sending the payment file to the Treasurer.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$19,978,055	\$7,507,251
Capital	\$19,978,055	\$7,507,251
Office of the State Comptroller	\$1,067,872	\$1,110,680
Budgetary Appropriations	\$1,067,872	\$1,110,680
Totals	\$21,045,928	\$8,617,931

Government Function: Central Administration and Operations
Program Category: Central Audit and Compliance for State Entities
Program: Prevention of Fraud, Waste, and Abuse

For the purpose of delivering a comprehensive program to prevent fraud, waste and abuse of government resources by increasing awareness, training state staff, identifying instances of abuse and investigating unusual activity that could indicate potential fraud.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Inspector General	\$2,859,171	\$2,307,496
Budgetary Appropriations	\$2,859,171	\$2,307,496
Office of the State Auditor	\$1,778,540	\$1,778,540
Budgetary Appropriations	\$1,778,540	\$1,778,540
Office of the State Comptroller	\$575,008	\$598,058
Budgetary Appropriations	\$575,008	\$598,058
Operational Services Division	\$484,605	\$739,186
Budgetary Appropriations	\$484,605	\$739,186
Totals	\$5,697,325	\$5,423,280

Government Function: Central Administration and Operations
Program Category: Central Audit and Compliance for State Entities
Program: Public Benefits Fraud Prevention

For the purpose of protecting the public from fraud, overbilling or unallowable expenses and recovering illegally obtained funds by investigating benefit transactions and examining behaviors that are questionable in practice and indicative of fraudulent activity.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Attorney General	\$4,024,274	\$4,033,878
Budgetary Appropriations	\$4,024,274	\$4,033,878
Office of the Secretary of Health and Human Services	\$1,000,000	\$1,734,093
Budgetary Appropriations	\$1,000,000	\$1,734,093
Office of the State Auditor	\$464,260	\$464,260
Budgetary Appropriations	\$464,260	\$464,260
Operational Services Division	\$242,139	\$239,186
Budgetary Appropriations	\$242,139	\$239,186
Totals	\$5,730,673	\$6,471,417

Government Function: Central Administration and Operations
Program Category: Central Audit and Compliance for State Entities
Program: Public Service Integrity

For the purpose of fostering integrity in public service and promoting the public's trust and confidence through education, advice, and enforcement of laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
State Ethics Commission	\$1,931,906	\$1,921,788
Budgetary Appropriations	\$1,931,906	\$1,921,788
Totals	\$1,931,906	\$1,921,788

Government Function: Central Administration and Operations
Program Category: Central Budgeting, Planning and Financing
Program: Capital Planning and Financing

For the purpose of prioritizing bond authorizations passed by the Legislature to make infrastructure investments in existing and new transportation, construction, housing, technology, energy and environment, and economic development projects, including activities to plan and carry out bond sales to support capital expenditures.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$1,957,269	\$2,000,000
Budgetary Appropriations	\$157,269	\$0
Capital	\$1,800,000	\$2,000,000
Office of the Secretary for Administration and Finance	\$2,686,070	\$4,610,991
Budgetary Appropriations	\$2,536,070	\$4,460,991
Capital	\$150,000	\$150,000
Totals	\$4,643,339	\$6,610,991

Government Function: Central Administration and Operations
Program Category: Central Budgeting, Planning and Financing
Program: Cash and Investment Management

For the purpose of overseeing the Commonwealth's day to day cash management activities including maintenance and sweeping of state-held bank, trust and other accounts, payment of Commonwealth obligations and investment of state assets.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$279,616	\$285,208
Budgetary Appropriations	\$279,616	\$285,208
Office of the Treasurer and Receiver-General	\$1,828,996	\$1,865,353
Budgetary Appropriations	\$1,828,996	\$1,865,353
Totals	\$2,108,612	\$2,150,561

Government Function: Central Administration and Operations
Program Category: Central Budgeting, Planning and Financing
Program: Central Budget Development and Long Range Planning

For the purpose of providing policy setting, oversight, forecasting, implementation and management of the Commonwealth's spending as authorized by state statute, including the analysis of economic indicators, revenue collection targets and collections, trends in caseload growth or decline, and other factors impacting the fiscal health and stability of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$7,961,838	\$5,000,000
Budgetary Appropriations	\$314,538	\$0
Capital	\$7,647,300	\$5,000,000
Office of the Secretary for Administration and Finance	\$3,467,130	\$3,891,187
Budgetary Appropriations	\$3,467,130	\$3,891,187
Totals	\$11,428,968	\$8,891,187

Government Function: Central Administration and Operations
Program Category: Central Budgeting, Planning and Financing
Program: Debt Management

For the purpose of managing the Commonwealth's long term and short term debt, commercial paper and other debt vehicles, including the preparation of documents related to the issuance of new debt in the marketplace for capital programs based on the affordability and necessity of expenditures and investments.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$279,616	\$285,208
Budgetary Appropriations	\$279,616	\$285,208
Office of the Treasurer and Receiver-General	\$1,828,996	\$1,865,353
Budgetary Appropriations	\$1,828,996	\$1,865,353
Totals	\$2,108,612	\$2,150,561

Government Function: Central Administration and Operations
Program Category: Central Budgeting, Planning and Financing
Program: Federal Grants Management

For the purpose of providing central oversight of federal grants application and management processes across state agencies in order to ensure coordinated and effective use of federal funding opportunities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$100,000	\$102,000
Budgetary Appropriations	\$100,000	\$102,000
Totals	\$100,000	\$102,000

Government Function: Central Administration and Operations
Program Category: Central Budgeting, Planning and Financing
Program: Financial Reporting and Information Delivery

For the purpose of meeting state, federal and other national oversight agency requirements for best practices in the reporting of the Commonwealth's spending and revenues including making such information more accessible to the public and disseminating standard reports to state fiscal staff and managers, elected officials, potential bond buyers and external interest groups to increase transparency and oversight of state revenues and expenditures.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$1,785,538	\$2,000,000
Budgetary Appropriations	\$314,538	\$0
Capital	\$1,471,000	\$2,000,000
Office of the Secretary for Administration and Finance	\$279,616	\$285,208
Budgetary Appropriations	\$279,616	\$285,208
Office of the State Comptroller	\$985,728	\$1,025,243
Budgetary Appropriations	\$985,728	\$1,025,243
Totals	\$3,050,882	\$3,310,451

Government Function: Central Administration and Operations
Program Category: Central Budgeting, Planning and Financing
Program: Performance, Accountability, and Transparency Initiatives

For the purpose of supporting initiatives that are directed at improving the effectiveness of state government through the use of strategic planning and performance management; providing information about spending, revenues and performance outcomes to the public; and enhancing internal controls.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$750,001	\$1,831,000
Budgetary Appropriations	\$750,001	\$1,831,000
Totals	\$750,001	\$1,831,000

Government Function: Central Administration and Operations
Program Category: Central Human Resources
Program: Civil Service and Physical Ability Examinations

For the purpose of recruiting and evaluating current and potential employees to ensure fair and equal access to careers in public service and providing qualified candidates to state agencies and municipalities of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$2,141,376	\$2,810,877
Budgetary Appropriations	\$2,141,376	\$2,810,877
Totals	\$2,141,376	\$2,810,877

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Collective Bargaining

For the purpose of managing labor relations with unions that represent employees in Executive Branch departments as well as granting non-managerial, non-confidential and non-Legislative employees of the Commonwealth the right to collectively bargain.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$369,198	\$375,697
Budgetary Appropriations	\$369,198	\$375,697
Totals	\$369,198	\$375,697

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Compensation Management

For the purpose of managing the public agency payroll across the Commonwealth as well as administering rules and policies related to collective bargaining and cost of living increases.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$246,132	\$250,465
Budgetary Appropriations	\$246,132	\$250,465
Information Technology Division	\$62,908	\$0
Budgetary Appropriations	\$62,908	\$0
Totals	\$309,039	\$250,465

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Employee Evaluations and Workplace Training

For the purpose of providing training to all agencies across the Executive Branch to improve the performance of their employees through the use of instructor lead training courses, e-learning solutions, and other initiatives.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$246,132	\$250,465
Budgetary Appropriations	\$246,132	\$250,465
Information Technology Division	\$62,908	\$0
Budgetary Appropriations	\$62,908	\$0
Totals	\$309,039	\$250,465

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Human Resources Administration and Operations

For the purpose of delivering customer-focused tools and solutions to help the state agencies and municipalities attract, retain, and develop a diverse and high performing workforce.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Human Resources Division	\$1,476,791	\$1,502,788
Budgetary Appropriations	\$1,476,791	\$1,502,788
Information Technology Division	\$251,630	\$0
Budgetary Appropriations	\$251,630	\$0
Office of the Secretary for Administration and Finance	\$371,771	\$436,972
Budgetary Appropriations	\$371,771	\$436,972
Totals	\$2,100,192	\$1,939,760

Government Function: Central Administration and Operations
Program Category: Central Information Technology Services
Program: Data Center Services

For the purpose of providing fully managed information technology hosting services through a 24x7x365 facility that includes redundant power, networking, enhanced physical security, and disaster recovery.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$38,106,015	\$8,000,000
Capital	\$38,106,015	\$8,000,000
Information Technology Division	\$1,835,600	\$4,101,591
Budgetary Appropriations	\$1,200,000	\$4,101,591
Capital	\$635,600	\$0
Totals	\$39,941,615	\$12,101,591

Government Function: Central Administration and Operations
Program Category: Central Information Technology Services
Program: Information Technology Architecture and Strategy

For the purpose of establishing and maintaining the Commonwealth's roadmap for information technology infrastructure and operating environments.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$503,260	\$987,758
Budgetary Appropriations	\$503,260	\$987,758
Totals	\$503,260	\$987,758

Government Function: Central Administration and Operations
Program Category: Central Information Technology Services
Program: Information Technology Support Services

For the purpose of providing processes, tools and resources that support the operation and delivery of high quality information technology services to Executive, Legislative and Judicial Branch agencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$27,516,791	\$49,134,844
Budgetary Appropriations	\$1,921,708	\$2,869,498
Capital	\$25,595,083	\$46,265,346
Office of the Secretary for Administration and Finance	\$500,000	\$500,000
Budgetary Appropriations	\$500,000	\$500,000
Totals	\$28,016,791	\$49,634,844

Government Function: Central Administration and Operations
Program Category: Central Property, Construction, and Procurement Services
Program: Deferred Facility Maintenance

For the purpose of distributing capital funding to state agencies for maintenance projects at various state-owned facilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$38,962,760	\$42,552,671
Capital	\$38,962,760	\$42,552,671
Totals	\$38,962,760	\$42,552,671

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Property Construction and Maintenance Administration and Operations

For the purpose of supporting property management and administration for state facilities and office buildings including the Massachusetts State House.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$25,003,358	\$16,604,307
Budgetary Appropriations	\$10,603,358	\$10,604,307
Capital	\$14,400,000	\$6,000,000
Office of the Secretary for Administration and Finance	\$47,520	\$55,854
Budgetary Appropriations	\$47,520	\$55,854
Totals	\$25,050,878	\$16,660,161

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Sourcing and Procurement of Goods and Services

For the purpose of procuring, managing, and administering statewide contracts for goods and services, ensuring best value, and supporting the socioeconomic and environmental goals of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$5,569,577	\$5,000,000
Capital	\$5,569,577	\$5,000,000
Office of the Inspector General	\$600,000	\$600,000
Budgetary Appropriations	\$600,000	\$600,000
Office of the Secretary for Administration and Finance	\$866,533	\$1,018,506
Budgetary Appropriations	\$866,533	\$1,018,506
Operational Services Division	\$4,044,768	\$6,153,729
Budgetary Appropriations	\$4,044,768	\$6,153,729
Totals	\$11,080,879	\$12,772,236

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: State Facilities Management

For the purpose of providing cost effective facilities management services including reducing the volume of critical deferred maintenance needs, improving accessibility, extending the useful life of state owned facilities, and improving and integrating the management of state-owned facilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Bureau of the State House	\$2,141,600	\$2,098,507
Budgetary Appropriations	\$2,141,600	\$2,098,507
Division of Capital Asset Management and Maintenance	\$15,734,034	\$17,000,000
Budgetary Appropriations	\$15,734,034	\$17,000,000
Totals	\$17,875,634	\$19,098,506

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Unclaimed Property

For the purpose of identifying any financial assets remitted to the Treasurer with no activity by its owner for an extended period of time, alerting the public to the existence of the asset and returning it to the owner upon verification of identification.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$3,025,830	\$3,140,883
Budgetary Appropriations	\$1,817,867	\$1,854,225
Trust Spending	\$1,207,963	\$1,286,658
Totals	\$3,025,830	\$3,140,883

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Vehicle Management and Surplus Property

For the purpose of purchasing, operating, and repairing state-owned vehicles.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$5,625,000	\$5,500,000
Capital	\$5,625,000	\$5,500,000
Operational Services Division	\$805,000	\$805,000
Budgetary Appropriations	\$805,000	\$805,000
Totals	\$6,430,000	\$6,305,000

Government Function: Central Administration and Operations

Program Category: Debt Service and Payments

Program: Consolidated Debt Service

For the purpose of payment of outstanding principal and interest on Commonwealth-backed debt obligations, commercial paper and other long term financing vehicles.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$216,109,534	\$265,253,157
Budgetary Appropriations	\$67,021,988	\$116,165,611
Trust Spending	\$149,087,546	\$149,087,546
Office of the Secretary for Administration and Finance	\$87,544	\$87,486
Budgetary Appropriations	\$87,544	\$87,486
Office of the Treasurer and Receiver-General	\$2,174,327,735	\$2,234,638,967
Budgetary Appropriations	\$2,174,327,735	\$2,234,638,967
Totals	\$2,390,524,813	\$2,499,979,610

Government Function: Central Administration and Operations

Program Category: Debt Service and Payments

Program: Targeted Contract Assistance

For the purpose of entering into contracts with non-state entities such as authorities to assist them in paying debt principal and interest which they have incurred with said contractual payments backed by the full faith and credit of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$125,000,000	\$125,000,000
Budgetary Appropriations	\$125,000,000	\$125,000,000
Totals	\$125,000,000	\$125,000,000

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Life and Disability Insurance for Commonwealth Employees

For the purpose of providing basic life, accidental death, and disability insurance for Commonwealth employees.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$5,700,000	\$5,528,633
Budgetary Appropriations	\$5,700,000	\$5,528,633
Totals	\$5,700,000	\$5,528,633

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Life and Disability Insurance for Commonwealth Retirees

For the purpose of providing basic life, accidental death, and disability insurance for Commonwealth retirees.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$7,470,760	\$0
Budgetary Appropriations	\$3,735,380	\$0
Trust Spending	\$3,735,380	\$0
Totals	\$7,470,760	\$0

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Life and Disability Insurance for Other Public Employees and Retirees

For the purpose of providing basic life, accidental death, and disability insurance to public employees, retirees, and military veterans.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$396,000	\$200,000
Budgetary Appropriations	\$396,000	\$200,000
Totals	\$396,000	\$200,000

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Public Employee Retirement Administration

For the purpose of investing the Commonwealth's pension fund as well as management of active employee accounts and disbursement of pension payments to eligible retired employees.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$1,817,867	\$1,854,225
Budgetary Appropriations	\$1,817,867	\$1,854,225
Public Employee Retirement Administration Commission	\$8,225,509	\$8,554,529
Trust Spending	\$8,225,509	\$8,554,529
Teachers Retirement Board	\$9,620,300	\$9,620,300
Trust Spending	\$9,620,300	\$9,620,300
Totals	\$19,663,676	\$20,029,054

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Government Function: Central Administration and Operations
Program Category: Public Employees Non-Health Benefits
Program: Public Employee Retirement Payments

For the purpose of disbursing pension payments to eligible public employee retirees and survivors.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$417,096,895	\$417,096,895
Trust Spending	\$417,096,895	\$417,096,895
Teachers Retirement Board	\$1,598,232,628	\$1,598,232,628
Trust Spending	\$1,598,232,628	\$1,598,232,628
Totals	\$2,015,329,523	\$2,015,329,523

Government Function: Central Administration and Operations
Program Category: Revenue Management
Program: Child Support Enforcement

For the purpose of establishing paternity and enforcing and modifying child and medical support orders through collaboration with a wide variety of public and private partners.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Revenue	\$97,126,303	\$99,769,978
Budgetary Appropriations	\$41,677,771	\$42,380,381
Federal Grant Spending	\$222,169	\$222,169
Trust Spending	\$55,226,363	\$57,167,428
Office of the Secretary for Administration and Finance	\$7,278,881	\$8,555,455
Budgetary Appropriations	\$7,278,881	\$8,555,455
Totals	\$104,405,184	\$108,325,433

Government Function: Central Administration and Operations
Program Category: Revenue Management
Program: Non-Tax Revenue Management

For the purpose of overseeing accounts receivable billing and revenue collection processes to ensure that departments are maximizing all non-tax revenue opportunities in addition to expanding the use of revenue systems to include municipalities and other government entities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Attorney General	\$1,188,000	\$3,000,000
Budgetary Appropriations	\$1,188,000	\$3,000,000
Office of the State Comptroller	\$3,353,258	\$3,408,413
Budgetary Appropriations	\$1,314,305	\$1,366,991
Trust Spending	\$2,038,953	\$2,041,422
Totals	\$4,541,258	\$6,408,413

Government Function: Central Administration and Operations
Program Category: Revenue Management
Program: State Lottery Management

For the purpose of developing and operating the Massachusetts State Lottery including game development, revenue management, advertising and local aid revenue generation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$200,000	\$0
Capital	\$200,000	\$0
State Lottery Commission	\$89,113,321	\$90,892,716
Budgetary Appropriations	\$89,113,321	\$90,892,716
Totals	\$89,313,321	\$90,892,716

Government Function: Central Administration and Operations

Program Category: Revenue Management

Program: Tax Revenue Management

For the purpose of ensuring compliance with the Commonwealth's tax and municipal finance laws by working to ensure clear, fair, and enforceable tax policies and to develop reliable tax revenue projections.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Revenue	\$114,490,357	\$118,207,537
Budgetary Appropriations	\$114,490,357	\$118,207,537
Information Technology Division	\$30,301,793	\$30,591,461
Capital	\$30,301,793	\$30,591,461
Office of the Secretary for Administration and Finance	\$16,394,254	\$19,269,486
Budgetary Appropriations	\$16,394,254	\$19,269,486
Totals	\$161,186,404	\$168,068,483

Civic Support and Public Engagement

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: Attorney General Activities

For the purpose of fulfilling the duties of the Office of the Attorney General to serve as the elected legal advocate representing the Commonwealth and its residents, including such areas as consumer protection, prosecution of fraud and corruption, protection of civil rights, and ensuring the enforcement of laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$202,364	\$0
Capital	\$202,364	\$0
Office of the Attorney General	\$22,028,643	\$22,028,643
Budgetary Appropriations	\$22,028,643	\$22,028,643
Totals	\$22,231,007	\$22,028,643

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: Governor's Office

For the purpose of fulfilling the Constitutional duties of the Office of the Governor to serve as the elected representative of the people of the Commonwealth charged with providing leadership and oversight of government operations and services, including the development and implementation of fiscally responsible and efficient public sector policies, coordination of shared federal-state responsibilities, strengthening the state's partnership with municipal and local branches of government and proposing and carrying out laws and regulations that promote the common good.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Executive Office	\$5,242,589	\$5,347,441
Budgetary Appropriations	\$5,242,589	\$5,347,441
Totals	\$5,242,589	\$5,347,441

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: House of Representatives Activities

For the purpose of supporting the Massachusetts House of Representatives and its members in order to fulfill their elected duties to propose and consider legislation, maintain ad hoc and standing committees, perform oversight duties regarding the efficient running of state government and the well-being of the public as well as provide constituent services to assist citizens of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
House of Representatives	\$38,443,609	\$38,337,716
Budgetary Appropriations	\$38,443,609	\$38,337,716
Totals	\$38,443,609	\$38,337,716

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: Joint Legislative Activities

For the purpose of supporting the operations of both branches of the Legislature through information technology services, office supplies as well as costs related to the maintenance of the State House.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Joint Legislative Operations	\$8,127,834	\$8,290,390
Budgetary Appropriations	\$8,127,834	\$8,290,390
Totals	\$8,127,834	\$8,290,390

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: Secretary of the Commonwealth Activities

For the purpose of supporting the Massachusetts Secretary of the Commonwealth to act as the primary public information officer of the Commonwealth and to oversee the Corporations Division, the Elections Division, the Massachusetts Archives, the Massachusetts Historical Commission, the Public Records Division, the Securities Division, and the State Records Center.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$5,853,300	\$5,970,365
Budgetary Appropriations	\$5,853,300	\$5,970,365
Totals	\$5,853,300	\$5,970,365

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: Senate Activities

For the purpose of supporting the Massachusetts Senate and its members in order to fulfill their elected duties to propose and consider legislation, maintain ad hoc and standing committees, perform oversight duties regarding the efficient running of state government and the wellbeing of the public as well as provide constituent services to assist citizens of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Senate	\$19,489,282	\$18,746,058
Budgetary Appropriations	\$19,489,282	\$18,746,058
Totals	\$19,489,282	\$18,746,058

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: State Auditor Activities

For the purpose of supporting the Office of the State Auditor in its mission to ensure that state agencies and contractors adhere to all relevant rules and regulations when spending public funds, including conducting financial, performance, and technical assessments of programs, departments, agencies, authorities, contracts, and vendors to uncover problems and recommend actions to improve accountability, efficiency, and transparency.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the State Auditor	\$4,929,919	\$6,893,590
Budgetary Appropriations	\$4,929,919	\$6,893,590
Totals	\$4,929,919	\$6,893,590

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: Treasurer and Receiver General Activities

For the purpose of supporting the Office of the Treasurer and Receiver General in its mission to oversee the management of the Commonwealth's funds, including managing the issuance of bonds, management of the Lottery, ensuring transparency through sharing of Commonwealth financial information, investing in local banks and businesses, managing abandoned property, educating citizens on financial matters and providing other constituent services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$1,817,867	\$1,854,225
Budgetary Appropriations	\$1,817,867	\$1,854,225
Totals	\$1,817,867	\$1,854,225

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Campaign Financing Oversight

For the purpose of ensuring compliance with campaign finance law by administering and overseeing the distribution of public funds to statewide candidates.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of Campaign and Political Finance	\$1,282,389	\$1,308,036
Budgetary Appropriations	\$1,282,389	\$1,308,036
Totals	\$1,282,389	\$1,308,036

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Election Oversight

For the purpose of ensuring state and local elections for public offices are open to all citizens and free of corruption or impediments; oversight responsibilities include ballot review and registration, voting equipment and technology evaluation, and election planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$8,645,867	\$5,213,216
Budgetary Appropriations	\$8,645,867	\$5,213,216
Totals	\$8,645,867	\$5,213,216

Government Function: Civic Support and Public Engagement

Program Category: Electoral Services

Program: Voting Services

For the purpose of providing voter services to all citizens of the Commonwealth through voter registration, distribution of voter information, provision of voting equipment, and certification of election results.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$13,013,832	\$6,330,055
Budgetary Appropriations	\$13,013,832	\$6,330,055
Totals	\$13,013,832	\$6,330,055

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Anti-Discrimination Protection and Enforcement

For the purpose of providing advocacy, capacity building and systemic change activities that enforce anti-discrimination policies and laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Commission Against Discrimination	\$4,706,789	\$4,827,148
Budgetary Appropriations	\$4,706,789	\$4,827,148
Massachusetts Developmental Disabilities Council	\$1,664,972	\$1,680,614
Federal Grant Spending	\$1,664,972	\$1,680,614
Totals	\$6,371,761	\$6,507,762

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Gay, Lesbian, Bisexual, Transgender Discrimination Prevention

For the purpose of supporting Gay, Lesbian, Bisexual, and Transgender (GLBT) initiatives to end discrimination and promote equality including anti-bullying programming at schools throughout the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$100,000	\$100,000
Budgetary Appropriations	\$100,000	\$100,000
Totals	\$100,000	\$100,000

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Independent Ombudsman for Vocational Rehabilitation Services

For the purpose of protecting and promoting the rights of individuals with disabilities to receive vocational rehabilitation services that lead to gainful employment, including providing an external ombudsman role required as a condition for receipt of federal vocational rehabilitation funds.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Office on Disability	\$238,620	\$248,054
Federal Grant Spending	\$238,620	\$248,054
Totals	\$238,620	\$248,054

Government Function: Civic Support and Public Engagement

Program Category: Equality, Diversity, and Anti-Discrimination Initiatives

Program: Women's Discrimination Prevention

For the purpose of providing an effective voice for women across the Commonwealth to promote full equality and equal opportunity in all areas of life.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Commission on the Status of Women	\$69,300	\$70,686
Budgetary Appropriations	\$69,300	\$70,686
Totals	\$69,300	\$70,686

Government Function: Civic Support and Public Engagement

Program Category: Independent Audit and Compliance Services

Program: Independent and Municipal Audit Services

For the purpose of conducting independent performance and compliance audits, including audits of health care services, in accordance with Generally Accepted Government Auditing Standards to ensure that all agencies, programs, and contractors are compliant with applicable laws and regulations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Information Technology Division	\$1,000,000	\$1,000,000
Capital	\$1,000,000	\$1,000,000
Office of the State Auditor	\$10,044,416	\$7,782,442
Budgetary Appropriations	\$10,044,416	\$7,782,442
Totals	\$11,044,416	\$8,782,442

Government Function: Civic Support and Public Engagement
Program Category: Independent Audit and Compliance Services
Program: Insurance Fraud Prevention

For the purpose of investigating and prosecuting fraud against insurers and against the Commonwealth's unemployment insurance and workers' compensation system in order to protect taxpayers from higher premiums and to ensure that those in need receive appropriate services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Attorney General	\$2,974,720	\$4,199,720
Budgetary Appropriations	\$2,974,720	\$4,199,720
Totals	\$2,974,720	\$4,199,720

Government Function: Civic Support and Public Engagement
Program Category: Independent Audit and Compliance Services
Program: Municipal Unfunded Mandate Compliance

For the purpose of examining and reporting on any state law or regulation that has a significant cost impact on the Commonwealth's municipalities, including determining if a state mandate imposes direct costs on a municipality and providing reimbursement for the financial cost of any such unfunded mandate.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the State Auditor	\$368,072	\$368,072
Budgetary Appropriations	\$368,072	\$368,072
Totals	\$368,072	\$368,072

Government Function: Civic Support and Public Engagement
Program Category: Library Services
Program: Aid to Libraries

For the purpose of enhancing library offerings and facilities through financial aid and assistance to regional and local libraries.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Board of Library Commissioners	\$16,055,132	\$16,055,132
Budgetary Appropriations	\$16,055,132	\$16,055,132
Totals	\$16,055,132	\$16,055,132

Government Function: Civic Support and Public Engagement
Program Category: Library Services
Program: Local Library Administration

For the purpose of delivering full and equal access to public libraries through efficient organization, development, coordination, and sharing of library services and resources across the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Board of Library Commissioners	\$2,928,016	\$2,947,992
Budgetary Appropriations	\$2,928,016	\$2,947,992
Office of the Secretary for Administration and Finance	\$16,500,000	\$20,000,000
Capital	\$16,500,000	\$20,000,000
Totals	\$19,428,016	\$22,947,992

Government Function: Civic Support and Public Engagement

Program Category: Library Services

Program: Research Libraries

For the purpose of assembling and housing the Commonwealth's collections of maps, atlases, and materials that reflect Massachusetts' culture and history, including a comprehensive collection of state publications.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
George Fingold Library	\$665,401	\$674,410
Budgetary Appropriations	\$665,401	\$674,410
Information Technology Division	\$200,000	\$0
Capital	\$200,000	\$0
Office of the Secretary for Administration and Finance	\$50,315	\$59,139
Budgetary Appropriations	\$50,315	\$59,139
Supreme Judicial Court	\$1,128,600	\$1,173,744
Budgetary Appropriations	\$1,128,600	\$1,173,744
Totals	\$2,044,316	\$1,907,294

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Grants to Localities for Natural Disaster Assistance

For the purpose of providing funding for relief or assistance to localities for costs incurred as a result of a natural disaster.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Emergency Management Agency	\$8,523,050	\$1,000,000
Federal Grant Spending	\$8,523,050	\$1,000,000
Office of the Secretary for Administration and Finance	\$21,747,038	\$0
Budgetary Appropriations	\$21,747,038	\$0
Totals	\$30,270,088	\$1,000,000

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Municipal Incentive Programs

For the purpose of providing incentives to cities and towns to use shared service models to improve efficiency, reduce overhead, and promote increased accountability and transparency between local government and the public.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$3,696,306	\$3,695,806
Capital	\$3,696,306	\$3,695,806
Office of the Secretary for Administration and Finance	\$8,547,645	\$7,000,000
Budgetary Appropriations	\$8,547,645	\$7,000,000
Totals	\$12,243,951	\$10,695,806

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Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Targeted Local Aid

For the purpose of providing the Commonwealth's cities, towns and regional school districts with additional state financial assistance.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Revenue	\$51,808,075	\$51,808,075
Budgetary Appropriations	\$51,808,075	\$51,808,075
Massachusetts Gaming Commission	\$0	\$1,000,000
Trust Spending	\$0	\$1,000,000
Office of the Secretary for Administration and Finance	\$2,367,046	\$0
Capital	\$2,367,046	\$0
Totals	\$54,175,121	\$52,808,075

Government Function: Civic Support and Public Engagement

Program Category: Municipal and Local Aid

Program: Unrestricted Local Aid

For the purpose of providing the Commonwealth's cities, towns and regional school districts with state financial assistance.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Revenue	\$889,990,490	\$929,990,490
Budgetary Appropriations	\$889,990,490	\$929,990,490
Totals	\$889,990,490	\$929,990,490

Government Function: Civic Support and Public Engagement

Program Category: Public Record Management and Distribution

Program: Archive Management

For the purpose of protecting items such as rare books, manuscripts, broadsides, newspapers, tax valuations, architectural drawings, prints and photographs, scrapbooks and souvenirs that are in need of special care due to their age, fragility, or format.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
George Fingold Library	\$156,082	\$158,195
Budgetary Appropriations	\$156,082	\$158,195
Secretary of the Commonwealth	\$652,889	\$652,889
Budgetary Appropriations	\$652,889	\$652,889
Totals	\$808,971	\$811,084

Government Function: Civic Support and Public Engagement

Program Category: Public Record Management and Distribution

Program: Public Information Delivery

For the purpose of communicating information to keep the public informed regarding topics including new laws and regulations through web publishing, printing, and other media.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$14,850	\$14,850
Budgetary Appropriations	\$14,850	\$14,850
Totals	\$14,850	\$14,850

Government Function: Civic Support and Public Engagement
Program Category: Public Record Management and Distribution
Program: Registry of Deeds

For the purpose of maintaining definitive records of real land and property ownership across the Commonwealth including liens, mortgages, and property maps.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$16,058,344	\$16,379,511
Budgetary Appropriations	\$16,058,344	\$16,379,511
Totals	\$16,058,344	\$16,379,511

Government Function: Civic Support and Public Engagement
Program Category: Public Record Management and Distribution
Program: State Records and Public Documents

For the purpose of maintaining and archiving public records including storage, management, and certification of official government documents.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Secretary of the Commonwealth	\$1,188,517	\$1,188,518
Budgetary Appropriations	\$1,188,517	\$1,188,518
Totals	\$1,188,517	\$1,188,518

Education

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: Education Services for Youth in Custody

For the purpose of providing a comprehensive and integrated range of education services for youth based on their needs, experiences and competencies, including technical and vocational skills.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$10,837,768	\$10,451,228
Budgetary Appropriations	\$7,325,514	\$7,792,343
Federal Grant Spending	\$3,512,254	\$2,658,885
Department of Youth Services	\$16,821,573	\$17,150,900
Budgetary Appropriations	\$16,821,573	\$17,150,900
Totals	\$27,659,341	\$27,602,128

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: In-School Meals

For the purpose of providing healthy and nutritious food to students so that hunger and malnourishment do not limit their capacity to learn.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$213,074,685	\$214,213,481
Budgetary Appropriations	\$9,818,499	\$9,659,618
Federal Grant Spending	\$203,256,186	\$204,553,863
Totals	\$213,074,685	\$214,213,481

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: School Health and Counseling Services

For the purpose of addressing disparities in access to a wide range of health and social services for K-12 students and their families by providing counseling and referral to other services to reduce barriers to care that are also barriers to student achievement.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Education	\$0	\$3,640,000
Budgetary Appropriations	\$0	\$3,640,000
Totals	\$0	\$3,640,000

Government Function: Education

Program Category: Comprehensive Supports for K-12 Students and Families

Program: Youth Outreach Programs

For the purpose of providing positive development for youth through out-of-school activities that are character-building and supported by data.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$21,213,511	\$20,665,364
Budgetary Appropriations	\$4,236,959	\$3,993,241
Federal Grant Spending	\$16,976,552	\$16,672,123
Totals	\$21,213,511	\$20,665,364

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Access to Early Education and Child Care

For the purpose of providing access to quality and affordable early education and care and out-of-school time services through financial assistance to eligible families.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$425,077,791	\$512,753,058
Budgetary Appropriations	\$425,077,791	\$512,753,058
Department of Elementary and Secondary Education	\$59,208,311	\$59,208,311
Federal Grant Spending	\$59,208,311	\$59,208,311
Information Technology Division	\$5,921,977	\$2,800,000
Capital	\$5,921,977	\$2,800,000
Totals	\$490,208,078	\$574,761,369

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Comprehensive Supports for Students and Families

For the purpose of assisting parents and families with supports and resources to improve and strengthen parenting skills and facilitate a child's healthy development, including nutrition, health, safety and cognitive skills.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$33,676,198	\$43,770,281
Budgetary Appropriations	\$33,125,943	\$43,220,026
Federal Grant Spending	\$550,255	\$550,255
Totals	\$33,676,198	\$43,770,281

Government Function: Education

Program Category: Early Education and Care Services and Supports

Program: Targeted Early Education and Child Care Quality Enhancements

For the purpose of enhancing the quality of early education and care provision to ensure every child begins kindergarten school-ready and that early educators provide the richest, healthiest and most educationally sound environment for the children in their care.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$34,782,536	\$68,350,702
Budgetary Appropriations	\$34,782,536	\$68,350,702
Department of Elementary and Secondary Education	\$9,701,776	\$9,701,776
Federal Grant Spending	\$9,701,776	\$9,701,776
Totals	\$44,484,312	\$78,052,478

Government Function: Education

Program Category: Education General Operations

Program: Education Central Administration

For the purpose of providing education business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$2,048,221	\$2,172,000
Budgetary Appropriations	\$2,048,221	\$2,172,000
Department of Elementary and Secondary Education	\$728,669	\$743,243
Budgetary Appropriations	\$728,669	\$743,243
Department of Higher Education	\$696,618	\$537,113
Budgetary Appropriations	\$696,618	\$537,113
Office of the Secretary of Education	\$566,621	\$577,953
Budgetary Appropriations	\$566,621	\$577,953
Totals	\$4,040,129	\$4,030,310

Government Function: Education

Program Category: Education General Operations

Program: Education Contracts and Legal Services

For the purpose of providing education contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$1,144,598	\$1,213,769
Budgetary Appropriations	\$1,144,598	\$1,213,769
Department of Elementary and Secondary Education	\$656,756	\$669,891
Budgetary Appropriations	\$656,756	\$669,891
Department of Higher Education	\$122,894	\$94,755
Budgetary Appropriations	\$122,894	\$94,755
Office of the Secretary of Education	\$89,089	\$90,870
Budgetary Appropriations	\$89,089	\$90,870
Totals	\$2,013,336	\$2,069,285

Government Function: Education

Program Category: Education General Operations

Program: Education Facilities

For the purpose of managing and maintaining education facilities, including leased space that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$5,401,142	\$5,509,165
Budgetary Appropriations	\$5,401,142	\$5,509,165
Totals	\$5,401,142	\$5,509,165

Government Function: Education
Program Category: Education General Operations
Program: Education Human Resources

For the purpose of providing human resource management for education that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$276,147	\$292,835
Budgetary Appropriations	\$276,147	\$292,835
Department of Elementary and Secondary Education	\$1,314,329	\$1,340,615
Budgetary Appropriations	\$1,314,329	\$1,340,615
Department of Higher Education	\$66,555	\$51,316
Budgetary Appropriations	\$66,555	\$51,316
Totals	\$1,657,031	\$1,684,767

Government Function: Education
Program Category: Education General Operations
Program: Education IT

For the purpose of managing and supporting the education technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$3,927,449	\$2,166,173
Budgetary Appropriations	\$862,543	\$795,441
Federal Grant Spending	\$3,064,906	\$1,370,732
Information Technology Division	\$850,000	\$0
Capital	\$850,000	\$0
Office of the Secretary of Education	\$11,146,336	\$15,516,857
Budgetary Appropriations	\$11,146,336	\$15,516,857
Totals	\$15,923,785	\$17,683,029

Government Function: Education
Program Category: Education General Operations
Program: Education Planning, Accounting, and Finance

For the purpose of providing education financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$1,033,220	\$1,095,660
Budgetary Appropriations	\$1,033,220	\$1,095,660
Department of Elementary and Secondary Education	\$2,227,140	\$2,271,683
Budgetary Appropriations	\$2,227,140	\$2,271,683
Department of Higher Education	\$318,494	\$245,569
Budgetary Appropriations	\$318,494	\$245,569
Office of the Secretary of Education	\$92,305	\$94,151
Budgetary Appropriations	\$92,305	\$94,151
Totals	\$3,671,159	\$3,707,063

Government Function: Education

Program Category: Education General Operations

Program: Education Procurement

For the purpose of acquiring goods and services for education that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$447,891	\$474,958
Budgetary Appropriations	\$447,891	\$474,958
Department of Elementary and Secondary Education	\$212,472	\$216,721
Budgetary Appropriations	\$212,472	\$216,721
Totals	\$660,363	\$691,679

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: District, School, and Student Assessments and Review

For the purpose of analyzing the effectiveness of districts and schools in teaching the state-developed curriculum, and at ascertaining the proficiency of each student in key curriculum areas, for example math, English and science.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$34,738,142	\$36,795,039
Budgetary Appropriations	\$25,844,518	\$27,901,417
Federal Grant Spending	\$8,893,624	\$8,893,622
Department of Transitional Assistance	\$63,981	\$66,635
Budgetary Appropriations	\$63,981	\$66,635
Totals	\$34,802,124	\$36,861,674

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: Educator Certification and Educator Quality Assurance

For the purpose of ensuring the quality of the Commonwealth's educators through licensure, re-licensure and quality professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$44,713,270	\$34,486,584
Budgetary Appropriations	\$2,182,799	\$1,842,712
Federal Grant Spending	\$42,530,471	\$32,643,871
Totals	\$44,713,270	\$34,486,584

Government Function: Education

Program Category: Educational Quality, Enrichment, and Performance Evaluation

Program: Science Technology Engineering and Math Initiatives

For the purpose of enhancing the quality of the Commonwealth school districts and enriching their curriculum content, with a particular focus on science, technology, engineering and math (STEM).

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$2,000,000	\$2,346,162
Budgetary Appropriations	\$2,000,000	\$2,346,162
Department of Higher Education	\$2,681,854	\$2,870,438
Budgetary Appropriations	\$1,300,000	\$1,370,438
Trust Spending	\$1,381,854	\$1,500,000
Totals	\$4,681,854	\$5,216,600

Government Function: Education

Program Category: Higher Education

Program: Community Colleges

For the purpose of providing unrestricted funding to the community colleges of the Commonwealth to support their operations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Community Colleges	\$240,342,019	\$267,433,741
Budgetary Appropriations	\$214,219,019	\$240,858,741
Trust Spending	\$26,123,000	\$26,575,000
Division of Capital Asset Management and Maintenance	\$19,466,750	\$38,550,000
Capital	\$19,466,750	\$38,550,000
Totals	\$259,808,769	\$305,983,741

Government Function: Education

Program Category: Higher Education

Program: Higher Education Performance Management

For the purpose of establishing a robust and meaningful performance-based process for funding and managing the public higher education system in the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Higher Education	\$7,384,960	\$7,587,023
Budgetary Appropriations	\$7,384,960	\$7,587,023
Totals	\$7,384,960	\$7,587,023

Government Function: Education

Program Category: Higher Education

Program: Higher Education Scholarship and Financial Aid

For the purpose of making public and private higher education more affordable through the provision of financial assistance to qualified recipients. Qualifications may include income level, foster care status or specific fields of study.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Higher Education	\$93,968,604	\$206,921,622
Budgetary Appropriations	\$93,968,604	\$206,921,622
Totals	\$93,968,604	\$206,921,622

Government Function: Education

Program Category: Higher Education

Program: Higher Education Workforce Development and Targeted Training Programs

For the purpose of enhancing the capacity of public higher education, especially community colleges, to provide educational experiences that connect directly to the job opportunities available within a given region of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Higher Education	\$4,149,999	\$8,449,999
Budgetary Appropriations	\$4,149,999	\$8,449,999
Totals	\$4,149,999	\$8,449,999

Government Function: Education

Program Category: Higher Education

Program: Other Higher Education Subsidies and Supports

For the purpose of providing specific subsidies and matching grants for special institutions and programs, such as Tufts Veterinary School, and dues for certain higher education organizations to which the state belongs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$1,054,145	\$1,057,401
Federal Grant Spending	\$1,054,145	\$1,057,401
Department of Elementary and Secondary Education	\$2	\$1
Budgetary Appropriations	\$2	\$1
Department of Higher Education	\$10,283,492	\$10,064,219
Budgetary Appropriations	\$10,283,492	\$10,064,219
Totals	\$11,337,639	\$11,121,621

Government Function: Education

Program Category: Higher Education

Program: State Universities

For the purpose of providing unrestricted funding to the state universities of the Commonwealth to support their operations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Higher Education	\$0	\$12,500,000
Budgetary Appropriations	\$0	\$12,500,000
Division of Capital Asset Management and Maintenance	\$82,000,574	\$87,300,000
Capital	\$82,000,574	\$87,300,000
Other State Universities and Colleges	\$203,090,632	\$210,479,860
Budgetary Appropriations	\$203,090,632	\$210,479,860
Totals	\$285,091,206	\$310,279,860

Government Function: Education
Program Category: Higher Education
Program: University of Massachusetts

For the purpose of providing unrestricted funding to the University of Massachusetts to support its operations, and for specific initiatives on the five campuses of the unified system.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$70,050,500	\$126,500,000
Capital	\$70,050,500	\$126,500,000
Office of the Secretary for Administration and Finance	\$5,131,922	\$4,281,922
Budgetary Appropriations	\$5,131,922	\$4,281,922
University of Massachusetts	\$440,153,571	\$479,335,373
Budgetary Appropriations	\$440,153,571	\$479,335,373
Totals	\$515,335,993	\$610,117,294

Government Function: Education
Program Category: K-12 Supports and Reimbursements
Program: Charter School Supports and Reimbursements

For the purpose of providing partial reimbursement to school districts for the transitional costs associated with the opening of new charter schools and the loss of students who choose the charter school rather than their district-based school.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$70,789,966	\$80,612,681
Budgetary Appropriations	\$70,789,966	\$80,612,681
Totals	\$70,789,966	\$80,612,681

Government Function: Education
Program Category: K-12 Supports and Reimbursements
Program: K-12 Grants to School Districts

For the purpose of providing unrestricted grants to school districts according to a needs-based formula for use in the provision of K-12 education to the students of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$4,416,621,673	\$4,641,802,410
Budgetary Appropriations	\$4,196,339,781	\$4,421,520,517
Federal Grant Spending	\$220,281,892	\$220,281,893
Office of the State Comptroller	\$2,703,119	\$0
Budgetary Appropriations	\$2,703,119	\$0
Totals	\$4,419,324,792	\$4,641,802,410

Government Function: Education
Program Category: K-12 Supports and Reimbursements
Program: K-12 School Transportation

For the purpose of providing partial to full reimbursements to school districts for the costs associated with transporting students to and from school.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$50,821,000	\$50,821,000
Budgetary Appropriations	\$50,821,000	\$50,821,000
Totals	\$50,821,000	\$50,821,000

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: K-12 Special Education Supports and Reimbursements

For the purpose of providing partial reimbursement to school districts for the costs associated with the provision of special education, both within the school district and through private providers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$516,596,724	\$516,475,057
Budgetary Appropriations	\$231,249,819	\$231,128,152
Federal Grant Spending	\$285,346,905	\$285,346,905
Totals	\$516,596,724	\$516,475,057

Government Function: Education

Program Category: K-12 Supports and Reimbursements

Program: Special Payments to School Districts

For the purpose of providing special payments for unique situations in certain school districts, including schools with a high percentage of military personnel, recently regionalized schools, and matching payments for the Franklin Institute.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$20,880,825	\$19,378,917
Budgetary Appropriations	\$19,694,532	\$18,394,532
Federal Grant Spending	\$1,186,293	\$984,385
Department of Higher Education	\$750,000	\$750,000
Budgetary Appropriations	\$750,000	\$750,000
Totals	\$21,630,825	\$20,128,917

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: District, School, and Student Interventions

For the purpose of providing targeted supports and interventions to districts and schools identified as underperforming based on MCAS tests and department reviews, and to students who have failed the MCAS tests and need additional tutoring to graduate.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$22,437,370	\$21,140,130
Budgetary Appropriations	\$22,437,370	\$21,140,130
Office of the Secretary of Education	\$7,657	\$1,000,000
Budgetary Appropriations	\$7,657	\$1,000,000
Totals	\$22,445,027	\$22,140,130

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: English Language Learners Initiatives

For the purpose of reducing the significant achievement gap among English language learners by providing high-quality, engaging English learning experiences during summer months, weekends, and other out-of-school times as well as during the traditional school day.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$16,330,989	\$18,259,221
Budgetary Appropriations	\$1,309,538	\$3,345,312
Federal Grant Spending	\$15,021,451	\$14,913,909
Office of the Secretary of Education	\$3,000,000	\$5,000,000
Budgetary Appropriations	\$3,000,000	\$5,000,000
Totals	\$19,330,989	\$23,259,221

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: Learning Time Extensions

For the purpose of reducing the achievement gap through providing additional time in the school day, week or year for students and schools who need such time to achieve proficiency.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$14,168,797	\$19,040,030
Budgetary Appropriations	\$14,168,797	\$19,040,030
Totals	\$14,168,797	\$19,040,030

Government Function: Education

Program Category: School and District Turnaround/ Achievement Gap Reduction

Program: Literacy Initiatives

For the purpose of reducing the achievement gap in English acquisition through effective literacy instruction from pre-school through grade three.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$3,922,939	\$4,197,940
Budgetary Appropriations	\$3,922,939	\$4,197,940
Office of the Secretary of Education	\$0	\$575,000
Budgetary Appropriations	\$0	\$575,000
Totals	\$3,922,939	\$4,772,940

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Adult Education

For the purpose of ensuring that adults with limited English proficiency and/or without a high school diploma are provided quality educational opportunities to remedy those gaps in attainment.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$41,374,929	\$46,464,393
Budgetary Appropriations	\$30,900,786	\$35,919,880
Federal Grant Spending	\$10,474,143	\$10,544,513
Totals	\$41,374,929	\$46,464,393

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Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Career and College Readiness

For the purpose of enhancing the capacity of school districts to assist students in making meaningful connections between the curriculum they are taught and the jobs they will eventually seek, and to engage students more in planning their education.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$21,151,321	\$21,161,329
Budgetary Appropriations	\$3,301,889	\$3,311,897
Federal Grant Spending	\$17,849,432	\$17,849,432
Division of Capital Asset Management and Maintenance	\$5,902,441	\$7,578,352
Capital	\$5,902,441	\$7,578,352
Office of the Secretary of Education	\$500,000	\$1,008,000
Budgetary Appropriations	\$500,000	\$1,008,000
Totals	\$27,553,762	\$29,747,681

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Personal Finance Education

For the purpose of developing and disseminating curricula for Commonwealth residents related to financial management and responsibility.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elementary and Secondary Education	\$250,000	\$250,000
Budgetary Appropriations	\$250,000	\$250,000
Office of the Treasurer and Receiver-General	\$84,150	\$84,150
Budgetary Appropriations	\$84,150	\$84,150
Totals	\$334,150	\$334,150

Government Function: Education

Program Category: Workforce Education and Lifelong Learning

Program: Teen Education and Job Skills Development

For the purpose of moving youth towards economic self-sufficiency including assessment, Adult Basic Education, high school/General Equivalency Degree (GED) education, life and parenting skills, counseling, prevocational activities, job development, job placement, and follow-up services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$2,900,486	\$3,020,773
Budgetary Appropriations	\$2,900,486	\$3,020,773
Totals	\$2,900,486	\$3,020,773

Energy and Environment

Government Function: Energy and Environment
Program Category: Agricultural and Natural Resource Management
Program: Animal Health Monitoring

For the purpose of ensuring the health and safety of the Commonwealth's domestic animals and providing rapid response to possible disease situations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$1,085,316	\$1,194,342
Budgetary Appropriations	\$1,085,316	\$1,194,342
Totals	\$1,085,316	\$1,194,342

Government Function: Energy and Environment
Program Category: Agricultural and Natural Resource Management
Program: Farming and Agricultural Development

For the purpose of fostering the growth and viability of the Commonwealth's agricultural sector and markets.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$3,050,636	\$2,943,497
Budgetary Appropriations	\$2,396,739	\$2,637,506
Federal Grant Spending	\$653,897	\$305,992
Office of the Secretary of Energy and Environmental Affairs	\$9,455,000	\$7,160,119
Capital	\$9,455,000	\$7,160,119
Totals	\$12,505,636	\$10,103,616

Government Function: Energy and Environment
Program Category: Agricultural and Natural Resource Management
Program: Forestry Management

For the purpose of managing over 3.7M acres of public and privately owned forest land and municipal watersheds.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$9,128,170	\$9,419,993
Budgetary Appropriations	\$3,992,939	\$4,389,993
Capital	\$2,250,000	\$2,250,000
Federal Grant Spending	\$2,885,232	\$2,780,000
Office of the Secretary of Energy and Environmental Affairs	\$470,000	\$328,411
Capital	\$470,000	\$328,411
Totals	\$9,598,170	\$9,748,404

Government Function: Energy and Environment

Program Category: Agricultural and Natural Resource Management

Program: Natural Resource Conservation

For the purpose of managing public lands such as parks, forests and reservations based upon a comprehensive inventory and assessment of environmental and recreational resources, identification of the unique characteristics of a property, and development of an implementation plan to guide short and long-term objectives.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$10,728,798	\$5,106,358
Budgetary Appropriations	\$135,664	\$149,293
Federal Grant Spending	\$10,593,133	\$4,957,066
Department of Conservation and Recreation	\$3,774,320	\$4,219,078
Budgetary Appropriations	\$3,774,320	\$4,219,078
Office of the Secretary of Energy and Environmental Affairs	\$9,883,529	\$7,567,251
Capital	\$9,695,000	\$7,333,871
Federal Grant Spending	\$188,529	\$233,380
Totals	\$24,386,647	\$16,892,688

Government Function: Energy and Environment

Program Category: Energy Policy and Sustainability

Program: Energy Conservation and Efficiency

For the purpose of developing and overseeing strategies to assist residents and businesses to save energy and manage costs, while growing the economy and reducing greenhouse gas emissions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$1,353,016	\$661,748
Budgetary Appropriations	\$45,222	\$49,764
Federal Grant Spending	\$1,307,794	\$611,983
Department of Energy Resources	\$1,869,488	\$1,793,801
Budgetary Appropriations	\$846,241	\$881,332
Federal Grant Spending	\$1,023,247	\$912,469
Department of Public Utilities	\$1,768,454	\$1,943,348
Budgetary Appropriations	\$1,768,454	\$1,943,348
Office of the Secretary of Energy and Environmental Affairs	\$38,903,192	\$30,000,000
Trust Spending	\$38,903,192	\$30,000,000
Totals	\$43,894,149	\$34,398,897

Government Function: Energy and Environment

Program Category: Energy Policy and Sustainability

Program: Energy Markets

For the purpose of assessing energy market operations, implementing effective policies to improve the resiliency of critical energy infrastructures, and providing information to the public and stakeholders.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Energy Resources	\$226,175	\$250,014
Budgetary Appropriations	\$173,885	\$182,562
Federal Grant Spending	\$52,290	\$67,452
Totals	\$226,175	\$250,014

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Energy Policy Development

For the purpose of establishing policies to support the emergence of clean energy technologies, businesses, and jobs in the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Energy Resources	\$1,463,755	\$1,571,939
Budgetary Appropriations	\$1,112,863	\$1,168,394
Federal Grant Spending	\$350,892	\$403,545
Department of Public Utilities	\$999,561	\$1,098,414
Budgetary Appropriations	\$999,561	\$1,098,414
Totals	\$2,463,316	\$2,670,353

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Energy Resource Assessment

For the purpose of collecting assessments on electric and gas investor-owned utilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$690,000	\$690,000
Capital	\$690,000	\$690,000
Department of Energy Resources	\$433,454	\$457,984
Budgetary Appropriations	\$278,216	\$292,098
Federal Grant Spending	\$155,238	\$165,885
Department of Public Utilities	\$1,922,232	\$2,112,335
Budgetary Appropriations	\$1,922,232	\$2,112,335
Office of the Secretary of Energy and Environmental Affairs	\$94,265	\$116,690
Federal Grant Spending	\$94,265	\$116,690
Totals	\$3,139,950	\$3,377,009

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Facilities Remediation for Reduced Energy Consumption

For the purpose of performing energy efficiency and renewable energy improvements on state facilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$117,700,000	\$137,000,000
Capital	\$117,700,000	\$137,000,000
Totals	\$117,700,000	\$137,000,000

Government Function: Energy and Environment
Program Category: Energy Policy and Sustainability
Program: Renewable Energy

For the purpose of increasing the contribution of renewable and alternative energy to the Commonwealth's electricity supply through the implementation of the Renewable Energy Portfolio Standard programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Energy Resources	\$186,750	\$240,901
Federal Grant Spending	\$186,750	\$240,901
Department of Public Utilities	\$999,561	\$1,098,414
Budgetary Appropriations	\$999,561	\$1,098,414
Totals	\$1,186,310	\$1,339,315

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Central Administration

For the purpose of providing energy and environment business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,881,319	\$2,229,468
Budgetary Appropriations	\$1,881,319	\$2,229,468
Department of Energy Resources	\$119,271	\$128,809
Budgetary Appropriations	\$104,331	\$109,537
Federal Grant Spending	\$14,940	\$19,272
Office of the Secretary of Energy and Environmental Affairs	\$2,806,162	\$2,432,487
Budgetary Appropriations	\$1,145,162	\$1,163,904
Capital	\$1,661,000	\$1,268,582
Totals	\$4,806,752	\$4,790,763

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Contracts and Legal Services

For the purpose of providing energy and environment contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,212,936	\$1,450,485
Budgetary Appropriations	\$1,212,936	\$1,450,485
Department of Energy Resources	\$250,909	\$265,222
Budgetary Appropriations	\$243,439	\$255,586
Federal Grant Spending	\$7,470	\$9,636
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$1,499,273	\$1,751,195

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Facilities

For the purpose of managing and maintaining energy and environment facilities, including leased space that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Energy Resources	\$695,539	\$730,246
Budgetary Appropriations	\$695,539	\$730,246
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Division of Capital Asset Management and Maintenance	\$25,000	\$0
Capital	\$25,000	\$0
Office of the Secretary of Energy and Environmental Affairs	\$2,862,906	\$2,909,761
Budgetary Appropriations	\$2,862,906	\$2,909,761
Totals	\$3,618,873	\$3,675,494

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Human Resources

For the purpose of providing human resource management for energy and environment that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,162,425	\$1,398,385
Budgetary Appropriations	\$1,162,425	\$1,398,385
Department of Energy Resources	\$34,777	\$36,512
Budgetary Appropriations	\$34,777	\$36,512
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$1,232,630	\$1,470,384

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment IT

For the purpose of managing and supporting the energy and environment technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,230,644	\$1,468,276
Budgetary Appropriations	\$1,230,644	\$1,468,276
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Office of the Secretary of Energy and Environmental Affairs	\$11,988,653	\$10,486,107
Budgetary Appropriations	\$10,088,391	\$10,486,107
Capital	\$1,897,000	\$0
Federal Grant Spending	\$3,263	\$0
Totals	\$13,254,725	\$11,989,870

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Planning, Accounting, and Finance

For the purpose of providing energy and environment financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,230,644	\$1,468,276
Budgetary Appropriations	\$1,230,644	\$1,468,276
Department of Energy Resources	\$139,108	\$146,049
Budgetary Appropriations	\$139,108	\$146,049
Department of Environmental Protection	\$4,076,297	\$4,153,947
Trust Spending	\$4,076,297	\$4,153,947
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$5,481,477	\$5,803,759

Government Function: Energy and Environment

Program Category: Energy and Environment General Operations

Program: Energy and Environment Procurement

For the purpose of acquiring goods and services for energy and environment that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$955,015	\$1,154,432
Budgetary Appropriations	\$955,015	\$1,154,432
Department of Energy Resources	\$69,554	\$73,025
Budgetary Appropriations	\$69,554	\$73,025
Department of Fish and Game	\$35,428	\$35,487
Budgetary Appropriations	\$35,428	\$35,487
Totals	\$1,059,997	\$1,262,944

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Dams, Seawalls, and Water Resource Management

For the purpose of ensuring the structural integrity of the Commonwealth's waterways and seawall infrastructure through supervising the inspection of dams, managing stormwater, and improving water quality; activities include public education, illicit discharge detection and elimination, and construction of stormwater management controls.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$16,173,322	\$21,557,190
Budgetary Appropriations	\$283,322	\$284,646
Capital	\$15,890,000	\$21,272,544
Office of the Secretary of Energy and Environmental Affairs	\$188,529	\$233,380
Federal Grant Spending	\$188,529	\$233,380
Totals	\$16,361,851	\$21,790,570

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Parkways and Pedestrian Bridges Management

For the purpose of maintaining parkways and associated pedestrian bridges through repairs, snow and ice treatment, street sweeping, and tree care/removal.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$33,235,917	\$35,337,232
Budgetary Appropriations	\$3,333,417	\$3,384,732
Capital	\$29,902,500	\$31,952,500
Division of Capital Asset Management and Maintenance	\$10,000	\$0
Capital	\$10,000	\$0
Totals	\$33,245,917	\$35,337,232

Government Function: Energy and Environment

Program Category: Energy and Environmental Infrastructure

Program: Utility Generation, Transmission, and Distribution

For the purpose of supporting policies to maintain a reliable and cost effective energy infrastructure through oversight of investor-owned electric power, natural gas, and water utilities within the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$2,023,272	\$2,217,221
Budgetary Appropriations	\$2,023,272	\$2,217,221
Totals	\$2,023,272	\$2,217,221

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Coastal Zone Management

For the purpose of protecting coastal and marine resources through planning, public involvement, education, research, and sound resource management practices.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Energy and Environmental Affairs	\$1,605,600	\$1,582,704
Capital	\$850,000	\$649,184
Federal Grant Spending	\$755,600	\$933,520
Totals	\$1,605,600	\$1,582,704

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Environmental Research and Analysis

For the purpose of conducting scientific and legal analysis to support environmental protection including collecting and processing of water and air samples, developing protocols for analyzing environmental pollutants and toxins, providing technical and lab support for environmental enforcement cases, and regulating environmental laboratories in Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Environmental Protection	\$2,201,619	\$2,426,802
Budgetary Appropriations	\$1,537,481	\$1,672,348
Federal Grant Spending	\$664,138	\$754,454
Department of Public Utilities	\$76,889	\$84,493
Budgetary Appropriations	\$76,889	\$84,493
Office of the Secretary of Energy and Environmental Affairs	\$2,549,195	\$2,424,664
Budgetary Appropriations	\$1,717,744	\$1,745,857
Capital	\$736,000	\$562,117
Federal Grant Spending	\$95,451	\$116,690
Totals	\$4,827,703	\$4,935,959

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Hazard Waste Site Professional Certification and Compliance

For the purpose of establishing and enforcing standards for the Licensed Site Professional (LSP) profession which administers licensing exams, offers professional training, and pursues disciplinary action relative to LSPs who violate professional standards.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Environmental Protection	\$385,029	\$392,730
Budgetary Appropriations	\$385,029	\$392,730
Totals	\$385,029	\$392,730

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Hazardous Waste Site Cleanup and Restoration

For the purpose of managing and controlling releases or threats of releases of hazardous waste through emergency response to events such as marine oil spills; ensuring proper cleanup of known hazardous waste sites; managing and regulating underground storage tanks; operating waste treatment facilities at federal Superfund sites; promoting Brownfields redevelopment; auditing privately managed hazardous waste site cleanups; and, restoring natural resources damaged by hazardous waste releases.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Environmental Protection	\$15,678,625	\$16,837,058
Budgetary Appropriations	\$14,987,641	\$16,101,758
Trust Spending	\$690,984	\$735,301
Department of Revenue	\$28,105,155	\$21,183,364
Budgetary Appropriations	\$28,105,155	\$21,183,364
Office of the Secretary of Energy and Environmental Affairs	\$9,370,000	\$6,965,364
Capital	\$9,370,000	\$6,965,364
Totals	\$53,153,780	\$44,985,787

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Pest Management

For the purpose of regulating the agricultural industry and pesticide application services through inspection, examination, licensing, registration, quarantine, and enforcement of laws and regulations in order to protect public health and the environment.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$1,186,427	\$1,265,600
Budgetary Appropriations	\$741,485	\$801,909
Federal Grant Spending	\$444,942	\$463,691
Department of Conservation and Recreation	\$2,885,232	\$2,780,000
Federal Grant Spending	\$2,885,232	\$2,780,000
Office of the Secretary for Administration and Finance	\$2,000,000	\$0
Budgetary Appropriations	\$2,000,000	\$0
State Reclamation Board	\$9,718,702	\$10,249,937
Trust Spending	\$9,718,702	\$10,249,937
Totals	\$15,790,361	\$14,295,537

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Pollution and Waste Prevention and Management

For the purpose of preventing, reducing, and managing pollution and waste and ensuring air quality through activities such as regulating the disposal of solid waste at landfills and incinerators; providing programs to promote recycling and reduction in the use of toxic products; and managing the handling, transport and disposal of hazardous waste.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Environmental Protection	\$26,772,726	\$33,827,207
Budgetary Appropriations	\$18,444,153	\$24,415,690
Federal Grant Spending	\$7,637,590	\$8,676,216
Trust Spending	\$690,984	\$735,301
Office of the Secretary of Energy and Environmental Affairs	\$1,658,265	\$1,311,189
Capital	\$1,564,000	\$1,194,499
Federal Grant Spending	\$94,265	\$116,690
Totals	\$28,430,991	\$35,138,396

Government Function: Energy and Environment

Program Category: Environmental Protection

Program: Water Resource Protection and Access

For the purpose of protecting water supplies and ensuring the quality of drinking water quality from public water systems, including water pollution control actions, preservation of wetlands, preservation of public access to waterways, and oversight of wastewater treatment and drinking water infrastructure construction projects.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$613,561	\$344,322
Budgetary Appropriations	\$90,443	\$99,529
Federal Grant Spending	\$523,118	\$244,793
Department of Conservation and Recreation	\$18,401,010	\$18,881,507
Budgetary Appropriations	\$757,668	\$781,507
Capital	\$3,500,000	\$3,500,000
Trust Spending	\$14,143,342	\$14,600,000
Department of Environmental Protection	\$34,134,455	\$37,649,007
Budgetary Appropriations	\$15,652,017	\$18,083,518
Federal Grant Spending	\$8,342,599	\$9,464,467
Trust Spending	\$10,139,839	\$10,101,022
Office of the Secretary for Administration and Finance	\$77,479,241	\$77,479,241
Budgetary Appropriations	\$63,035,841	\$63,035,841
Capital	\$14,443,400	\$14,443,400
Office of the Secretary of Energy and Environmental Affairs	\$3,425,000	\$2,545,184
Capital	\$3,425,000	\$2,545,184
Totals	\$134,053,266	\$136,899,261

FY 2014 Governor's Budget Recommendation

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Ecological Restoration and Protection

For the purpose of restoring the health and integrity of the Commonwealth's rivers, wetlands, and watersheds.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$7,700,000	\$3,000,000
Capital	\$7,700,000	\$3,000,000
Department of Fish and Game	\$487,626	\$637,781
Budgetary Appropriations	\$487,626	\$637,781
Office of the Secretary of Energy and Environmental Affairs	\$1,629,265	\$1,911,493
Capital	\$1,535,000	\$1,794,803
Federal Grant Spending	\$94,265	\$116,690
Totals	\$9,816,890	\$5,549,274

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Environmental Law Enforcement

For the purpose of protecting environmental and natural resources through enforcement of state and federal environmental laws and regulations, education, and public outreach including enforcement of boating and recreational vehicle laws and regulations, and registration of boats, all-terrain vehicles and snowmobiles.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Energy and Environmental Affairs	\$2,712,791	\$2,715,549
Budgetary Appropriations	\$2,388,049	\$2,355,769
Federal Grant Spending	\$324,742	\$359,780
Totals	\$2,712,791	\$2,715,549

Government Function: Energy and Environment

Program Category: Fisheries, Wildlife and Habitat Management

Program: Fisheries, Wildlife, and Natural Heritage Management

For the purpose of managing wildlife, inland fisheries, and natural heritage programs including the protection of wild amphibians, reptiles, birds, mammals, freshwater and diadromous fish and endangered, threatened and special concern species.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$90,443	\$99,529
Budgetary Appropriations	\$90,443	\$99,529
Department of Fish and Game	\$12,817,595	\$13,407,486
Budgetary Appropriations	\$12,817,595	\$13,407,486
Office of the Secretary of Energy and Environmental Affairs	\$926,823	\$888,374
Budgetary Appropriations	\$507,610	\$501,154
Capital	\$260,000	\$198,574
Federal Grant Spending	\$159,213	\$188,646
Totals	\$13,834,861	\$14,395,388

Government Function: Energy and Environment
Program Category: Fisheries, Wildlife and Habitat Management
Program: Habitat Protection

For the purpose of acquiring land and related habitat for preservation through assessments on sporting constituencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$798,588	\$877,999
Budgetary Appropriations	\$798,588	\$877,999
Department of Fish and Game	\$70,856	\$70,975
Budgetary Appropriations	\$70,856	\$70,975
Office of the Secretary of Energy and Environmental Affairs	\$8,872,794	\$6,921,265
Budgetary Appropriations	\$150,000	\$150,000
Capital	\$8,440,000	\$6,421,195
Federal Grant Spending	\$282,794	\$350,070
Totals	\$9,742,237	\$7,870,238

Government Function: Energy and Environment
Program Category: Fisheries, Wildlife and Habitat Management
Program: Marine Fisheries Licensing and Management

For the purpose of protecting and enhancing the Commonwealth's marine fishery resources through the promotion and regulation of commercial and sport fishing, as well as scientific research, education and outreach.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Fish and Game	\$6,605,093	\$6,801,955
Budgetary Appropriations	\$6,400,673	\$6,590,300
Federal Grant Spending	\$204,420	\$211,655
Office of the Secretary of Energy and Environmental Affairs	\$500,000	\$305,498
Capital	\$500,000	\$305,498
Totals	\$7,105,093	\$7,107,453

Government Function: Energy and Environment
Program Category: Parks and Recreation
Program: Fishing and Boating Access

For the purpose of providing boat, canoe and fishing pier access sites on inland and coastal waters, great ponds and rivers in Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Fish and Game	\$591,273	\$622,505
Budgetary Appropriations	\$591,273	\$622,505
Office of the Secretary of Energy and Environmental Affairs	\$3,000,129	\$3,271,034
Budgetary Appropriations	\$1,910,439	\$1,884,615
Capital	\$700,000	\$954,683
Federal Grant Spending	\$389,690	\$431,736
Totals	\$3,591,403	\$3,893,539

Government Function: Energy and Environment
Program Category: Parks and Recreation
Program: Parks Management and Operations

For the purpose of managing the Commonwealth's state park system including forests, parks, greenways, historic sites and landscapes, seashores, lakes, ponds, reservoirs and watersheds.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$48,573,533	\$51,884,259
Budgetary Appropriations	\$20,978,952	\$23,347,526
Capital	\$26,488,833	\$27,588,833
Federal Grant Spending	\$1,105,748	\$947,900
Joint Legislative Operations	\$123,750	\$0
Budgetary Appropriations	\$123,750	\$0
Totals	\$48,697,283	\$51,884,259

Government Function: Energy and Environment
Program Category: Parks and Recreation
Program: Parks and Recreation Public Safety

For the purpose of providing lifeguard and emergency services at pools, wading pools, spray decks, beaches, and inland ponds which the Commonwealth operates including providing security at the Massachusetts Statehouse and other park facilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$14,871,779	\$16,515,602
Budgetary Appropriations	\$14,871,779	\$16,515,602
Office of the Secretary of Energy and Environmental Affairs	\$4,330,568	\$4,320,966
Budgetary Appropriations	\$3,940,878	\$3,889,230
Federal Grant Spending	\$389,690	\$431,736
Totals	\$19,202,347	\$20,836,568

Government Function: Energy and Environment
Program Category: Parks and Recreation
Program: Preservation of Historic Resources

For the purpose of preserving historically significant buildings, cemeteries, and landscapes.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$1,996,469	\$2,194,996
Budgetary Appropriations	\$1,996,469	\$2,194,996
Totals	\$1,996,469	\$2,194,996

Government Function: Energy and Environment

Program Category: Parks and Recreation

Program: Recreational Facilities and Services

For the purpose of operating state-owned golf courses, aquatic facilities, ice skating rinks, and recreation complexes and managing playgrounds, baseball fields, tennis courts and basketball courts in state parks.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Conservation and Recreation	\$13,575,423	\$17,378,773
Budgetary Appropriations	\$12,882,193	\$14,510,400
Capital	\$355,000	\$2,800,000
Federal Grant Spending	\$338,230	\$68,373
Division of Capital Asset Management and Maintenance	\$8,100,000	\$10,200,000
Capital	\$8,100,000	\$10,200,000
Office of the Secretary of Energy and Environmental Affairs	\$15,005,000	\$10,808,916
Capital	\$15,005,000	\$10,808,916
Totals	\$36,680,423	\$38,387,689

Health Coverage Related Services

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Drug Control and Prescription Monitoring

For the purpose of protecting consumers against fraud, deception and unsafe practices in the distribution, handling and use of pharmaceuticals by licensing pharmacies and monitoring the prescription of controlled substances.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$1,295,175	\$1,295,175
Budgetary Appropriations	\$1,295,175	\$1,295,175
Totals	\$1,295,175	\$1,295,175

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Care Access

For the purpose of providing regulatory oversight of the small group and individual health insurance markets in order to ensure the provision of affordable health plans including the dissemination of information to consumers relative to health insurance coverage and access to affordable insurance products.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Insurance	\$1,100,000	\$1,100,000
Budgetary Appropriations	\$1,100,000	\$1,100,000
Office of the Secretary for Administration and Finance	\$990,000	\$0
Budgetary Appropriations	\$990,000	\$0
Totals	\$2,090,000	\$1,100,000

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Connector Administration and Operations

For the purpose of administering and operating the Commonwealth Health Insurance Connector Authority to support cost-containment of health insurance for students, individuals and small businesses and to support other state and federal health reform efforts aimed at decreasing the rate of uninsured persons in Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$38,641,966	\$25,965,282
Budgetary Appropriations	\$16,012,060	\$11,354,194
Trust Spending	\$22,629,906	\$14,611,088
Totals	\$38,641,966	\$25,965,282

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Health Market Analysis

For the purpose of monitoring the Massachusetts health care system and providing reliable information and analysis to improve health care quality, affordability, access, and outcomes.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Center for Health Information and Analysis	\$31,909,221	\$28,800,000
Budgetary Appropriations	\$31,909,221	\$28,800,000
Health Policy Commission	\$0	\$16,406,250
Trust Spending	\$0	\$16,406,250
Office of the Secretary for Administration and Finance	\$2,644,509	\$0
Budgetary Appropriations	\$2,644,509	\$0
Office of the State Auditor	\$0	\$862,500
Budgetary Appropriations	\$0	\$862,500
Totals	\$34,553,730	\$46,068,751

Government Function: Health Coverage Related Services

Program Category: Health Market Oversight

Program: Pharmaceutical / Medical Device Regulation

For the purpose of supporting the Pharmaceutical and Medical Device Code of Conduct which establishes standards for certain interactions between the pharmaceutical/medical device industry and health care providers/health plan administrators.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$432,188	\$432,188
Budgetary Appropriations	\$432,188	\$432,188
Totals	\$432,188	\$432,188

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Dental and Vision Insurance for Current Commonwealth Employees

For the purpose of providing dental and vision insurance for current Commonwealth employees, including processing dental and vision insurance payments pursuant to collective bargaining agreements.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$8,183,370	\$8,510,936
Budgetary Appropriations	\$8,183,370	\$8,510,936
Human Resources Division	\$27,758,500	\$28,737,519
Budgetary Appropriations	\$27,758,500	\$28,737,519
Totals	\$35,941,870	\$37,248,455

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Commonwealth Employees

For the purpose of providing health insurance for Commonwealth employees, their spouses, and dependents

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$700,150,114	\$675,342,829
Budgetary Appropriations	\$654,150,114	\$673,721,769
Trust Spending	\$46,000,000	\$1,621,060
Totals	\$700,150,114	\$675,342,829

FY 2014 Governor's Budget Recommendation

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Commonwealth Retirees and Survivors

For the purpose of providing health insurance for Commonwealth retirees, survivors, and their dependents.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Group Insurance Commission	\$822,613,714	\$850,089,510
Budgetary Appropriations	\$411,306,857	\$425,044,755
Trust Spending	\$411,306,857	\$425,044,755
Totals	\$822,613,714	\$850,089,510

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Municipal Employees, Retirees, and Survivors

For the purpose of providing health insurance for participating municipal employees, retirees, survivors, and their dependents, including those who entered through municipal health reform as well as those who are in the retired municipal teachers program.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Group Insurance Commission	\$511,262,011	\$548,427,621
Budgetary Appropriations	\$503,762,011	\$542,927,621
Trust Spending	\$7,500,000	\$5,500,000
Totals	\$511,262,011	\$548,427,621

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Health Insurance for Other Public Employees, Retirees, and Survivors

For the purpose of providing health insurance for employees, retirees, survivors, and their dependents for public entities such as housing and redevelopment authorities.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Group Insurance Commission	\$122,822,435	\$125,229,962
Budgetary Appropriations	\$122,822,435	\$125,229,962
Totals	\$122,822,435	\$125,229,962

Government Function: Health Coverage Related Services

Program Category: Public Employees Health Coverage

Program: Public Employee Insurance Administration and Operations

For the purpose of providing administration of insurance benefits to state, municipal, and other public agency employees, retirees, survivors, and their dependents.

Department	FY 2013	FY 2014
	Projected Spending	Recommended Spending
Group Insurance Commission	\$4,230,066	\$4,807,191
Budgetary Appropriations	\$4,230,066	\$4,807,191
Office of the Secretary for Administration and Finance	\$902,872	\$1,061,218
Budgetary Appropriations	\$902,872	\$1,061,218
Totals	\$5,132,938	\$5,868,409

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Affordable Care Act Expansion Populations

For the purpose of providing affordable health insurance coverage for low-income individuals and families who will become newly eligible for State Plan coverage in 2014 due to the implementation of the Affordable Care Act (ACA).

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$0	\$460,907,878
Budgetary Appropriations	\$0	\$460,907,878
Totals	\$0	\$460,907,878

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Commonwealth Care

For the purpose of maintaining access to affordable health insurance coverage for low-income residents of Massachusetts who are not eligible for Medicaid through a competitively procured health insurance premium assistance program.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$1,435,309,787	\$796,728,846
Budgetary Appropriations	\$623,656,448	\$348,396,517
Trust Spending	\$811,653,339	\$448,332,329
Totals	\$1,435,309,787	\$796,728,846

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Disabled Adults Health Coverage

For the purpose of providing health insurance to low-to-medium-income disabled adults for covered health care services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$3,016,383,588	\$3,438,558,390
Budgetary Appropriations	\$3,016,383,588	\$3,438,558,390
Totals	\$3,016,383,588	\$3,438,558,390

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Disabled Children Health Coverage

For the purpose of providing health insurance to disabled children of low-to-medium-income families for covered health care services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$657,215,470	\$723,525,233
Budgetary Appropriations	\$657,215,470	\$723,525,233
Totals	\$657,215,470	\$723,525,233

FY 2014 Governor's Budget Recommendation

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Health Safety Net

For the purpose of reimbursing acute hospitals and community health centers for a portion of the cost of reimbursable health services provided to low-income, uninsured and underinsured residents.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Center for Health Information and Analysis	\$396,877,248	\$0
Trust Spending	\$396,877,248	\$0
Office of the Secretary for Administration and Finance	\$51,226,858	\$52,579,206
Budgetary Appropriations	\$21,226,858	\$22,992,028
Trust Spending	\$30,000,000	\$29,587,178
Office of the Secretary of Health and Human Services	\$0	\$-11,000,000
Trust Spending	\$0	\$-11,000,000
Totals	\$448,104,106	\$41,579,206

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Insurance Premium Payments and Subsidies

For the purpose of reducing the amount of out-of-pocket money paid for prescriptions and medical care for low- to medium-income individuals, families, and disabled persons.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$285,913,499	\$284,153,027
Budgetary Appropriations	\$285,913,499	\$284,153,027
Totals	\$285,913,499	\$284,153,027

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Long Term Unemployed Health Coverage

For the purpose of providing health insurance to long term unemployed adults for covered health care services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$133,611,618	\$48,345,536
Trust Spending	\$133,611,618	\$48,345,536
Office of the Secretary of Health and Human Services	\$677,286,971	\$711,678,431
Budgetary Appropriations	\$677,286,971	\$711,678,431
Totals	\$810,898,589	\$760,023,967

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: MassHealth Administration and Operations

For the purpose of operating the MassHealth (Medicaid) insurance program providing health care for low- to medium-income and disabled persons.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$117,167,197	\$126,815,915
Budgetary Appropriations	\$112,167,197	\$121,815,915
Trust Spending	\$5,000,000	\$5,000,000
Totals	\$117,167,197	\$126,815,915

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Medical Assistance and Delivery System Incentive Hospital Payments

For the purpose of providing hospitals and health networks with supplemental payments for costs incurred for serving low-income populations with serious medical needs in order to promote integrated delivery systems, innovative care methods, alternative payment models, and population-level healthcare services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$1,855,930,379	\$1,202,512,273
Budgetary Appropriations	\$751,914,223	\$485,449,470
Trust Spending	\$1,104,016,156	\$717,062,803
Totals	\$1,855,930,379	\$1,202,512,273

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Non-Disabled Adults Health Coverage

For the purpose of providing health insurance to low-to-medium-income non-disabled adults for covered health care services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$11,833	\$12,497
Budgetary Appropriations	\$11,833	\$12,497
Department of Workforce Development	\$1,597,843	\$0
Trust Spending	\$1,597,843	\$0
Office of the Secretary of Health and Human Services	\$1,215,168,827	\$1,332,982,027
Budgetary Appropriations	\$1,215,168,827	\$1,332,982,027
Totals	\$1,216,778,503	\$1,332,994,523

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Non-Disabled Children Health Coverage

For the purpose of providing health insurance to non-disabled children of low-to-medium-income families for covered health care services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$1,943,289,740	\$2,107,336,355
Budgetary Appropriations	\$1,943,289,740	\$2,107,336,355
Totals	\$1,943,289,740	\$2,107,336,355

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Seniors Health Coverage

For the purpose of providing health insurance to low- to medium-income seniors. Services are designed to provide comprehensive medical and social services to frail elders so that they are able to live in their communities instead of in nursing homes.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$3,060,675,095	\$3,209,923,010
Budgetary Appropriations	\$3,060,675,095	\$3,209,923,010
Totals	\$3,060,675,095	\$3,209,923,010

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: State-Subsidized Wrap-around Program

For the purpose of reducing health insurance premiums for individuals and small businesses in Massachusetts by offering competitive subsidies through eligible health insurance carriers to reduce the cost of health insurance coverage for low-income residents who are not eligible for Medicaid.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$0	\$190,812,062
Budgetary Appropriations	\$0	\$83,438,999
Trust Spending	\$0	\$107,373,062
Totals	\$0	\$190,812,062

Health and Social Services

Government Function: Health and Social Services
Program Category: Clinical Behavioral Healthcare or Medical Care
Program: Early Intervention Programs for Children

For the purpose of fostering and increasing positive developmental outcomes for children 0-3 years old who have developmental difficulties due to identified disabilities or are at risk for developmental issues due to social or environmental circumstances.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Early Education and Care	\$1,350,000	\$1,367,750
Budgetary Appropriations	\$1,350,000	\$1,367,750
Department of Public Health	\$36,533,837	\$34,818,881
Budgetary Appropriations	\$28,025,623	\$26,241,537
Federal Grant Spending	\$8,508,214	\$8,577,344
Totals	\$37,883,837	\$36,186,630

Government Function: Health and Social Services
Program Category: Clinical Behavioral Healthcare or Medical Care
Program: Family Health Services

For the purpose of providing comprehensive family planning services targeted to low-income residents and adolescents in order to prevent unintended pregnancies and sexually transmitted diseases, including HIV/AIDS, reduce infant mortality and morbidity, and improve the health of individuals and communities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$5,763,967	\$5,794,863
Budgetary Appropriations	\$4,573,363	\$4,577,638
Federal Grant Spending	\$1,190,604	\$1,217,226
Totals	\$5,763,967	\$5,794,863

Government Function: Health and Social Services
Program Category: Clinical Behavioral Healthcare or Medical Care
Program: Health Services for Youth in Custody

For the purpose of providing health services for youth who are in the custody and care of the Commonwealth and in residential placements, including urgent care, disease stabilization, and primary health care.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Youth Services	\$5,608,800	\$5,471,399
Budgetary Appropriations	\$5,608,800	\$5,471,399
Totals	\$5,608,800	\$5,471,399

Government Function: Health and Social Services
Program Category: Clinical Behavioral Healthcare or Medical Care
Program: Oral Health Services

For the purpose of ensuring that all residents have access to dental services and providing prevention programs including monitoring community water fluoridation and school fluoride and sealant programs in cities and towns.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$2,383,143	\$2,398,651
Budgetary Appropriations	\$2,383,143	\$2,398,651
Totals	\$2,383,143	\$2,398,651

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Out-Patient Services for Veterans

For the purpose of providing quality medical care to veterans living in the community and Soldiers' Homes including health promotion, disease prevention, and referrals. Clinical services include dental, podiatry, urology, general surgery, optometry and dietary consultations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Soldiers' Home in Holyoke	\$876,736	\$897,674
Budgetary Appropriations	\$876,736	\$897,674
Soldiers' Home in Massachusetts	\$274,707	\$283,232
Budgetary Appropriations	\$274,707	\$283,232
Totals	\$1,151,443	\$1,180,905

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Pharmacy Services

For the purpose of providing pharmacy services to individuals residing in state facilities across multiple departments. Drug costs are minimized through contract pricing and a drug return and reuse program.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$16,671,058	\$15,631,782
Budgetary Appropriations	\$16,671,058	\$15,631,782
Totals	\$16,671,058	\$15,631,782

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Psychiatric Mental Health Services

For the purpose of providing protective services to prevent and remediate abusive situations, mitigate recurrence, keep individuals safe, enable law enforcement to investigate cases, and provide services for victims and non-offending family members.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$48,378,643	\$50,563,683
Budgetary Appropriations	\$44,518,826	\$46,703,866
Trust Spending	\$3,859,817	\$3,859,817
Totals	\$48,378,643	\$50,563,683

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Substance Abuse Treatment Services

For the purpose of providing a range of addiction treatment programs to assist people in initiating and maintaining abstinence from alcohol and other drugs of abuse, including inpatient detoxification, residential treatment, and outpatient counseling services for youth and adults, as well as medication-assisted treatment for adults.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$117,913,496	\$124,205,659
Budgetary Appropriations	\$84,007,893	\$90,845,659
Federal Grant Spending	\$33,905,603	\$33,360,000
Totals	\$117,913,496	\$124,205,659

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Community & School-based Health Centers

For the purpose of promoting primary care access, identifying healthcare delivery system gaps, ensuring recruitment and retention of health care professionals in underserved areas, and facilitating healthcare partnerships.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$13,229,606	\$12,918,940
Budgetary Appropriations	\$13,075,968	\$12,780,633
Federal Grant Spending	\$153,638	\$138,307
Totals	\$13,229,606	\$12,918,940

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Environmental Health

For the purpose of providing environmental health assessments to address community concerns about environmental exposure, conduct health surveillance activities, and provide regulatory programs that ensure compliance with standards for radiation control, community sanitation, food safety, and prevention of childhood lead poisoning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$7,962,156	\$8,994,003
Budgetary Appropriations	\$5,370,766	\$6,250,361
Federal Grant Spending	\$714,363	\$730,335
Trust Spending	\$1,877,027	\$2,013,307
Totals	\$7,962,156	\$8,994,003

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Food Safety

For the purpose of ensuring the wholesomeness, safety, and security of food and other consumer products through conducting inspections, collecting samples, leading special investigations, responding to consumer complaints and food-borne illness reports, and conducting vulnerability assessments of food manufacturers and distributors.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$598,144	\$795,695
Budgetary Appropriations	\$598,144	\$795,695
Totals	\$598,144	\$795,695

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: HIV Treatment and Prevention

For the purpose of providing clinical and community-based services to help residents avoid HIV infection, learn their HIV status, and, for HIV+ persons, access medical care and related social services to reduce HIV transmission and maintain optimal health.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$67,566,809	\$66,479,857
Budgetary Appropriations	\$39,601,023	\$39,609,847
Federal Grant Spending	\$27,965,786	\$26,870,009
Totals	\$67,566,809	\$66,479,857

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Care Safety and Quality Assurance

For the purpose of ensuring the safe care of patients through the licensing of health care facilities and health professionals, facility surveys and inspections, and the review and investigation of consumer complaints regarding health care facilities and health professionals.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$18,981,967	\$20,484,619
Budgetary Appropriations	\$10,176,668	\$11,699,935
Federal Grant Spending	\$8,805,299	\$8,784,684
Office of the Secretary for Administration and Finance	\$1,020,000	\$0
Budgetary Appropriations	\$1,020,000	\$0
Office of the Secretary of Health and Human Services	\$235,485	\$238,212
Budgetary Appropriations	\$235,485	\$238,212
Totals	\$20,237,452	\$20,722,832

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Emergency Preparedness and Response

For the purpose of addressing public health security and all-hazards preparedness and response activities in partnership with local public health organizations, hospitals, community health centers, emergency medical services, and organizations serving vulnerable populations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$19,739,663	\$18,206,641
Budgetary Appropriations	\$2,871,384	\$2,904,426
Federal Grant Spending	\$16,868,279	\$15,302,215
Totals	\$19,739,663	\$18,206,641

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Information, Research, and Evaluation

For the purpose of monitoring emerging health trends; tracking of statistics on births, deaths, cancers, violence, injuries, birth defects, occupational safety and other health surveillance; surveying of adults and children about health behaviors; issuance of copies of vital records; and interpretation and dissemination of reports and research.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$2,765,030	\$2,765,030
Budgetary Appropriations	\$2,765,030	\$2,765,030
Department of Mental Health	\$3,871,814	\$3,871,814
Trust Spending	\$3,871,814	\$3,871,814
Department of Public Health	\$4,103,267	\$4,226,465
Budgetary Appropriations	\$2,555,482	\$2,644,072
Federal Grant Spending	\$1,547,786	\$1,582,393
Health Policy Commission	\$0	\$16,406,250
Trust Spending	\$0	\$16,406,250
Office of the Secretary of Health and Human Services	\$2,666,404	\$2,666,404
Federal Grant Spending	\$2,666,404	\$2,666,404
Totals	\$13,406,516	\$29,935,964

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Professional Licensure and Enforcement

For the purpose of licensing health care professionals through regulatory boards which establish rules and regulations to ensure that only qualified applicants are licensed, and which adjudicate complaints, and impose disciplinary actions to protect the public.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$22,353,016	\$24,427,741
Budgetary Appropriations	\$2,704,329	\$3,856,857
Trust Spending	\$19,648,687	\$20,570,884
Totals	\$22,353,016	\$24,427,741

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Health Promotion / Prevention Screening Services

For the purpose of providing preventive screenings and health education for communities with high prevalence of chronic diseases using evidence-based interventions to promote health and wellness and ensure health equity.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$6,686,843	\$6,848,314
Budgetary Appropriations	\$4,186,573	\$4,292,140
Federal Grant Spending	\$2,500,269	\$2,556,174
Massachusetts Rehabilitation Commission	\$44,427,172	\$45,266,549
Federal Grant Spending	\$44,427,172	\$45,266,549
Totals	\$51,114,015	\$52,114,863

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Healthy Workforce Programs

For the purpose of increasing workplace wellness activities in small business settings through health insurance premium rebates contingent upon successfully promoting and adopting evidence-based wellness activities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Group Insurance Commission	\$0	\$1,500,000
Budgetary Appropriations	\$0	\$1,500,000
Office of the Secretary for Administration and Finance	\$853,782	\$10,189,390
Budgetary Appropriations	\$353,782	\$4,455,654
Trust Spending	\$500,000	\$5,733,736
Totals	\$853,782	\$11,689,390

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Infectious Disease, Prevention, and Response

For the purpose of providing epidemiologic tracking, behavioral and biomedical prevention, and preventive treatment of infections associated with human diseases including immunization, infection control measures, coordination with local health agents and clinicians, and analysis of disease trends.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$68,955,228	\$70,034,257
Budgetary Appropriations	\$59,592,840	\$61,414,707
Federal Grant Spending	\$9,362,388	\$8,619,551
Information Technology Division	\$541,290	\$0
Capital	\$541,290	\$0
Totals	\$69,496,518	\$70,034,257

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Positive Youth Development

For the purpose of implementing a comprehensive approach to youth violence prevention grounded in a framework that addresses risk and protective factors, including connection to healthy adult, family, education and employment supports, trauma and bereavement services, and afterschool activities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$4,290,535	\$4,294,961
Budgetary Appropriations	\$4,290,535	\$4,294,961
Office of the Secretary for Administration and Finance	\$0	\$3,750,000
Budgetary Appropriations	\$0	\$3,750,000
Totals	\$4,290,535	\$8,044,961

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Public Health Laboratory Services

For the purpose of testing and surveillance activities targeted at sexually transmitted diseases, chemical illness/poisoning, food-borne illness, tuberculosis, viral illness, rabies, influenza and mosquito borne illness.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$12,811,983	\$12,586,454
Budgetary Appropriations	\$8,631,868	\$8,928,582
Federal Grant Spending	\$4,180,115	\$3,657,872
Totals	\$12,811,983	\$12,586,454

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Substance Abuse, Gambling and Tobacco Prevention and Intervention

For the purpose of prevention and cessation of substance abuse, gambling and the use of tobacco products, with the goal of changing community norms, including public education campaigns, alcohol and tobacco compliance checks at retail outlets and drug overdose prevention efforts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$12,813,967	\$12,694,098
Budgetary Appropriations	\$4,337,566	\$4,354,098
Federal Grant Spending	\$8,476,401	\$8,340,000
Office of the Secretary of Public Safety and Security	\$4,011	\$240,000
Federal Grant Spending	\$4,011	\$240,000
Totals	\$12,817,978	\$12,934,098

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Suicide Prevention

For the purpose of reducing the number of suicides and suicide attempts through support to community agencies, education and training for professionals and caregivers, and funding programs for youth, veterans and older adults.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$3,839,455	\$3,857,550
Budgetary Appropriations	\$3,839,455	\$3,857,550
Totals	\$3,839,455	\$3,857,550

Government Function: Health and Social Services

Program Category: Community Prevention, Screening, and Public Health Services

Program: Teen Pregnancy Prevention

For the purpose of promoting behavior change for at-risk youth to support delayed onset of premature sexual activity among adolescents, reducing rates of youth engaging in risk behaviors and decreased incidence of teen births, sexually transmitted diseases, and HIV infection.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$2,378,410	\$2,382,583
Budgetary Appropriations	\$2,378,410	\$2,382,583
Totals	\$2,378,410	\$2,382,583

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Citizenship Programs

For the purpose of enabling Massachusetts legal permanent residents to become naturalized citizens of the U.S. through a network of community based organizations that provide English instruction, civics classes, application assistance, interview preparation, and additional support services to aspiring applicants.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office for Refugees and Immigrants	\$10,955,752	\$11,685,261
Budgetary Appropriations	\$237,500	\$939,000
Federal Grant Spending	\$10,718,252	\$10,746,260
Totals	\$10,955,752	\$11,685,261

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Committed Youth Services

For the purpose of providing case management and supervision to committed youth to facilitate and support transition and re-integration to their communities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Youth Services	\$22,512,944	\$22,967,337
Budgetary Appropriations	\$22,512,944	\$22,967,337
Totals	\$22,512,944	\$22,967,337

Government Function: Health and Social Services

Program Category: Direct Client and Family Supports

Program: Community Services for the Deaf and Hard of Hearing

For the purpose of providing services to deaf and hard of hearing infants, children, and adults and their families who are eligible to receive case management services on a voluntary basis including adult case management and family and children's case coordination, in collaboration with other state agencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Commission for the Deaf and Hard of Hearing	\$1,564,653	\$1,635,128
Budgetary Appropriations	\$1,564,653	\$1,635,128
Totals	\$1,564,653	\$1,635,128

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Family Autism Services for Children

For the purpose of providing supports to help children with autism remain in their homes and actively participate in their families and communities. The Autism Waiver provides one-to-one behavioral, social and communication based interventions through a service called Expanded Habilitation Education.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$3,648,950	\$3,648,951
Budgetary Appropriations	\$3,648,950	\$3,648,951
Totals	\$3,648,950	\$3,648,951

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Mental Health Programs for Individuals

For the purpose of providing support to individuals with serious mental illness or emotional disturbance, as well as their family and caregivers, through training, continuing education, consultation, direct client assessment, individual service plan development, and referrals to appropriate services and providers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$31,346,064	\$32,815,876
Budgetary Appropriations	\$31,107,438	\$32,577,250
Trust Spending	\$238,626	\$238,626
Office for Refugees and Immigrants	\$1,378,527	\$0
Federal Grant Spending	\$1,378,527	\$0
Office of the Secretary of Health and Human Services	\$61,671	\$61,671
Federal Grant Spending	\$61,671	\$61,671
Totals	\$32,786,262	\$32,877,547

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Pediatric Palliative Care

For the purpose of improving the quality of life for children with life-limiting illness and their families by meeting their physical, emotional, and spiritual needs. Services are usually provided in the home and include pain/symptom management, case management, counseling, respite, advanced care planning, and spiritual care.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$821,051	\$825,183
Budgetary Appropriations	\$821,051	\$825,183
Totals	\$821,051	\$825,183

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Residential Programs for Individuals with Intellectual Disabilities

For the purpose of providing assistance with a variety of activities to enable individuals to live as independently as possible in the community, including help with shopping, cooking, banking, and housekeeping, for periods less than 24 hours/day.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office for Refugees and Immigrants	\$0	\$1,383,195
Federal Grant Spending	\$0	\$1,383,195
Totals	\$0	\$1,383,195

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Services for Victims of Violence

For the purpose of improving the criminal justice system's response to violence against individuals using a partnership of law enforcement, prosecution, courts, and non-profit victims programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$22,561,709	\$23,119,181
Budgetary Appropriations	\$20,668,817	\$21,226,289
Federal Grant Spending	\$1,892,892	\$1,892,892
Department of Public Health	\$9,693,653	\$9,771,884
Budgetary Appropriations	\$9,693,653	\$9,771,884
Department of Transitional Assistance	\$798,943	\$892,715
Budgetary Appropriations	\$798,943	\$892,715
Disabled Persons Protection Commission	\$2,293,757	\$2,339,992
Budgetary Appropriations	\$2,293,757	\$2,339,992
Office of the Attorney General	\$2,166,457	\$2,166,457
Budgetary Appropriations	\$2,166,457	\$2,166,457
Office of the Secretary of Public Safety and Security	\$123,696	\$3,086,882
Budgetary Appropriations	\$86,882	\$86,882
Federal Grant Spending	\$36,814	\$3,000,000
Parole Board	\$649,055	\$666,632
Budgetary Appropriations	\$649,055	\$666,632
Sex Offender Registry Board	\$955,645	\$974,758
Budgetary Appropriations	\$955,645	\$974,758
Victim and Witness Assistance Board	\$978,775	\$998,350
Budgetary Appropriations	\$978,775	\$998,350
Totals	\$40,221,690	\$44,016,851

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Services to Support Families

For the purpose of providing community-based services to children and families to prevent the removal of children from their home or to reduce the time children spend in placement.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$11,793,595	\$12,237,315
Budgetary Appropriations	\$6,343,415	\$6,782,113
Federal Grant Spending	\$5,450,180	\$5,455,202
Department of Developmental Services	\$18,811,633	\$18,811,633
Budgetary Appropriations	\$18,811,633	\$18,811,633
Department of Elder Affairs	\$3,078,375	\$3,626,000
Federal Grant Spending	\$3,078,375	\$3,626,000
Massachusetts Commission for the Deaf and Hard of Hearing	\$647,443	\$676,605
Budgetary Appropriations	\$647,443	\$676,605
Totals	\$34,331,046	\$35,351,553

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Social Workers and Case Management

For the purpose of supporting caseworkers who work directly with clients to assist them in accessing appropriate programs in a timely manner including assessing families' strengths and needs and working with families towards achieving targeted goals.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$201,113,514	\$208,750,680
Budgetary Appropriations	\$197,639,308	\$205,651,474
Federal Grant Spending	\$3,474,206	\$3,099,206
Department of Elder Affairs	\$35,738,377	\$34,666,963
Budgetary Appropriations	\$35,738,377	\$34,666,963
Department of Transitional Assistance	\$63,105,848	\$65,425,171
Budgetary Appropriations	\$63,105,848	\$65,425,171
Totals	\$299,957,739	\$308,842,814

Government Function: Health and Social Services
Program Category: Direct Client and Family Supports
Program: Women, Child, and Family Health Supports

For the purpose of improving health outcomes for women, infants, children, and families, including home visits for high-need families, promoting quality maternal and infant care, building early childhood systems of care, and reducing childhood injuries and violence.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$1,379,858	\$1,412,984
Budgetary Appropriations	\$70,193	\$74,036
Federal Grant Spending	\$1,309,665	\$1,338,948
Office for Refugees and Immigrants	\$4,135,581	\$4,149,586
Federal Grant Spending	\$4,135,581	\$4,149,586
Totals	\$5,515,439	\$5,562,570

Government Function: Health and Social Services
Program Category: Emergency Short Term Intervention and Stabilization
Program: Detained Youth Residential Services

For the purpose of providing detention services for youth charged with a criminal offense and being held on bail awaiting court action in either a locked secure detention program or in an alternative placement through the Juvenile Detention Alternatives Initiative.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Berkshire Sheriffs Department	\$500,000	\$500,001
Budgetary Appropriations	\$500,000	\$500,001
Department of Youth Services	\$20,783,713	\$21,738,695
Budgetary Appropriations	\$20,783,713	\$21,738,695
Totals	\$21,283,713	\$22,238,696

Government Function: Health and Social Services
Program Category: Emergency Short Term Intervention and Stabilization
Program: Juvenile Offender Short Term Placements

For the purpose of providing a short-term, non-secure placement for children who have been arrested but cannot be arraigned until the following business day in order to prevent overnight placement in an adult jail cell.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$1,004,678	\$1,024,772
Budgetary Appropriations	\$1,004,678	\$1,024,772
Totals	\$1,004,678	\$1,024,772

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Pre-Arrestment Short-Term Placements

For the purpose of providing pre-arrestment overnight placement for arrested youth to aid law enforcement in complying with the Juvenile Justice and Delinquency Prevention Act's requirement for sight and sound separation between juveniles and adult prisoners.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Youth Services	\$2,100,000	\$2,100,000
Budgetary Appropriations	\$2,100,000	\$2,100,000
Totals	\$2,100,000	\$2,100,000

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Short Term Residential Services

For the purpose of providing a short-term placement where an intensive assessment to determine needs can take place and a determination can be made as to the most appropriate goals and placement for the individual's needs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$44,419,668	\$48,982,638
Budgetary Appropriations	\$44,419,668	\$48,982,638
Department of Youth Services	\$62,269,957	\$67,053,971
Budgetary Appropriations	\$62,269,957	\$67,053,971
Division of Capital Asset Management and Maintenance	\$4,850,000	\$23,000,000
Capital	\$4,850,000	\$23,000,000
Totals	\$111,539,624	\$139,036,609

Government Function: Health and Social Services

Program Category: Emergency Short Term Intervention and Stabilization

Program: Youth Short Term Assessment

For the purpose of assessing all youth newly committed to the care and custody of the Commonwealth to determine the appropriate placement and treatment plan to meet their individual needs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Youth Services	\$8,269,909	\$8,191,101
Budgetary Appropriations	\$8,269,909	\$8,191,101
Totals	\$8,269,909	\$8,191,101

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Assistance for Elderly, Disabled, and Children

For the purpose of providing cash assistance to the elderly, disabled, those caring for a disabled person, or certain families ineligible for other types of assistance, with little or no assets and income. Many clients await approval for federal Supplemental Security Income (SSI) benefits from the Social Security Administration.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$94,249,480	\$99,240,419
Budgetary Appropriations	\$94,249,480	\$99,240,419
Totals	\$94,249,480	\$99,240,419

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Assistance for Families with Dependent Children

For the purpose of meeting the basic needs and reducing barriers to self-sufficiency for families with little or no assets or income including providing monthly grants through the Transitional Aid to Families with Dependent Children (TAFDC) program, limited transportation reimbursements for clients participating in work activities, and payment of GED test fees.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$328,207,961	\$328,485,738
Budgetary Appropriations	\$328,207,961	\$328,485,738
Totals	\$328,207,961	\$328,485,738

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Low Income Home Energy Assistance

For the purpose of assisting low income families to pay energy bills through cash payments sent directly to the utility company or a crisis grant for households in immediate danger of being without heat.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$138,396,412	\$133,623,245
Federal Grant Spending	\$138,396,412	\$133,623,245
Totals	\$138,396,412	\$133,623,245

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: SSI State Supplemental Program

For the purpose of administering the State Supplemental Program (SSP), a state-funded cash assistance program targeted to help the elderly, disabled, and blind individuals meet basic needs. Payments are in addition to federal SSI benefits and eligibility is determined by the federal SSI program and UMass Disability Evaluation Services (DES).

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$231,118,649	\$232,688,118
Budgetary Appropriations	\$231,118,649	\$232,688,118
Totals	\$231,118,649	\$232,688,118

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Veterans Benefits

For the purpose of reducing indigence by providing a uniform program of financial and medical assistance for qualified veterans and their dependents including financial assistance for food, shelter, clothing, fuel and medical care, and an annual annuity to qualified disabled veterans.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Veterans Services	\$64,308,484	\$70,941,789
Budgetary Appropriations	\$64,308,484	\$70,941,789
Military Division	\$7,361,662	\$6,461,662
Budgetary Appropriations	\$7,361,662	\$6,461,662
Office of the Treasurer and Receiver-General	\$2,821,005	\$2,821,005
Budgetary Appropriations	\$2,821,005	\$2,821,005
Totals	\$74,491,151	\$80,224,456

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Community-Based Mental Health Programs

For the purpose of treating eligible individuals at home, in a community-based residential setting, or another community-based site. These highly individualized services provide a range of rehabilitative interventions, support services, and person and family centered care to facilitate integration into or continued stabilization in the community.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$288,912,659	\$298,569,913
Budgetary Appropriations	\$288,905,842	\$298,563,096
Trust Spending	\$6,818	\$6,818
Office of the Secretary of Health and Human Services	\$6,114,270	\$6,114,270
Federal Grant Spending	\$6,114,270	\$6,114,270
Parole Board	\$1,139,608	\$1,174,350
Budgetary Appropriations	\$1,139,608	\$1,174,350
Totals	\$296,166,538	\$305,858,533

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Family Access Centers

For the purpose of providing comprehensive and coordinated health and social services to families through a single door approach to services planning, delivery and referral targeted to meet the specific needs of host communities, including 24/7 access to information and referral to community and state-based services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$2,646,570	\$2,546,720
Budgetary Appropriations	\$1,488,501	\$1,513,652
Federal Grant Spending	\$1,158,069	\$1,033,069
Department of Developmental Services	\$24,478,676	\$24,478,676
Budgetary Appropriations	\$24,478,676	\$24,478,676
Office of the Secretary of Health and Human Services	\$0	\$1,530,000
Budgetary Appropriations	\$0	\$1,530,000
Totals	\$27,125,246	\$28,555,397

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Home Care Services for the Elderly and Disabled

For the purpose of providing in-home support services for individuals with daily living needs to help maintain independent community living. Services are designed to encourage independence and dignity for the individual as well as supporting caregivers by relieving on-going care giving responsibilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$152,224,787	\$152,974,381
Budgetary Appropriations	\$145,014,576	\$144,828,275
Federal Grant Spending	\$7,210,211	\$8,146,106
Massachusetts Rehabilitation Commission	\$4,280,625	\$4,280,626
Budgetary Appropriations	\$4,280,625	\$4,280,626
Totals	\$156,505,412	\$157,255,007

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Homelessness Prevention

For the purpose of providing stabilization services to prevent homelessness, provide emergency shelter, and assist individuals and families in securing permanent housing; including advocacy, information, referral, career, and education services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$186,000	\$186,000
Budgetary Appropriations	\$186,000	\$186,000
Department of Housing and Community Development	\$28,344,589	\$25,823,135
Budgetary Appropriations	\$28,344,589	\$20,823,135
Trust Spending	\$0	\$5,000,000
Department of Mental Health	\$10,380,703	\$10,610,476
Budgetary Appropriations	\$8,730,703	\$8,930,476
Federal Grant Spending	\$1,650,000	\$1,680,000
Office of the Secretary of Health and Human Services	\$35,241	\$35,241
Federal Grant Spending	\$35,241	\$35,241
Totals	\$38,946,533	\$36,654,852

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Independent Living Programs and Supports

For the purpose of providing individuals with assistive technology and community supports that allow them to remain and participate in the community and be as independent as possible.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$4,745,559	\$4,990,591
Budgetary Appropriations	\$1,931,290	\$2,129,680
Federal Grant Spending	\$2,814,269	\$2,860,911
Department of Elder Affairs	\$3,686,707	\$3,686,707
Budgetary Appropriations	\$3,686,707	\$3,686,707
Massachusetts Commission for the Blind	\$6,089,851	\$6,184,201
Budgetary Appropriations	\$5,299,851	\$5,430,901
Federal Grant Spending	\$790,000	\$753,300
Massachusetts Commission for the Deaf and Hard of Hearing	\$1,402,792	\$1,465,977
Budgetary Appropriations	\$1,402,792	\$1,465,977
Massachusetts Rehabilitation Commission	\$13,494,487	\$14,546,765
Budgetary Appropriations	\$13,398,490	\$14,047,578
Federal Grant Spending	\$95,997	\$499,187
Totals	\$29,419,396	\$30,874,241

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Protective Services for Children, Elderly, and Disabled

For the purpose of providing protective services to prevent and remediate abusive situations, mitigate recurrence, keep individuals safe, enable law enforcement to investigate cases, and provide services for victims and non-offending family members.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$521,344	\$495,801
Federal Grant Spending	\$521,344	\$495,801
Department of Elder Affairs	\$16,905,543	\$21,621,844
Budgetary Appropriations	\$16,905,543	\$21,621,844
Totals	\$17,426,887	\$22,117,645

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Refugee Support Services

For the purpose of helping refugees adjust to life in the United States and to achieve economic stability including cash and medical assistance, case management, employment services, health assessment and foster care for unaccompanied refugee minors.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office for Refugees and Immigrants	\$0	\$61,000
Budgetary Appropriations	\$0	\$61,000
Totals	\$0	\$61,000

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Special Health Care Needs

For the purpose of providing family-centered, community-based, and coordinated care for children and youth with special health care needs including connecting families with appropriate services, helping them navigate the health care system, and promoting family involvement in care planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$3,452,753	\$3,529,954
Federal Grant Spending	\$3,452,753	\$3,529,954
Totals	\$3,452,753	\$3,529,954

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Substance Abuse, Gambling, and Tobacco Supportive Services

For the purpose of providing a range of addiction intervention and support services to promote individual, family and community wellness, including home-based intervention and case management services for youth and adults as well as telephone help lines for the public to identify available drug addiction, gambling and tobacco services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Health	\$2,584,392	\$2,588,524
Budgetary Appropriations	\$2,584,392	\$2,588,524
Totals	\$2,584,392	\$2,588,524

Government Function: Health and Social Services
Program Category: Flexible Community Supports
Program: Veterans Outreach Services

For the purpose of supporting and strengthening the veteran community by providing outreach programs to veterans at risk, directed at empowerment and reintegration of isolated veterans with family and community and the prevention of homelessness, broken families, and substance abuse.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Veterans Services	\$2,242,611	\$2,242,830
Budgetary Appropriations	\$2,242,611	\$2,242,830
Totals	\$2,242,611	\$2,242,830

Government Function: Health and Social Services
Program Category: Food and Nutrition Supports and Services
Program: Elder Nutritional Services

For the purpose of remediating poor diets, health problems, food insecurity, and loneliness for elders. Nutrition services include nourishing meals, nutrition screening, assessment, education, and counseling to ensure that older people achieve and maintain optimal nutritional status.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$564,785	\$548,925
Federal Grant Spending	\$564,785	\$548,925
Department of Elder Affairs	\$26,903,979	\$27,281,772
Budgetary Appropriations	\$9,012,852	\$9,012,852
Federal Grant Spending	\$17,891,127	\$18,268,920
Totals	\$27,468,764	\$27,830,697

Government Function: Health and Social Services
Program Category: Food and Nutrition Supports and Services
Program: Emergency Food Assistance

For the purpose of providing food at no cost to low-income Massachusetts residents in need of short-term hunger relief.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$13,000,000	\$13,000,000
Budgetary Appropriations	\$13,000,000	\$13,000,000
Department of Elementary and Secondary Education	\$147,005	\$927,031
Federal Grant Spending	\$147,005	\$927,031
Totals	\$13,147,005	\$13,927,031

Government Function: Health and Social Services
Program Category: Food and Nutrition Supports and Services
Program: Family Nutritional Assistance

For the purpose of improving the nutrition and health of low/moderate-income pregnant, postpartum and breastfeeding women, infants and children under age five, by providing access to health care, nutrition education, nutritional cash benefits, counseling, and nutritious foods.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Agricultural Resources	\$430,630	\$411,600
Federal Grant Spending	\$430,630	\$411,600
Department of Public Health	\$131,199,076	\$129,771,918
Budgetary Appropriations	\$38,721,617	\$39,808,383
Federal Grant Spending	\$92,477,459	\$89,963,535
Department of Transitional Assistance	\$34,801,654	\$40,624,720
Budgetary Appropriations	\$34,801,654	\$40,624,720
Totals	\$166,431,360	\$170,808,237

Government Function: Health and Social Services

Program Category: Group, Work, or Day Support Programs

Program: Group, Work, or Day Programs for Individuals with Intellectual Disabilities

For the purpose of center-based, group, day, work and transportation services that lead to the acquisition, improvement, and/or retention of skills and abilities to prepare an individual for work and community participation including supported employment services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$146,009,395	\$174,897,171
Budgetary Appropriations	\$146,009,395	\$174,897,171
Totals	\$146,009,395	\$174,897,171

Government Function: Health and Social Services

Program Category: Group, Work, or Day Support Programs

Program: Mental Health Day/Evening Support Programs

For the purpose of assisting eligible individuals in becoming fully integrated into the community by facilitating employment, education and training, social skills development, positive family relationships, and engagement with community activities and supports.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$29,100,391	\$30,840,509
Budgetary Appropriations	\$29,100,391	\$30,840,509
Office of the Secretary of Health and Human Services	\$696,005	\$696,005
Federal Grant Spending	\$696,005	\$696,005
Totals	\$29,796,396	\$31,536,514

Government Function: Health and Social Services

Program Category: Group, Work, or Day Support Programs

Program: Work Programs for Persons with Disabilities

For the purpose of assisting individuals with disabilities who need ongoing supports in an integrated work setting including developing a transition plan as well as providing a job coach, supportive housing environment, and/or adaptive equipment.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Commission for the Blind	\$128,000	\$118,044
Federal Grant Spending	\$128,000	\$118,044
Massachusetts Rehabilitation Commission	\$2,512,193	\$2,638,734
Budgetary Appropriations	\$2,058,907	\$2,174,712
Federal Grant Spending	\$453,286	\$464,022
Totals	\$2,640,193	\$2,756,778

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Central Administration

For the purpose of providing health and social service business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$45,150,934	\$46,407,953
Budgetary Appropriations	\$45,150,934	\$46,407,953
Department of Developmental Services	\$57,136,418	\$58,915,515
Budgetary Appropriations	\$57,136,418	\$58,915,515
Department of Elder Affairs	\$6,230,976	\$6,503,233
Budgetary Appropriations	\$4,328,978	\$4,354,039
Federal Grant Spending	\$1,901,997	\$2,149,193
Department of Mental Health	\$27,142,060	\$28,250,583
Budgetary Appropriations	\$23,801,293	\$24,909,816
Trust Spending	\$3,340,767	\$3,340,767
Department of Public Health	\$10,901,351	\$11,431,507
Budgetary Appropriations	\$10,544,170	\$11,066,340
Federal Grant Spending	\$357,181	\$365,168
Department of Transitional Assistance	\$6,816,506	\$7,363,625
Budgetary Appropriations	\$6,816,506	\$7,363,625
Department of Youth Services	\$3,899,575	\$4,082,818
Budgetary Appropriations	\$3,899,575	\$4,082,818
Massachusetts Commission for the Blind	\$1,348,142	\$1,361,524
Budgetary Appropriations	\$1,348,142	\$1,361,524
Massachusetts Commission for the Deaf and Hard of Hearing	\$1,780,467	\$1,860,663
Budgetary Appropriations	\$1,780,467	\$1,860,663
Massachusetts Rehabilitation Commission	\$221,359	\$225,268
Budgetary Appropriations	\$221,359	\$225,268
Office of the Secretary of Health and Human Services	\$10,771,211	\$11,065,667
Budgetary Appropriations	\$10,577,387	\$10,871,843
Federal Grant Spending	\$193,824	\$193,824
Totals	\$171,398,999	\$177,468,356

Government Function: Health and Social Services

Program Category: Health and Social Services General Operations

Program: Health and Social Services Contracts and Legal Services

For the purpose of providing health and social services contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$2,511,491	\$2,589,693
Budgetary Appropriations	\$2,511,491	\$2,589,693
Department of Mental Health	\$3,008,245	\$3,093,699
Budgetary Appropriations	\$2,435,542	\$2,520,996
Trust Spending	\$572,703	\$572,703
Totals	\$5,519,736	\$5,683,392

Government Function: Health and Social Services
Program Category: Health and Social Services General Operations
Program: Health and Social Services Facilities

For the purpose of managing and maintaining health and social services facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$313,936	\$323,712
Budgetary Appropriations	\$313,936	\$323,712
Department of Mental Health	\$2,013	\$2,013
Budgetary Appropriations	\$2,013	\$2,013
Department of Veterans Services	\$598,382	\$565,000
Budgetary Appropriations	\$598,382	\$565,000
Division of Capital Asset Management and Maintenance	\$2,357,000	\$7,000,000
Capital	\$2,357,000	\$7,000,000
Massachusetts Rehabilitation Commission	\$80,936	\$82,365
Budgetary Appropriations	\$80,936	\$82,365
Totals	\$3,352,267	\$7,973,090

Government Function: Health and Social Services
Program Category: Health and Social Services General Operations
Program: Health and Social Services Human Resources

For the purpose of providing human resource management for health and social services that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$2,945,767	\$3,036,278
Budgetary Appropriations	\$2,359,429	\$2,449,939
Trust Spending	\$586,339	\$586,339
Department of Veterans Services	\$3,710,664	\$3,811,784
Budgetary Appropriations	\$3,710,664	\$3,811,784
Massachusetts Rehabilitation Commission	\$21,448	\$21,827
Budgetary Appropriations	\$21,448	\$21,827
Office of the Secretary for Administration and Finance	\$20,000,000	\$0
Budgetary Appropriations	\$20,000,000	\$0
Totals	\$26,677,880	\$6,869,888

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Government Function: Health and Social Services
Program Category: Health and Social Services General Operations
Program: Health and Social Services IT

For the purpose of managing and supporting the health and social services technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$1,200,000	\$1,200,000
Budgetary Appropriations	\$1,200,000	\$1,200,000
Department of Elder Affairs	\$366,267	\$399,123
Budgetary Appropriations	\$366,267	\$399,123
Department of Public Health	\$357,181	\$365,168
Federal Grant Spending	\$357,181	\$365,168
Information Technology Division	\$17,035,615	\$14,636,051
Capital	\$17,035,615	\$14,636,051
Massachusetts Rehabilitation Commission	\$80,936	\$82,365
Budgetary Appropriations	\$80,936	\$82,365
Office of the Secretary of Health and Human Services	\$83,169,594	\$82,226,354
Budgetary Appropriations	\$63,169,594	\$72,226,354
Trust Spending	\$20,000,000	\$10,000,000
Totals	\$102,209,593	\$98,909,060

Government Function: Health and Social Services
Program Category: Health and Social Services General Operations
Program: Health and Social Services Planning, Accounting, and Finance

For the purpose of providing health and social services financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$2,511,491	\$2,589,693
Budgetary Appropriations	\$2,511,491	\$2,589,693
Department of Mental Health	\$5,437,973	\$5,583,928
Budgetary Appropriations	\$4,463,015	\$4,608,969
Trust Spending	\$974,959	\$974,959
Totals	\$7,949,464	\$8,173,621

Government Function: Health and Social Services
Program Category: Health and Social Services General Operations
Program: Health and Social Services Procurement

For the purpose of acquiring goods and services for health and social services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$313,936	\$323,712
Budgetary Appropriations	\$313,936	\$323,712
Department of Mental Health	\$745,320	\$768,185
Budgetary Appropriations	\$602,144	\$625,009
Trust Spending	\$143,176	\$143,176
Totals	\$1,059,257	\$1,091,896

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: Child to Adult Transition Services

For the purpose of providing first year supports and services to eligible disabled individuals who turn 22 during the current fiscal year and are transitioning from child services to adult services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$6,000,000	\$6,000,000
Budgetary Appropriations	\$6,000,000	\$6,000,000
Totals	\$6,000,000	\$6,000,000

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: Community Based Services for Individuals with Brain Injury

For the purpose of providing 24/7 services for individuals with brain injury to prevent institutionalization and to support their integration into a community setting.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Rehabilitation Commission	\$18,088,111	\$19,243,939
Budgetary Appropriations	\$11,215,519	\$12,343,021
Trust Spending	\$6,872,592	\$6,900,918
Totals	\$18,088,111	\$19,243,939

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: Community Residential Services for the Blind

For the purpose of providing services to legally blind individuals with multiple disabilities who need residential or day placement services such as training and socialization and to provide the opportunity to live in a community setting.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Board of Library Commissioners	\$2,830,628	\$2,830,628
Budgetary Appropriations	\$2,830,628	\$2,830,628
Massachusetts Commission for the Blind	\$9,869,082	\$10,326,036
Budgetary Appropriations	\$9,869,082	\$10,326,036
Totals	\$12,699,710	\$13,156,664

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: Elder Congregate Housing

For the purpose of promoting self-sufficiency for elders and younger disabled individuals in a shared living environment. Services are available to assist residents in managing activities of daily living in a supportive, non-custodial environment.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$1,824,616	\$1,824,616
Budgetary Appropriations	\$1,824,616	\$1,824,616
Totals	\$1,824,616	\$1,824,616

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: Long Term Care Services for Veterans

For the purpose of providing quality 24-hour care to veterans who can no longer live in a community setting, including secure care centers, nursing home care centers, and comfort care center for veterans who require hospice services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Soldiers' Home in Holyoke	\$20,024,651	\$20,408,315
Budgetary Appropriations	\$20,024,651	\$20,408,315
Soldiers' Home in Massachusetts	\$19,229,512	\$19,826,224
Budgetary Appropriations	\$19,229,512	\$19,826,224
Totals	\$39,254,163	\$40,234,538

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: State Operated Long Term Residential Programs

For the purpose of providing 24-hour ongoing services and supports by state staff in a certified or licensed home to individuals needing supervision, skills training for daily living, home management, and services to promote community integration.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$184,088,522	\$216,380,134
Budgetary Appropriations	\$184,088,522	\$191,438,363
Trust Spending	\$-0	\$24,941,771
Totals	\$184,088,522	\$216,380,134

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: Vendor Operated Long Term Residential Programs with 24 Hour Supports

For the purpose of providing 24-hour ongoing services and supports by vendor staff in a certified or licensed home to individuals who need staff and supervision, including skills training for daily living, home management, and community integration services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$721,124,653	\$790,049,719
Budgetary Appropriations	\$721,124,653	\$790,049,719
Department of Elder Affairs	\$4,014,802	\$4,150,900
Budgetary Appropriations	\$4,014,802	\$4,150,900
Totals	\$725,139,455	\$794,200,619

Government Function: Health and Social Services
Program Category: Long Term Group Care
Program: Vendor Operated Long Term Residential Programs with <24 Hour Supports

For the purpose of providing less than 24-hour ongoing services and supports by vendor staff in a certified or licensed home to individuals who need staff and supervision, including skills training for daily living, home management, and community integration services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$70,610,096	\$77,426,861
Budgetary Appropriations	\$70,610,096	\$77,426,861
Totals	\$70,610,096	\$77,426,861

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Contracted In-Patient Services

For the purpose of serving eligible individuals whose mental status, behavior and/or level of functioning preclude treatment and stabilization in the community including secure hospital-based care, treatment to stabilize the person's psychiatric status, and improve functioning so that transition to community-based systems of care is possible.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$14,099,791	\$14,028,841
Budgetary Appropriations	\$14,099,791	\$14,028,841
Totals	\$14,099,791	\$14,028,841

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Hospitals

For the purpose of providing acute and chronic medical and mental health services to the Commonwealth's most vulnerable citizens in state operated hospitals, including individuals in state care/custody.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$156,165,804	\$154,677,276
Budgetary Appropriations	\$155,211,299	\$153,722,771
Trust Spending	\$954,505	\$954,505
Department of Public Health	\$169,300,060	\$174,964,628
Budgetary Appropriations	\$169,300,060	\$174,964,628
Division of Capital Asset Management and Maintenance	\$24,200,000	\$8,700,000
Capital	\$24,200,000	\$8,700,000
Totals	\$349,665,864	\$338,341,904

Government Function: Health and Social Services

Program Category: State Operated Hospitals & Institutions

Program: State Institutions

For the purpose of providing 24-hour residential services and supports by state staff to individuals residing at a state facility or developmental center.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Developmental Services	\$137,196,611	\$123,219,880
Budgetary Appropriations	\$137,196,611	\$123,219,880
Totals	\$137,196,611	\$123,219,880

Government Function: Health and Social Services

Program Category: Transitional or Intermediate Care

Program: Guardianship, Foster Care, Adoption, and Family Preservation

For the purpose of providing services for children who have been abused or neglected, including support services to families, providing a safe placement with kin or a foster family to children who have been removed from their homes, and subsidies to parents or guardians of children who have achieved permanency through adoption or guardianship.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$291,319,463	\$296,839,183
Budgetary Appropriations	\$288,129,696	\$293,649,416
Trust Spending	\$3,189,767	\$3,189,767
Executive Office	\$298,137	\$304,100
Budgetary Appropriations	\$298,137	\$304,100
Totals	\$291,617,600	\$297,143,283

Government Function: Health and Social Services
Program Category: Transitional or Intermediate Care
Program: Intermediate Term Residential Services

For the purpose of providing intermediate term residential services to facilitate the safe and timely transition of residents back into the community.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$142,915,453	\$157,596,313
Budgetary Appropriations	\$142,915,453	\$157,596,313
Department of Mental Health	\$59,173,305	\$66,510,067
Budgetary Appropriations	\$59,173,305	\$66,510,067
Department of Transitional Assistance	\$7,393,207	\$8,694,318
Budgetary Appropriations	\$7,393,207	\$8,694,318
Department of Youth Services	\$12,189,927	\$11,924,024
Budgetary Appropriations	\$12,189,927	\$11,924,024
Office of the Secretary of Health and Human Services	\$1,709,176	\$1,709,176
Federal Grant Spending	\$1,709,176	\$1,709,176
Totals	\$223,381,069	\$246,433,898

Housing and Economic Development

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Building and Expanding Industries and Businesses

For the purpose of attracting new businesses and expanding existing businesses by engaging with manufacturers to build a strategy that promotes trade and investment, achieves cost savings, and identifies new sales opportunities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$4,764,140	\$3,504,641
Budgetary Appropriations	\$4,638,961	\$3,494,141
Trust Spending	\$125,179	\$10,500
Department of Career Services	\$1,225,000	\$1,575,000
Budgetary Appropriations	\$1,225,000	\$1,575,000
Information Technology Division	\$2,150,000	\$0
Capital	\$2,150,000	\$0
Massachusetts Marketing Partnership	\$696,747	\$1,228,680
Budgetary Appropriations	\$110,400	\$685,834
Trust Spending	\$586,347	\$542,846
Office of the Secretary for Administration and Finance	\$106,449,706	\$99,419,538
Capital	\$106,449,706	\$99,419,538
Office of the Secretary of Housing and Economic Development	\$47,656,175	\$110,439,148
Budgetary Appropriations	\$600,000	\$63,350,000
Capital	\$42,820,000	\$42,750,000
Trust Spending	\$4,236,175	\$4,339,148
Office of the State Comptroller	\$15,000,000	\$0
Budgetary Appropriations	\$15,000,000	\$0
Totals	\$177,941,768	\$216,167,008

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Business Marketing and Promotion

For the purpose of ensuring the Commonwealth is a prime tourist destination for both domestic and foreign travelers through comprehensive marketing programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Marketing Partnership	\$676,911	\$1,337,632
Budgetary Appropriations	\$676,911	\$1,337,632
Totals	\$676,911	\$1,337,632

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Cultural Development and Preservation

For the purpose of providing support to music, the arts and other cultural activities through education, research, and conservation programs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$3,550,000	\$3,500,000
Budgetary Appropriations	\$3,550,000	\$3,500,000
Department of Revenue	\$27,889,802	\$27,889,802
Trust Spending	\$27,889,802	\$27,889,802
Division of Capital Asset Management and Maintenance	\$900,000	\$0
Capital	\$900,000	\$0
Massachusetts Cultural Council	\$6,462,348	\$9,591,595
Budgetary Appropriations	\$6,462,348	\$9,591,595
Office of the Secretary for Administration and Finance	\$7,010,000	\$6,550,000
Capital	\$7,010,000	\$6,550,000
Secretary of the Commonwealth	\$1,032,130	\$1,032,130
Budgetary Appropriations	\$1,032,130	\$1,032,130
Totals	\$46,844,280	\$48,563,527

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Financing, Loans, and Tax Credit Programs

For the purpose of providing incentives to individuals and businesses to invest in and operate within Massachusetts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$240,692	\$0
Budgetary Appropriations	\$240,692	\$0
Secretary of the Commonwealth	\$250,545	\$250,545
Budgetary Appropriations	\$250,545	\$250,545
Totals	\$491,237	\$250,545

Government Function: Housing and Economic Development

Program Category: Business Development

Program: Local Tourism Promotion

For the purpose of developing regional advertising, public relations, brochures, and other marketing incentives, offering information about attractions, accommodations, events, restaurants, retail, networking, and other tourism businesses.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Massachusetts Marketing Partnership	\$11,495,053	\$12,941,134
Budgetary Appropriations	\$11,415,288	\$12,701,052
Trust Spending	\$79,765	\$240,082
Office of the Secretary of Housing and Economic Development	\$2,000,000	\$2,000,000
Capital	\$2,000,000	\$2,000,000
Totals	\$13,495,053	\$14,941,134

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Alcoholic Beverage Regulation

For the purpose of licensing and enforcement of state and federal liquor laws within the Commonwealth through uniform control over the sale, purchase, transportation, manufacture, consumption and possession of alcoholic beverages in the state.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Treasurer and Receiver-General	\$2,538,523	\$2,704,112
Budgetary Appropriations	\$2,538,523	\$2,704,112
Totals	\$2,538,523	\$2,704,112

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Bank and Financial Service Licensing and Regulation

For the purpose of conducting safety and soundness, community reinvestment act, and/or compliance examinations of state-chartered banks, credit unions, and all licensed financial entities including debt collectors and mortgage loan originators to ensure a sound, competitive, and accessible financial services environment.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Banks	\$16,146,187	\$18,212,118
Budgetary Appropriations	\$16,146,187	\$18,212,118
Totals	\$16,146,187	\$18,212,118

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Gaming Licensing and Enforcement

For the purpose of regulation and licensing of gaming entities in a fair and transparent manner while promoting the public's welfare by safeguarding the Commonwealth against corrupt and dishonest practices.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Professional Licensure	\$0	\$0
Budgetary Appropriations	\$0	\$0
Executive Office	\$3,319,971	\$0
Budgetary Appropriations	\$3,319,971	\$0
Office of the Attorney General	\$457,582	\$457,582
Budgetary Appropriations	\$457,582	\$457,582
Totals	\$3,777,553	\$457,582

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Home Improvement Contractor Licensing and Enforcement

For the purpose of licensing Home Improvement Contractors, advising homeowners with contractor complaints of their options, and conducting arbitration and enforcement hearings as well as administering the "Home Improvement Guaranty Fund" to provide restitution to consumers unable to collect from arbitration awards or court judgments.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of Consumer Affairs and Business Regulation	\$500,000	\$500,000
Budgetary Appropriations	\$500,000	\$500,000
Totals	\$500,000	\$500,000

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Non-Health Related Insurance Regulation

For the purpose of licensing insurance companies, insurance producers and other market participants to ensure fiscally sound companies, including conducting audits, examining market conduct, analyzing financial reports to ensure actuarially sound practices and taking action against companies or individuals as necessary.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Insurance	\$11,468,981	\$11,834,077
Budgetary Appropriations	\$11,468,981	\$11,834,077
Totals	\$11,468,981	\$11,834,077

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Occupational Schools and Professional Services Licensure and Enforcement

For the purpose of ensuring that professionals meet and maintain standards pursuant to regulations by investigating complaints, conducting enforcement hearings and issuing sanctions to protect consumers and maintain a fair and competitive marketplace.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Professional Licensure	\$12,635,430	\$13,130,863
Budgetary Appropriations	\$3,059,874	\$3,326,201
Trust Spending	\$9,575,556	\$9,804,662
Information Technology Division	\$3,700,000	\$3,500,000
Capital	\$3,700,000	\$3,500,000
Totals	\$16,335,430	\$16,630,863

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Telecommunications and Cable Regulations

For the purpose of regulating the telecommunications and cable industries to ensure that consumers receive quality service at reasonable rates by promoting competition, maintaining and enforcing consumer protection, and providing input into the development of industry related policies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Telecommunications and Cable	\$2,267,697	\$2,379,219
Budgetary Appropriations	\$2,267,697	\$2,379,219
Totals	\$2,267,697	\$2,379,219

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Utility Regulation

For the purpose of regulating utility industries to ensure that consumers receive quality service at reasonable rates by promoting competition, maintaining and enforcing consumer protection, and providing input into the development of industry related policies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$4,792,974	\$4,999,423
Budgetary Appropriations	\$108,150	\$75,000
Trust Spending	\$4,684,824	\$4,924,423
Office of the Attorney General	\$2,331,594	\$2,337,003
Budgetary Appropriations	\$2,331,594	\$2,337,003
Totals	\$7,124,568	\$7,336,426

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Weights and Measures Licensing and Enforcement

For the purpose of protecting consumers by enforcing laws, rules, and regulations pertaining to weights and measures and item pricing through state wide inspections and testing of businesses such as motor fuel resellers, auto damage repair shops, hawkers and peddlers, transient vendors, promoters and auctioneers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Standards	\$1,328,657	\$2,014,980
Budgetary Appropriations	\$1,328,657	\$2,014,980
Totals	\$1,328,657	\$2,014,980

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Banks Consumer Services and Education

For the purpose of educating consumers about credit and basic banking services by answering consumer questions and investigating complaints regarding regulated or licensed financial entities as well as obtaining voluntary stays of foreclosure, administration of foreclosure databases and participation in foreclosure workshops.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Banks	\$419,264	\$481,303
Budgetary Appropriations	\$419,264	\$481,303
Totals	\$419,264	\$481,303

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Non-Health Related Insurance Consumer Services and Education

For the purpose of assisting consumers in issue resolution by responding to consumer inquiries and investigating complaints against insurers, agents and other licensees. This program also provides consumers with insurance information through print and electronic outreach and forums to educate consumers on their options and rights as policyholders.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Insurance	\$732,063	\$755,367
Budgetary Appropriations	\$732,063	\$755,367
Totals	\$732,063	\$755,367

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Omnibus Consumer Services and Education

For the purpose of protecting consumers through consumer advocacy, education and numerous outreach activities by maintaining websites and hosting a toll-free hotline for all consumer inquiries and complaints as well as working to ensure that banks, insurance companies and other entities regulated by the Commonwealth treat consumers fairly.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of Consumer Affairs and Business Regulation	\$385,945	\$393,664
Budgetary Appropriations	\$385,945	\$393,664
Totals	\$385,945	\$393,664

Government Function: Housing and Economic Development
Program Category: Consumer Services and Education
Program: Telecom and Cable Consumer Services and Education

For the purpose of assisting consumers in issue resolution by responding to consumer inquiries, investigating complaints against providers, and mediating resolution of billing issues.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Telecommunications and Cable	\$566,924	\$594,805
Budgetary Appropriations	\$566,924	\$594,805
Totals	\$566,924	\$594,805

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Central Administration

For the purpose of providing housing and economic development business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$6,347	\$6,347
Trust Spending	\$6,347	\$6,347
Department of Housing and Community Development	\$14,991,763	\$14,843,132
Budgetary Appropriations	\$14,991,763	\$14,843,132
Office of Consumer Affairs and Business Regulation	\$246,348	\$251,275
Budgetary Appropriations	\$246,348	\$251,275
Office of the Secretary of Housing and Economic Development	\$2,324,823	\$2,401,685
Budgetary Appropriations	\$437,278	\$452,356
Trust Spending	\$1,887,545	\$1,949,329
Totals	\$17,569,281	\$17,502,440

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Contracts and Legal Services

For the purpose of providing housing and economic development contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$169,239	\$169,979
Budgetary Appropriations	\$169,239	\$169,979
Office of Consumer Affairs and Business Regulation	\$41,058	\$41,879
Budgetary Appropriations	\$41,058	\$41,879
Office of the Secretary of Housing and Economic Development	\$629,182	\$649,776
Trust Spending	\$629,182	\$649,776
Totals	\$839,479	\$861,635

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Human Resources

For the purpose of providing human resource management for housing and economic development that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$169,239	\$169,979
Budgetary Appropriations	\$169,239	\$169,979
Office of Consumer Affairs and Business Regulation	\$49,270	\$50,255
Budgetary Appropriations	\$49,270	\$50,255
Totals	\$218,509	\$220,234

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development IT

For the purpose of managing and supporting the housing and economic development technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$6,347	\$6,347
Trust Spending	\$6,347	\$6,347
Office of the Secretary of Housing and Economic Development	\$2,976,536	\$3,052,624
Budgetary Appropriations	\$2,976,536	\$3,052,624
Totals	\$2,982,883	\$3,058,971

Government Function: Housing and Economic Development
Program Category: Economic Development General Operations
Program: Economic Development Planning, Accounting, and Finance

For the purpose of providing housing and economic development financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Business Development	\$169,239	\$169,979
Budgetary Appropriations	\$169,239	\$169,979
Massachusetts Marketing Partnership	\$705,827	\$1,364,258
Budgetary Appropriations	\$676,911	\$1,337,632
Trust Spending	\$28,916	\$26,626
Office of Consumer Affairs and Business Regulation	\$98,539	\$100,510
Budgetary Appropriations	\$98,539	\$100,510
Office of the Secretary of Housing and Economic Development	\$629,182	\$649,776
Trust Spending	\$629,182	\$649,776
Totals	\$1,602,787	\$2,284,523

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Affordable Housing Development

For the purpose of subsidizing and assisting developers who produce and preserve privately-owned affordable housing in the Commonwealth including augmenting state subsidy programs, federal Low Income Housing Tax Credits, HOPE VI and CHOICE Neighborhoods programs that rebuild federally owned public housing developments.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$85,962,169	\$75,642,378
Capital	\$72,000,000	\$67,000,000
Federal Grant Spending	\$12,926,729	\$7,606,938
Trust Spending	\$1,035,440	\$1,035,440
Totals	\$85,962,169	\$75,642,378

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Community Development and Stabilization

For the purpose of supporting physical planning for Massachusetts neighborhoods, cities, towns and regions while investing in communities, community-action services and operations that serve low-income residents of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$68,608,293	\$69,356,528
Capital	\$12,500,000	\$12,500,000
Federal Grant Spending	\$56,108,293	\$56,856,528
Massachusetts Rehabilitation Commission	\$80,000	\$80,000
Budgetary Appropriations	\$80,000	\$80,000
Office of the Secretary of Housing and Economic Development	\$27,570,000	\$26,750,000
Budgetary Appropriations	\$750,000	\$0
Capital	\$26,820,000	\$26,750,000
Totals	\$96,258,293	\$96,186,528

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Dormitory Services for Veterans

For the purpose of providing staffed beds in a safe and secure community environment for veterans in need including access and referral to support services, medical care, nutritional services under the supervision of on-site physicians, registered nurses, licensed social workers, and case managers working in collaboration with the federal Veterans Administration.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$2,800,000	\$2,715,000
Capital	\$2,800,000	\$2,715,000
Soldiers' Home in Holyoke	\$671,520	\$692,132
Budgetary Appropriations	\$671,520	\$692,132
Soldiers' Home in Massachusetts	\$7,966,512	\$8,213,721
Budgetary Appropriations	\$7,966,512	\$8,213,721
Totals	\$11,438,032	\$11,620,854

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Emergency Housing Assistance

For the purpose of providing stabilization services to prevent homelessness, provide emergency shelter, and assist individuals and families in securing permanent housing; including advocacy, information, referral, career counseling, and education services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Children and Families	\$1,051,121	\$1,080,397
Budgetary Appropriations	\$1,051,121	\$1,080,397
Department of Housing and Community Development	\$193,199,948	\$157,820,909
Budgetary Appropriations	\$181,759,489	\$147,781,025
Federal Grant Spending	\$11,440,459	\$10,039,884
Department of Veterans Services	\$4,799,061	\$4,799,061
Budgetary Appropriations	\$4,799,061	\$4,799,061
Office of the Secretary for Administration and Finance	\$0	\$3,750,000
Budgetary Appropriations	\$0	\$3,750,000
Totals	\$199,050,131	\$167,450,368

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Public Housing Construction

For the purpose of funding the construction, renovation, capital improvement, and deferred maintenance of the Commonwealth's public housing network.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$115,337,268	\$110,114,667
Capital	\$95,000,000	\$90,000,000
Federal Grant Spending	\$20,337,268	\$20,114,667
Totals	\$115,337,268	\$110,114,667

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Public Housing Operations and Maintenance

For the purpose of providing housing in units that are managed by Public Housing Authorities for the Commonwealth's most vulnerable residents, including low-income families, seniors, and people with disabilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$69,642,893	\$74,413,353
Budgetary Appropriations	\$64,800,401	\$69,750,401
Federal Grant Spending	\$4,842,492	\$4,662,952
Totals	\$69,642,893	\$74,413,353

Government Function: Housing and Economic Development
Program Category: Housing and Community Development
Program: Rental Assistance

For the purpose of administering voucher programs for persons of low income to rent apartments that are not in public housing developments, including the Federal Section 8 Choice Voucher program, Massachusetts Rental Voucher program, and the Alternative Housing Voucher program for persons with disabilities.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Housing and Community Development	\$336,235,230	\$349,941,417
Budgetary Appropriations	\$115,955,778	\$98,041,417
Federal Grant Spending	\$220,279,452	\$236,900,000
Trust Spending	\$0	\$15,000,000
Totals	\$336,235,230	\$349,941,417

Judicial and Legal Services

Government Function: Judicial and Legal Services
Program Category: Administrative Law
Program: Administrative Appeals

For the purpose of ensuring that administrative agencies meet requirements of due process before final agency action is taken, including adjudicatory hearings and preparation of the factual record necessary for judicial review.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Administrative Law Appeals	\$1,077,553	\$1,099,104
Budgetary Appropriations	\$1,077,553	\$1,099,104
Office of the Secretary for Administration and Finance	\$44,724	\$52,568
Budgetary Appropriations	\$44,724	\$52,568
Totals	\$1,122,277	\$1,151,672

Government Function: Judicial and Legal Services
Program Category: Administrative Law
Program: Civil Service Appeals

For the purpose of hearing and deciding appeals filed by public employees who are disciplined, laid off or not selected for promotion as well as job applicants who are not selected for appointment in order to ensure that employment decisions are made in a fair and impartial manner.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Civil Service Commission	\$436,065	\$441,257
Budgetary Appropriations	\$436,065	\$441,257
Office of the Secretary for Administration and Finance	\$36,338	\$42,712
Budgetary Appropriations	\$36,338	\$42,712
Totals	\$472,404	\$483,969

Government Function: Judicial and Legal Services
Program Category: Administrative Law
Program: Tax Appeals

For the purpose of providing hearings and deciding cases on appeal from any taxing authority in order to provide taxpayers with an expedient means of appeal, including handling appeals related to state and property taxes.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Appellate Tax Board	\$2,181,028	\$2,216,649
Budgetary Appropriations	\$2,181,028	\$2,216,649
Office of the Secretary for Administration and Finance	\$75,472	\$88,709
Budgetary Appropriations	\$75,472	\$88,709
Totals	\$2,256,500	\$2,305,357

Government Function: Judicial and Legal Services

Program Category: Appellate Courts

Program: Appeals Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters concerning the appeal of lower court and administrative board decisions

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Appeals Court	\$11,418,887	\$11,875,643
Budgetary Appropriations	\$11,418,887	\$11,875,643
Totals	\$11,418,887	\$11,875,643

Government Function: Judicial and Legal Services

Program Category: Appellate Courts

Program: Supreme Judicial Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to appeal, bail reviews, bar disciplinary proceedings, petitions for admission to the bar, and a variety of other statutory proceedings in addition to oversight responsibility of several affiliated agencies of the Judicial branch.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Supreme Judicial Court	\$9,115,681	\$9,480,309
Budgetary Appropriations	\$9,115,681	\$9,480,309
Totals	\$9,115,681	\$9,480,309

Government Function: Judicial and Legal Services

Program Category: Judicial and Attorney Oversight

Program: Bar Examination and Compliance

For the purpose of evaluating candidates for admission to the Massachusetts bar and ensuring that all law practitioners in Massachusetts adhere to strict rules and standards; activities include development and administration of the bar exam, review of the results, and evaluation of candidates for admission to the bar.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Board of Bar Examiners	\$1,051,666	\$1,093,734
Budgetary Appropriations	\$1,051,666	\$1,093,734
Totals	\$1,051,666	\$1,093,734

Government Function: Judicial and Legal Services

Program Category: Judicial and Attorney Oversight

Program: Judicial Conduct

For the purpose of ensuring responsible and ethical delivery of judicial services by preserving both judicial independence and public accountability; activities include investigation of complaints of judicial misconduct and disability that prevent judges from properly performing their judicial duties.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Commission on Judicial Conduct	\$586,671	\$610,138
Budgetary Appropriations	\$586,671	\$610,138
Totals	\$586,671	\$610,138

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: District Attorney Offices

For the purpose of representing the Commonwealth in criminal prosecutions that arise within each respective district in addition to providing victim and witness services, promoting public safety, and increasing public trust in the criminal justice system.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Berkshire District Attorney	\$4,096,679	\$3,982,575
Budgetary Appropriations	\$4,096,679	\$3,982,575
Bristol District Attorney	\$8,055,997	\$8,217,116
Budgetary Appropriations	\$8,055,997	\$8,217,116
Cape and Islands District Attorney	\$4,066,204	\$4,147,528
Budgetary Appropriations	\$4,066,204	\$4,147,528
District Attorneys Association	\$1,643,406	\$1,676,274
Budgetary Appropriations	\$1,643,406	\$1,676,274
Eastern District Attorney	\$9,282,774	\$9,468,430
Budgetary Appropriations	\$9,282,774	\$9,468,430
Hampden District Attorney	\$8,699,470	\$8,873,459
Budgetary Appropriations	\$8,699,470	\$8,873,459
Middle District Attorney	\$9,890,853	\$10,088,670
Budgetary Appropriations	\$9,890,853	\$10,088,670
Norfolk District Attorney	\$8,987,153	\$9,166,896
Budgetary Appropriations	\$8,987,153	\$9,166,896
Northern District Attorney	\$14,818,785	\$15,115,161
Budgetary Appropriations	\$14,818,785	\$15,115,161
Northwestern District Attorney	\$5,501,579	\$5,611,611
Budgetary Appropriations	\$5,501,579	\$5,611,611
Plymouth District Attorney	\$7,859,405	\$8,016,593
Budgetary Appropriations	\$7,859,405	\$8,016,593
Suffolk District Attorney	\$17,123,750	\$17,466,224
Budgetary Appropriations	\$17,123,750	\$17,466,224
Totals	\$100,026,054	\$101,830,537

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Forensic Services

For the purpose of consultation, referral, and tracking services for individuals appearing before the juvenile, district, and superior courts including mental health evaluations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Mental Health	\$9,429,290	\$9,478,307
Budgetary Appropriations	\$9,429,290	\$9,478,307
Totals	\$9,429,290	\$9,478,307

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Indigent Legal Services

For the purpose of providing legal services to defendants in criminal and civil proceedings who have a right to counsel but cannot afford or decline to hire an attorney; activities include training, certification, and oversight of public defenders in addition to payments for client representation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Committee for Public Counsel Services	\$176,507,355	\$178,738,700
Budgetary Appropriations	\$176,507,355	\$178,738,700
Totals	\$176,507,355	\$178,738,700

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Specialized Public Legal Services

For the purpose of providing legal services to defendants of civil and criminal proceedings in special circumstances such as those related to individuals with mental health or intellectual disabilities; activities include training, certification, and oversight of specialized public defenders in addition to payments for client representation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Mental Health Legal Advisors Committee	\$829,336	\$862,510
Budgetary Appropriations	\$829,336	\$862,510
Supreme Judicial Court	\$12,851,992	\$16,510,872
Budgetary Appropriations	\$12,851,992	\$16,510,872
Totals	\$13,681,328	\$17,373,382

Government Function: Judicial and Legal Services
Program Category: Prosecution and Defense Services
Program: Witness Protection Services

For the purpose of protecting individuals essential to the investigation or prosecution of a criminal matter and whose participation places them in danger, as well as protecting those individuals who are placed in danger due to an association with the critical witness.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Public Safety and Security	\$94,245	\$94,245
Budgetary Appropriations	\$94,245	\$94,245
Victim and Witness Assistance Board	\$244,987	\$249,887
Budgetary Appropriations	\$244,987	\$249,887
Totals	\$339,232	\$344,132

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: Boston Municipal Court

For the purpose of delivering judicial decisions to all citizens of the Commonwealth in matters concerning criminal offenses which do not require the imposition of a state prison sentence, civil contract, and tort actions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Trial Court	\$21,188,673	\$21,241,974
Budgetary Appropriations	\$21,188,673	\$21,241,974
Totals	\$21,188,673	\$21,241,974

Government Function: Judicial and Legal Services
Program Category: Trial Courts
Program: District Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth concerning a wide range of matters including criminal, civil, housing, juvenile, and mental health proceedings in their respective judicial districts.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,000,000	\$3,000,000
Capital	\$1,000,000	\$3,000,000
Trial Court	\$117,045,429	\$125,589,611
Budgetary Appropriations	\$117,045,429	\$125,589,611
Totals	\$118,045,429	\$128,589,611

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Housing Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters concerning the use of any real estate property, including activities conducted on that property that may impact the health, welfare, and safety of any resident, occupant, user or member of the general public and which are subject to regulation by local cities and towns under the state building code, state specialized codes, state sanitary code, and other applicable statutes and ordinances.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Trial Court	\$13,459,692	\$14,243,163
Budgetary Appropriations	\$13,459,692	\$14,243,163
Totals	\$13,459,692	\$14,243,163

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Juvenile Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to delinquency, children in need of services, care and protection petitions, adult contributing to a delinquency of a minor, adoption, guardianship, termination of parental rights proceedings, and youthful offender cases.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Trial Court	\$31,991,518	\$33,982,561
Budgetary Appropriations	\$31,991,518	\$33,982,561
Totals	\$31,991,518	\$33,982,561

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Land Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to registration of title to real estate property, all matters and disputes concerning such title after registration, foreclosures and redemption of real estate tax liens, and other real property matters.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Trial Court	\$6,117,328	\$6,409,701
Budgetary Appropriations	\$6,117,328	\$6,409,701
Totals	\$6,117,328	\$6,409,701

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Probate and Family Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters related to divorce, paternity, child support, custody, visitation, adoption, termination of parental rights, abuse prevention, and probate matters involving jurisdiction over wills, administrations, guardianships, conservatorships and change of name.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$596,000	\$8,000,000
Capital	\$596,000	\$8,000,000
Trial Court	\$51,817,130	\$55,258,574
Budgetary Appropriations	\$51,817,130	\$55,258,574
Totals	\$52,413,130	\$63,258,574

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Probation Commission Services

For the purpose of ensuring the delivery of justice through investigations, community supervision of offenders/litigants, diversion of appropriate offenders from institutional sentences, mediations, service to victims, and the performance of other related community service functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Trial Court	\$234,416,488	\$245,703,524
Budgetary Appropriations	\$234,416,488	\$245,703,524
Totals	\$234,416,488	\$245,703,524

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Superior Court

For the purpose of delivering judicial decisions to citizens of the Commonwealth in matters involving civil actions where equitable relief is sought and labor disputes where injunctive relief is sought.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,000,000	\$6,000,000
Capital	\$1,000,000	\$6,000,000
Trial Court	\$56,681,014	\$60,281,050
Budgetary Appropriations	\$56,681,014	\$60,281,050
Totals	\$57,681,014	\$66,281,050

Government Function: Judicial and Legal Services

Program Category: Trial Courts

Program: Trial Court Administration

For the purpose of delivering the services of the trial courts of the Commonwealth in a safe and effective manner; services include jury and witness expenses, court security, facility operations and maintenance, technology services, and other services used by the trial courts and their employees.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Committee for Public Counsel Services	\$8,920,247	\$10,540,369
Budgetary Appropriations	\$8,920,247	\$10,540,369
Division of Capital Asset Management and Maintenance	\$17,573,604	\$58,873,604
Capital	\$17,573,604	\$58,873,604
Information Technology Division	\$500,000	\$0
Capital	\$500,000	\$0
Trial Court	\$2,800,252	\$2,912,263
Budgetary Appropriations	\$2,800,252	\$2,912,263
Totals	\$29,794,103	\$72,326,235

Labor and Workforce Development

Government Function: Labor and Workforce Development

Program Category: Income Insurance

Program: Unemployment Insurance

For the purpose of providing economic stability through a weekly benefit payment to workers who are unemployed through no fault of their own and are actively seeking work.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$88,294,174	\$71,331,111
Federal Grant Spending	\$88,294,174	\$71,331,111
Information Technology Division	\$2,377,417	\$0
Capital	\$2,377,417	\$0
Totals	\$90,671,591	\$71,331,111

Government Function: Labor and Workforce Development

Program Category: Income Insurance

Program: Workers' Compensation

For the purpose of administering the workers' compensation system to provide prompt and fair compensation to workers who are injured or become sick on the job including taking action against employers that are in violation of the law. Activities include payment and adjustment of claims, utilization review, rehabilitation, investigations, and medical claims processing.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$88,699,301	\$88,858,762
Trust Spending	\$88,699,301	\$88,858,762
Division of Industrial Accidents	\$19,114,446	\$19,522,205
Budgetary Appropriations	\$19,114,446	\$19,522,205
Human Resources Division	\$52,057	\$52,057
Budgetary Appropriations	\$52,057	\$52,057
Totals	\$107,865,804	\$108,433,024

Government Function: Labor and Workforce Development

Program Category: Job Search and Placement

Program: General Job Search and Placement

For the purpose of providing job matching services and job search support to all job seekers, including health care workers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Career Services	\$1,483,174	\$1,483,174
Budgetary Appropriations	\$1,483,174	\$1,483,174
Department of Workforce Development	\$60,562,492	\$62,790,153
Federal Grant Spending	\$60,562,492	\$62,790,153
Office of the State Comptroller	\$8,250,000	\$0
Budgetary Appropriations	\$8,250,000	\$0
Totals	\$70,295,666	\$64,273,327

Government Function: Labor and Workforce Development
Program Category: Job Search and Placement
Program: Recruiting and Hiring

For the purpose of helping jobless workers, including health care workers, find employment as quickly as possible by ensuring that they have skills that are in demand by employers and connecting them with appropriate job openings.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Career Services	\$1,483,174	\$1,483,174
Budgetary Appropriations	\$1,483,174	\$1,483,174
Office of the State Comptroller	\$8,500,000	\$0
Budgetary Appropriations	\$8,500,000	\$0
Totals	\$9,983,174	\$1,483,174

Government Function: Labor and Workforce Development
Program Category: Job Search and Placement
Program: Refugee and Immigrant Employment Support

For the purpose of assisting refugees and immigrants who face a wide range of cultural and linguistic barriers to employment and who are also receiving state benefits to achieve economic self-sufficiency.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$113,745	\$118,462
Budgetary Appropriations	\$113,745	\$118,462
Totals	\$113,745	\$118,462

Government Function: Labor and Workforce Development
Program Category: Job Search and Placement
Program: Veterans Employment Support

For the purpose of helping veterans transition to civilian work by developing a comprehensive job and training plan.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$3,041,137	\$3,041,137
Federal Grant Spending	\$2,982,000	\$2,982,000
Trust Spending	\$59,137	\$59,137
Totals	\$3,041,137	\$3,041,137

Government Function: Labor and Workforce Development
Program Category: Job Search and Placement
Program: Youth Employment Support

For the purpose of providing educational and work readiness services to young people including tutoring and dropout prevention, English as a second language courses, leadership development, mentoring, and guidance counseling.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Career Services	\$8,800,000	\$10,000,000
Budgetary Appropriations	\$8,800,000	\$10,000,000
Department of Children and Families	\$2,000,000	\$2,000,000
Budgetary Appropriations	\$2,000,000	\$2,000,000
Department of Workforce Development	\$15,539,833	\$15,539,833
Federal Grant Spending	\$15,539,833	\$15,539,833
Totals	\$26,339,833	\$27,539,833

Government Function: Labor and Workforce Development

Program Category: Labor Relations

Program: Mediation and Adjudication of Labor Disputes

For the purpose of assisting with the prevention of or prompt settlement of labor disputes.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Labor Relations	\$2,075,872	\$2,115,390
Budgetary Appropriations	\$2,075,872	\$2,115,390
Office of the Secretary for Administration and Finance	\$2,383,203	\$14,694,199
Budgetary Appropriations	\$2,383,203	\$14,694,199
Totals	\$4,459,075	\$16,809,589

Government Function: Labor and Workforce Development

Program Category: Labor Relations

Program: Wage Enforcement

For the purpose of enforcing compliance with state and Federal wage and related labor laws through prosecution of offenders, education of employers and employees about prevailing wage, minimum wage, payment of wages, overtime, tip pooling, and child labor laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Attorney General	\$3,300,252	\$3,576,935
Budgetary Appropriations	\$3,300,252	\$3,576,935
Totals	\$3,300,252	\$3,576,935

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Central Administration

For the purpose of providing labor and workforce development business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$455,084	\$431,668
Budgetary Appropriations	\$455,084	\$431,668
Totals	\$455,084	\$431,668

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Contracts and Legal Services

For the purpose of providing labor and workforce development contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$42,932	\$40,723
Budgetary Appropriations	\$42,932	\$40,723
Totals	\$42,932	\$40,723

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Human Resources

For the purpose of providing human resource management for labor and workforce development that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$103,038	\$97,736
Budgetary Appropriations	\$103,038	\$97,736
Totals	\$103,038	\$97,736

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development IT

For the purpose of managing and supporting the labor and workforce development technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$227,297	\$301,490
Budgetary Appropriations	\$227,297	\$301,490
Totals	\$227,297	\$301,490

Government Function: Labor and Workforce Development

Program Category: Labor and Workforce Development General Operations

Program: Labor and Workforce Development Planning, Accounting, and Finance

For the purpose of providing labor and workforce development financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Labor and Workforce Development	\$257,595	\$244,340
Budgetary Appropriations	\$257,595	\$244,340
Totals	\$257,595	\$244,340

Government Function: Labor and Workforce Development

Program Category: Training

Program: Apprenticeships

For the purpose of promoting and coordinating apprenticeships in the Commonwealth and developing new programs both in the traditional building trades as well as non-building trade areas.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Workforce Development	\$21,888	\$24,688
Trust Spending	\$21,888	\$24,688
Totals	\$21,888	\$24,688

Government Function: Labor and Workforce Development

Program Category: Training

Program: General Training

For the purpose of ensuring that staff are fully knowledgeable and/or updated in all aspects of their work to efficiently complete their job functions, including training and career planning to all job seekers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Career Services	\$1,528,119	\$1,528,119
Budgetary Appropriations	\$1,528,119	\$1,528,119
Department of Transitional Assistance	\$3,582,954	\$3,731,543
Budgetary Appropriations	\$3,582,954	\$3,731,543
Department of Veterans Services	\$125,000	\$125,000
Budgetary Appropriations	\$125,000	\$125,000
Department of Workforce Development	\$12,266,557	\$12,285,962
Federal Grant Spending	\$12,228,178	\$12,247,583
Trust Spending	\$38,379	\$38,379
Office of the Secretary of Housing and Economic Development	\$750,000	\$2,000,000
Budgetary Appropriations	\$750,000	\$2,000,000
Totals	\$18,252,629	\$19,670,624

Government Function: Labor and Workforce Development

Program Category: Training

Program: On the Job Training

For the purpose of helping clients, including health care workers, gain employment experience and become job ready so that they can achieve economic self-sufficiency.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transitional Assistance	\$42,654	\$44,423
Budgetary Appropriations	\$42,654	\$44,423
Department of Workforce Development	\$20,774,358	\$20,186,859
Budgetary Appropriations	\$1,337,500	\$750,000
Trust Spending	\$19,436,858	\$19,436,859
Office of the Secretary of Health and Human Services	\$1,000,000	\$1,500,000
Budgetary Appropriations	\$1,000,000	\$1,500,000
Office of the State Comptroller	\$8,250,000	\$0
Budgetary Appropriations	\$8,250,000	\$0
Totals	\$30,067,012	\$21,731,282

Government Function: Labor and Workforce Development

Program Category: Training

Program: Vocational Rehabilitation

For the purpose of helping disabled individuals obtain, maintain or regain employment through training, career matching, and employer awareness.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Elder Affairs	\$1,794,414	\$1,894,655
Federal Grant Spending	\$1,794,414	\$1,894,655
Massachusetts Commission for the Blind	\$11,854,064	\$11,879,913
Budgetary Appropriations	\$3,053,118	\$3,053,118
Federal Grant Spending	\$8,800,946	\$8,826,795
Massachusetts Rehabilitation Commission	\$54,356,901	\$56,183,311
Budgetary Appropriations	\$9,875,825	\$10,103,204
Federal Grant Spending	\$44,481,076	\$46,080,107
Office of the Secretary for Administration and Finance	\$1,000,000	\$1,000,000
Capital	\$1,000,000	\$1,000,000
Totals	\$69,005,379	\$70,957,878

Government Function: Labor and Workforce Development

Program Category: Workplace Safety

Program: Asbestos and Lead Licensing and Regulation

For the purpose of reducing the incidence and severity of exposure to lead and asbestos for the Commonwealth's workers and other members of the general public by administering and enforcing de-leading regulations, licensure, notification, and safe work practice; and collaborating with community partners in public health, housing, and the building trades through licensure, prescribing safe work practices, site visits and analytical services related to asbestos exposure.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Labor Standards	\$452,850	\$452,850
Budgetary Appropriations	\$452,850	\$452,850
Totals	\$452,850	\$452,850

Government Function: Labor and Workforce Development

Program Category: Workplace Safety

Program: General Workplace Safety

For the purpose of providing analytical and technical support to engineers and inspectors as well as to unions, local boards of health, and state agencies by visiting workplaces throughout the Commonwealth and evaluating them to identify and subsequently control and eliminate hazards in the workplace.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Labor Standards	\$2,005,243	\$2,045,348
Budgetary Appropriations	\$2,005,243	\$2,045,348
Totals	\$2,005,243	\$2,045,348

Public Safety

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Correctional Facility Operations

For the purpose of providing care and custody for offenders within state correctional facilities, including administration, security, staffing, offender related costs, operations and maintenance.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Correction	\$426,043,251	\$433,376,155
Budgetary Appropriations	\$426,043,251	\$433,376,155
Division of Capital Asset Management and Maintenance	\$2,800,000	\$8,550,000
Capital	\$2,800,000	\$8,550,000
Office of the Secretary of Public Safety and Security	\$2,005,000	\$1,500,000
Capital	\$2,005,000	\$1,500,000
Trial Court	\$9,924,933	\$5,979,832
Budgetary Appropriations	\$9,924,933	\$5,979,832
Totals	\$440,773,184	\$449,405,988

FY 2014 Governor's Budget Recommendation

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Jails and Houses of Corrections Operations

For the purpose of protecting society from criminal offenders with short sentences and detained persons awaiting trial by housing inmates in the least restrictive security level that is practical while providing offenders with opportunity for treatment to promote successful re-integration into the community.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Barnstable Sheriffs Department	\$24,242,930	\$24,722,789
Budgetary Appropriations	\$24,242,930	\$24,722,789
Berkshire Sheriffs Department	\$15,343,217	\$15,650,082
Budgetary Appropriations	\$15,343,217	\$15,650,082
Bristol Sheriffs Department	\$39,461,814	\$40,070,823
Budgetary Appropriations	\$39,461,814	\$40,070,823
Division of Capital Asset Management and Maintenance	\$32,579,005	\$45,300,000
Capital	\$32,579,005	\$45,300,000
Dukes Sheriffs Department	\$2,642,956	\$2,695,815
Budgetary Appropriations	\$2,642,956	\$2,695,815
Essex Sheriffs Department	\$48,208,801	\$49,132,977
Budgetary Appropriations	\$48,208,801	\$49,132,977
Franklin Sheriffs Department	\$12,464,668	\$12,664,962
Budgetary Appropriations	\$12,464,668	\$12,664,962
Hampden Sheriffs Department	\$69,462,485	\$70,793,801
Budgetary Appropriations	\$69,462,485	\$70,793,801
Hampshire Sheriffs Department	\$12,990,587	\$13,242,234
Budgetary Appropriations	\$12,990,587	\$13,242,234
Massachusetts Sheriffs Association	\$344,790	\$351,686
Budgetary Appropriations	\$344,790	\$351,686
Middlesex Sheriffs Department	\$62,732,338	\$63,968,484
Budgetary Appropriations	\$62,732,338	\$63,968,484
Nantucket Sheriffs Department	\$740,366	\$755,173
Budgetary Appropriations	\$740,366	\$755,173
Norfolk Sheriffs Department	\$29,983,471	\$30,533,140
Budgetary Appropriations	\$29,983,471	\$30,533,140
Plymouth Sheriffs Department	\$49,442,453	\$50,111,302
Budgetary Appropriations	\$49,442,453	\$50,111,302
Suffolk Sheriffs Department	\$101,719,759	\$103,594,154
Budgetary Appropriations	\$101,719,759	\$103,594,154
Worcester Sheriffs Department	\$40,671,513	\$41,484,943
Budgetary Appropriations	\$40,671,513	\$41,484,943
Totals	\$543,031,153	\$565,072,365

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Education/Vocation

For the purpose of providing comprehensive academic and vocational training programs and services for offenders including educational counseling services, and administering the Adult Basic Education and General Education Development Diploma tests.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Correction	\$5,577,219	\$5,802,322
Budgetary Appropriations	\$5,577,219	\$5,802,322
Totals	\$5,577,219	\$5,802,322

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Healthcare (Medical and Mental)

For the purpose of providing medical, dental, and mental health services to offenders consistent with nationally recognized correctional and community standards of care.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Correction	\$102,413,270	\$106,690,220
Budgetary Appropriations	\$102,413,270	\$106,690,220
Department of Public Health	\$0	\$14,000,000
Budgetary Appropriations	\$0	\$14,000,000
Hampden Sheriffs Department	\$896,387	\$896,387
Budgetary Appropriations	\$896,387	\$896,387
Middlesex Sheriffs Department	\$896,387	\$896,387
Budgetary Appropriations	\$896,387	\$896,387
Totals	\$104,206,044	\$122,482,994

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Re-entry Programs

For the purpose of providing evidenced based programming that targets major risk factors associated with criminality in order to support offender re-entry into the community, including volunteer and correctional industries as well as counseling and guidance

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$600,000	\$600,000
Budgetary Appropriations	\$600,000	\$600,000
Department of Correction	\$23,144,729	\$23,910,917
Budgetary Appropriations	\$23,144,729	\$23,910,917
Office of the Secretary of Public Safety and Security	\$71,820	\$1,606,664
Budgetary Appropriations	\$45,749	\$46,664
Federal Grant Spending	\$26,072	\$1,560,000
Trial Court	\$9,924,933	\$5,979,832
Budgetary Appropriations	\$9,924,933	\$5,979,832
Totals	\$33,741,482	\$32,097,412

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Parole Services

For the purpose of promoting public safety through the responsible reintegration of offenders into the community through supervised conditional release while acknowledging the impact on victims and their families.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Parole Board	\$16,554,517	\$17,040,901
Budgetary Appropriations	\$16,554,517	\$17,040,901
Totals	\$16,554,517	\$17,040,901

Government Function: Public Safety
Program Category: Crime Prevention
Program: Criminal Justice Information Services

For the purpose of providing law enforcement and criminal justice agencies within the state and across the nation secure access to state and interstate criminal history record information, protective orders, missing and wanted person files, drivers' license and motor vehicle information, firearms licensing and gun sales transactions and other critical criminal justice information.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$2,552,000	\$2,576,640
Budgetary Appropriations	\$2,552,000	\$2,576,640
Totals	\$2,552,000	\$2,576,640

Government Function: Public Safety
Program Category: Crime Prevention
Program: Fusion Center Investigations

For the purpose of collecting and gathering threat related information concerning suspicious incidents that appear isolated but are actually part of a larger criminal enterprise, including investigating the cause and manner of death in violent or unexplained situations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$420,000	\$420,000
Budgetary Appropriations	\$420,000	\$420,000
Office of the Chief Medical Examiner	\$9,596,747	\$10,063,682
Budgetary Appropriations	\$9,596,747	\$10,063,682
Totals	\$10,016,747	\$10,483,682

Government Function: Public Safety
Program Category: Crime Prevention
Program: Sex Offender Registry Services

For the purpose of promoting public safety and preventing further victimization through registration and classification of convicted sex offenders by risk of re-offense and degree of danger, dissemination of information on offenders who live, work and/or attend institutions of higher learning, and support for victims.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Sex Offender Registry Board	\$2,866,936	\$2,924,275
Budgetary Appropriations	\$2,866,936	\$2,924,275
Totals	\$2,866,936	\$2,924,275

Government Function: Public Safety
Program Category: Crime Prevention
Program: Youth Crime and Youth Violence Prevention

For the purpose of providing multi-disciplinary approaches to reduce youth crime and promote violence prevention, including outreach and engagement activities, provision of opportunities, and community mobilization.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Health and Human Services	\$4,000,000	\$10,000,000
Budgetary Appropriations	\$4,000,000	\$10,000,000
Office of the Secretary of Public Safety and Security	\$7,816,788	\$8,630,000
Budgetary Appropriations	\$6,250,000	\$6,250,000
Federal Grant Spending	\$1,566,788	\$2,380,000
Totals	\$11,816,788	\$18,630,000

Government Function: Public Safety
Program Category: Homeland Security
Program: Air National Guard

For the purpose of providing the state share of federal funding to maintain air wings and base facilities in support of air sovereignty, intelligence operations and training of Air Guard personnel.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$200,000	\$150,000
Capital	\$200,000	\$150,000
Military Division	\$9,862,488	\$11,773,137
Budgetary Appropriations	\$2,245,087	\$2,383,424
Federal Grant Spending	\$7,617,401	\$9,389,713
Totals	\$10,062,488	\$11,923,137

Government Function: Public Safety
Program Category: Homeland Security
Program: Army National Guard

For the purpose of maintaining armories and guard facilities, training and equipping personnel, and providing the state share of federal funding for Army National Guard Cooperative Agreement grants.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,500,000	\$1,700,000
Capital	\$1,500,000	\$1,700,000
Military Division	\$13,453,012	\$25,065,393
Budgetary Appropriations	\$3,645,087	\$3,783,423
Federal Grant Spending	\$9,807,925	\$21,281,970
Office of the Secretary of Housing and Economic Development	\$1,000,000	\$0
Capital	\$1,000,000	\$0
Totals	\$15,953,012	\$26,765,393

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Government Function: Public Safety

Program Category: Homeland Security

Program: Emergency Management and Operations

For the purpose of enhancing the Commonwealth's capacity to deal with hazardous and emergency situations, including natural disasters and technological and man-made hazards through planning and preparedness, hazard mitigation, 24/7 response and recovery capabilities, and mock disaster preparedness drills.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Berkshire Sheriffs Department	\$250,000	\$250,000
Budgetary Appropriations	\$250,000	\$250,000
Department of Conservation and Recreation	\$3,276,439	\$2,902,080
Budgetary Appropriations	\$2,576,439	\$2,902,080
Capital	\$700,000	\$0
Department of Fire Services	\$4,443,306	\$4,004,849
Budgetary Appropriations	\$4,443,306	\$4,004,849
Department of State Police	\$2,175,375	\$2,175,376
Budgetary Appropriations	\$2,175,375	\$2,175,376
Division of Capital Asset Management and Maintenance	\$90,000	\$0
Capital	\$90,000	\$0
Massachusetts Emergency Management Agency	\$6,048,660	\$6,104,640
Budgetary Appropriations	\$2,324,198	\$2,380,178
Trust Spending	\$3,724,462	\$3,724,462
Military Division	\$282,846	\$300,274
Budgetary Appropriations	\$282,846	\$300,274
Office of the Secretary of Energy and Environmental Affairs	\$1,085,116	\$1,086,220
Budgetary Appropriations	\$955,219	\$942,308
Federal Grant Spending	\$129,897	\$143,912
Office of the Secretary of Public Safety and Security	\$54,170,986	\$12,366,000
Federal Grant Spending	\$54,170,986	\$12,366,000
Totals	\$71,822,727	\$29,189,439

Government Function: Public Safety

Program Category: Homeland Security

Program: Fire Training, Prevention, and Safety Services

For the purpose of promoting and enhancing public and firefighter safety through firefighter training, public education, policy development, code enforcement, fire investigation, and emergency response, including protecting the property within the Massachusetts Military Reservation, Otis Air National Guard Base and Coast Guard Air Station Cape Cod and providing mutual aid to localities in the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Fire Services	\$14,078,967	\$12,690,523
Budgetary Appropriations	\$14,078,967	\$12,690,523
Division of Capital Asset Management and Maintenance	\$2,950,000	\$6,500,000
Capital	\$2,950,000	\$6,500,000
Military Division	\$4,065,905	\$4,316,436
Budgetary Appropriations	\$4,065,905	\$4,316,436
Office of the Secretary of Public Safety and Security	\$0	\$2,400,000
Capital	\$0	\$2,400,000
Totals	\$21,094,873	\$25,906,960

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: Forensic Science Group / Crime Lab

For the purpose of providing modern forensic services such as DNA analysis, fingerprint identification, and chemical analysis.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$15,111,250	\$20,755,463
Budgetary Appropriations	\$15,111,250	\$20,755,463
Totals	\$15,111,250	\$20,755,463

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: Highway Patrol and Traffic Field Services

For the purpose of reducing motor vehicle accidents, ensuring the safe flow of traffic, apprehension and prosecution of criminals and assisting municipal law enforcement agencies to effectively respond to large scale public safety emergencies through the utilization of specialized tactical resources.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$159,326,251	\$166,990,013
Budgetary Appropriations	\$159,326,251	\$166,990,013
Office of the Secretary of Public Safety and Security	\$17,176,462	\$20,928,592
Budgetary Appropriations	\$106,462	\$108,592
Capital	\$12,750,000	\$16,500,000
Federal Grant Spending	\$4,320,000	\$4,320,000
Totals	\$176,502,713	\$187,918,604

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: Municipal Police Training

For the purpose of setting and enforcing training standards and facilitating the delivery of state-of-the-art training for municipal, University of Massachusetts, and environmental police officers of the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Municipal Police Training Committee	\$3,375,378	\$3,712,968
Budgetary Appropriations	\$3,375,378	\$3,712,968
Office of the Secretary of Public Safety and Security	\$2,158,690	\$2,670,000
Capital	\$350,000	\$350,000
Federal Grant Spending	\$1,808,690	\$2,320,000
Totals	\$5,534,069	\$6,382,968

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Communications

For the purpose of providing the Commonwealth's public safety agencies with a communication network that is interoperable and fully compatible with industry standards including call answering services for wireless 911 calls.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$9,799,908	\$10,367,594
Budgetary Appropriations	\$9,799,908	\$10,367,594
Information Technology Division	\$4,468,430	\$0
Capital	\$4,468,430	\$0
Office of the Secretary of Public Safety and Security	\$1,500,000	\$3,300,000
Capital	\$1,500,000	\$3,300,000
Totals	\$15,768,338	\$13,667,594

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Detective Investigations

For the purpose of reducing criminal activity in the Commonwealth in cooperation with local and federal law enforcement agencies by gathering, analyzing and reporting criminal activity within the state, and by investigating crime for the purpose of identifying, apprehending and prosecuting perpetrators.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$65,605,574	\$69,295,533
Budgetary Appropriations	\$65,605,574	\$69,295,533
Office of the Attorney General	\$411,519	\$411,519
Budgetary Appropriations	\$411,519	\$411,519
Totals	\$66,017,093	\$69,707,052

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Recruiting and Training

For the purpose of providing recruit and in-service training to Mass State Police officers and professional development courses to local, state and federal law enforcement.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$12,777,135	\$16,846,251
Budgetary Appropriations	\$12,777,135	\$16,846,251
Totals	\$12,777,135	\$16,846,251

Government Function: Public Safety
Program Category: Policing and Law Enforcement
Program: State Police Specialty Units

For the purpose of providing federal, state and local law enforcement agencies specialty response units including airborne, marine, tactical and K-9 services in a shared service model.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of State Police	\$28,203,946	\$29,765,082
Budgetary Appropriations	\$28,203,946	\$29,765,082
Totals	\$28,203,946	\$29,765,082

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Central Administration

For the purpose of providing public safety business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$270,000	\$270,000
Budgetary Appropriations	\$270,000	\$270,000
Office of the Secretary of Public Safety and Security	\$942,127	\$960,970
Budgetary Appropriations	\$942,127	\$960,970
Totals	\$1,212,127	\$1,230,970

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Contracts and Legal Services

For the purpose of providing public safety contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary for Administration and Finance	\$30,000,000	\$0
Budgetary Appropriations	\$30,000,000	\$0
Office of the Secretary of Public Safety and Security	\$282,617	\$288,269
Budgetary Appropriations	\$282,617	\$288,269
Totals	\$30,282,617	\$288,269

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Facilities

For the purpose of managing and maintaining public safety facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$510,000	\$510,000
Budgetary Appropriations	\$510,000	\$510,000
Division of Capital Asset Management and Maintenance	\$2,285,000	\$7,300,000
Capital	\$2,285,000	\$7,300,000
Totals	\$2,795,000	\$7,810,000

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Human Resources

For the purpose of providing human resource management for public safety that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Public Safety and Security	\$213,780	\$218,055
Budgetary Appropriations	\$213,780	\$218,055
Totals	\$213,780	\$218,055

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety IT

For the purpose of managing and supporting the public safety technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
District Attorneys Association	\$1,303,919	\$1,329,998
Budgetary Appropriations	\$1,303,919	\$1,329,998
Information Technology Division	\$8,850,000	\$8,673,233
Capital	\$8,850,000	\$8,673,233
Office of the Secretary of Public Safety and Security	\$25,363,256	\$27,595,450
Budgetary Appropriations	\$20,203,256	\$22,435,450
Federal Grant Spending	\$5,160,000	\$5,160,000
Totals	\$35,517,175	\$37,598,681

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Planning, Accounting, and Finance

For the purpose of providing public safety financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Office of the Secretary of Public Safety and Security	\$1,097,963	\$1,105,522
Budgetary Appropriations	\$377,963	\$385,522
Federal Grant Spending	\$720,000	\$720,000
Totals	\$1,097,963	\$1,105,522

Government Function: Public Safety
Program Category: Public Safety General Operations
Program: Public Safety Procurement

For the purpose of acquiring goods and services for public safety that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include proposal development, vendor selection, distribution of goods, and purchase negotiations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$300,000	\$300,000
Budgetary Appropriations	\$300,000	\$300,000
Office of the Secretary of Public Safety and Security	\$500,000	\$500,000
Capital	\$500,000	\$500,000
Totals	\$800,000	\$800,000

Government Function: Public Safety
Program Category: Public Safety Regulations
Program: Building Safety Inspections and Code Enforcement

For the purpose of ensuring public safety and compliance with established codes and standards through permitting, inspections, and licensing of professionals and equipment, including buildings and structures, elevators, boilers, pressure vessels, and amusement devices as well as ensuring accessibility to buildings for all individuals.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Safety	\$10,080,856	\$10,105,929
Budgetary Appropriations	\$10,080,856	\$10,105,929
Totals	\$10,080,856	\$10,105,929

Government Function: Public Safety
Program Category: Public Safety Regulations
Program: Building Safety Permits and Licensure

For the purpose of safeguarding the public through proper permitting and ensuring that appropriately licensed personnel perform regulated tasks such as supervising building construction; installing elevators, boilers, and pressure vessels; operating certain types of equipment such as amusement rides or hoisting equipment; as well as ensuring accessibility into and around buildings and structures for individuals with physical limitations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Safety	\$1,770,983	\$1,780,257
Budgetary Appropriations	\$1,770,983	\$1,780,257
Totals	\$1,770,983	\$1,780,257

Government Function: Public Safety
Program Category: Public Safety Regulations
Program: Fire Arm Licensing and Registration

For the purpose of maintaining a database of firearm licenses, recording firearms sales by gun dealers and private transfers of weapons as well as providing a resource for the public and law enforcement agencies to answer questions regarding the Commonwealth's gun laws.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Criminal History Systems Board	\$968,000	\$987,360
Budgetary Appropriations	\$968,000	\$987,360
Department of State Police	\$1,000,000	\$1,000,000
Trust Spending	\$1,000,000	\$1,000,000
Totals	\$1,968,000	\$1,987,360

Transportation

Government Function: Transportation
Program Category: Aeronautics
Program: Airport Administration

For the purpose of oversight of aviation investments, airport improvements, aviation education outreach, safety and security at the Commonwealth's public use airports.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$918,503	\$1,349,963
Budgetary Appropriations	\$161,713	\$593,173
Trust Spending	\$756,790	\$756,790
Totals	\$918,503	\$1,349,963

Government Function: Transportation
Program Category: Aeronautics
Program: Airport Improvements

For the purpose of effective management of aviation capital improvement programs at the Commonwealth's public use airports.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$16,189,492	\$12,424,511
Capital	\$15,713,428	\$11,691,276
Federal Grant Spending	\$476,064	\$733,235
Totals	\$16,189,492	\$12,424,511

Government Function: Transportation
Program Category: Rail and Transit
Program: Rail and Transit Administration

For the purpose of administrative oversight of Regional Transit Authorities along with essential functions associated with awarding, distributing, and managing transit grants at the State and Federal level.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$11,343,503	\$2,674,963
Budgetary Appropriations	\$9,086,713	\$418,173
Capital	\$1,500,000	\$1,500,000
Trust Spending	\$756,790	\$756,790
Totals	\$11,343,503	\$2,674,963

Government Function: Transportation
Program Category: Rail and Transit
Program: Rail and Transit Infrastructure

For the purpose of providing capital assistance to the Commonwealth's Regional Transit Authorities

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$383,309	\$359,524
Budgetary Appropriations	\$383,309	\$359,524
Department of Transportation	\$155,126,477	\$104,200,348
Capital	\$155,126,477	\$104,200,348
Totals	\$155,509,786	\$104,559,872

Government Function: Transportation
Program Category: Rail and Transit
Program: Regional Transit Service

For the purpose of supporting the operations and maintenance of the Commonwealth Regional Transit Agencies.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$232,275,225	\$142,606,508
Budgetary Appropriations	\$147,832,690	\$46,597,872
Capital	\$10,200,000	\$21,200,000
Federal Grant Spending	\$11,429,000	\$11,995,102
Trust Spending	\$62,813,535	\$62,813,535
Office of the Secretary for Administration and Finance	\$5,420,000	\$2,080,000
Capital	\$5,420,000	\$2,080,000
Totals	\$237,695,225	\$144,686,508

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Accident Records

For the purpose of maintaining motor vehicle crash data and records that can be used to improve roadway safety.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$6,186,528	\$2,699,925
Budgetary Appropriations	\$4,672,949	\$1,186,346
Trust Spending	\$1,513,579	\$1,513,579
Totals	\$6,186,528	\$2,699,925

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Administrative Sanctions, License and Registration Suspensions

For the purpose of managing resources dedicated to support the Registry of Motor Vehicles statutory and regulatory obligations to impose administrative sanctions, including suspension actions, on licensees and vehicle registrations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$4,592,514	\$6,749,814
Budgetary Appropriations	\$808,566	\$2,965,866
Trust Spending	\$3,783,948	\$3,783,948
Totals	\$4,592,514	\$6,749,814

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Commercial Carrier Oversight

For the purpose of overseeing the rates charged by tow companies and safety practices of common carriers used to transport passengers and property including licensing all intra-state MA based motor bus companies and licenses school bus drivers.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$1,610,000	\$1,610,000
Budgetary Appropriations	\$1,610,000	\$1,610,000
Totals	\$1,610,000	\$1,610,000

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Development & Support for Registry Customer Services

For the purpose of managing resources dedicated to providing customers with more efficient ways of conducting registry transactions, including supporting online transaction to reduce the number of customers using physical registry locations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$1,837,005	\$2,699,925
Budgetary Appropriations	\$323,426	\$1,186,346
Trust Spending	\$1,513,579	\$1,513,579
Totals	\$1,837,005	\$2,699,925

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Driver Fraud Prevention and Detection

For the purpose of detecting and preventing driver fraud to preserve the integrity of the Commonwealth's driver licensing and registration system.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$1,837,005	\$2,699,925
Budgetary Appropriations	\$323,426	\$1,186,346
Trust Spending	\$1,513,579	\$1,513,579
Totals	\$1,837,005	\$2,699,925

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Driver Licensing, Registrations, Titles, and Inspections

For the purpose of managing resources to support driver licensing, vehicle registration and title services; ensuring the integrity of the state's motor vehicle inspection network; and ensuring the safety of the Commonwealth's student transportation fleet by conducting statutorily mandated school bus inspections.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Public Utilities	\$690,000	\$690,000
Budgetary Appropriations	\$690,000	\$690,000
Department of Transportation	\$35,799,573	\$61,448,994
Budgetary Appropriations	\$4,366,255	\$16,015,675
Capital	\$11,000,000	\$25,000,000
Trust Spending	\$20,433,318	\$20,433,318
Totals	\$36,489,573	\$62,138,994

Government Function: Transportation

Program Category: Registry of Motor Vehicles

Program: Merit Rating Board Administration

For the purpose of recording motor vehicle citation information for the Safe Driver Insurance Plan (SDIP) for use by the insurance industry and the Registry of Motor Vehicles, including updates to operator driving records, and imposition of administrative sanctions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$15,371,556	\$16,199,553
Budgetary Appropriations	\$6,290,081	\$7,118,078
Trust Spending	\$9,081,475	\$9,081,475
Totals	\$15,371,556	\$16,199,553

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Registry Administration

For the purpose of supporting the executive management of the Registry of Motor Vehicles, as well as external customer relations and outreach functions.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$5,511,016	\$8,099,776
Budgetary Appropriations	\$970,279	\$3,559,039
Trust Spending	\$4,540,737	\$4,540,737
Totals	\$5,511,016	\$8,099,776

Government Function: Transportation
Program Category: Registry of Motor Vehicles
Program: Registry Branch Operations

For the purpose of operating and improving customer service functions at Registry of Motor Vehicle branch locations.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$33,984,600	\$49,948,621
Budgetary Appropriations	\$5,983,386	\$21,947,407
Trust Spending	\$28,001,214	\$28,001,214
Totals	\$33,984,600	\$49,948,621

Government Function: Transportation
Program Category: Roads, Bridges, and Tunnels
Program: Road, Bridge, and Tunnel Construction and Design

For the purpose of implementing smart and innovative construction and design of road, bridge, and tunnel projects across the Commonwealth.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$679,801,908	\$847,928,329
Budgetary Appropriations	\$32,827,767	\$120,414,150
Capital	\$493,345,858	\$573,885,895
Trust Spending	\$153,628,283	\$153,628,283
Totals	\$679,801,908	\$847,928,329

Government Function: Transportation
Program Category: Roads, Bridges, and Tunnels
Program: Road, Bridge, and Tunnel Operations and Maintenance

For the purpose of operating and maintaining the Commonwealth's road, bridges, and tunnels to keep drivers safe.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$770,548,649	\$968,075,011
Budgetary Appropriations	\$47,220,236	\$173,206,561
Capital	\$502,345,858	\$573,885,895
Trust Spending	\$220,982,556	\$220,982,556
Totals	\$770,548,649	\$968,075,011

Government Function: Transportation
Program Category: Roads, Bridges, and Tunnels
Program: Transportation Safety

For the purpose of ensuring roadway safety through highway patrol and regulation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$31,229,092	\$45,898,733
Budgetary Appropriations	\$5,498,247	\$20,167,887
Trust Spending	\$25,730,846	\$25,730,846
Totals	\$31,229,092	\$45,898,733

Government Function: Transportation
Program Category: Transportation General Operations and Administration
Program: Transportation Central Administration

For the purpose of providing transportation business operations that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include executive oversight, developing strategic plans, giving policy guidance, and other miscellaneous support functions.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$4,592,514	\$6,749,814
Budgetary Appropriations	\$808,566	\$2,965,866
Trust Spending	\$3,783,948	\$3,783,948
Totals	\$4,592,514	\$6,749,814

Government Function: Transportation
Program Category: Transportation General Operations and Administration
Program: Transportation Contracts and Legal Services

For the purpose of providing transportation contract and legal services that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include general counsel, contract development, document review, claims defense and prosecution, and negotiation and mediation.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Department of Transportation	\$7,348,022	\$10,799,702
Budgetary Appropriations	\$1,293,705	\$4,745,385
Trust Spending	\$6,054,317	\$6,054,317
Totals	\$7,348,022	\$10,799,702

Government Function: Transportation
Program Category: Transportation General Operations and Administration
Program: Transportation Facilities

For the purpose of managing and maintaining transportation facilities, including leased space, that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include property construction, improvements, and maintenance in addition to plant operations and utility costs.

	FY 2013	FY 2014
Department	Projected Spending	Recommended Spending
Division of Capital Asset Management and Maintenance	\$1,890,000	\$1,100,000
Capital	\$1,890,000	\$1,100,000
Totals	\$1,890,000	\$1,100,000

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Human Resources

For the purpose of providing human resource management for transportation that supports multiple programs and cannot be allocated to specific programmatic areas. Activities may include hiring, recruiting, training, collective bargaining, employee evaluations, and professional development.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$29,392,087	\$43,198,807
Budgetary Appropriations	\$5,174,820	\$18,981,541
Trust Spending	\$24,217,266	\$24,217,266
Totals	\$29,392,087	\$43,198,807

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation IT

For the purpose of managing and supporting the transportation technology infrastructure including technical support for multiple programs that cannot be allocated to specific programmatic areas. Activities may include software development, application hosting, communication systems, data processing, and security services.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$11,940,535	\$17,549,515
Budgetary Appropriations	\$2,102,271	\$7,711,251
Trust Spending	\$9,838,264	\$9,838,264
Totals	\$11,940,535	\$17,549,515

Government Function: Transportation

Program Category: Transportation General Operations and Administration

Program: Transportation Planning, Accounting, and Finance

For the purpose of providing transportation financial management, processing, and tracking that support multiple programs and cannot be allocated to specific programmatic areas. Activities may include budget development, grants management, transaction processing, financial reporting, and long range planning.

Department	FY 2013 Projected Spending	FY 2014 Recommended Spending
Department of Transportation	\$88,931,522	\$106,895,170
Budgetary Appropriations	\$6,145,099	\$22,540,580
Capital	\$54,028,419	\$55,596,586
Trust Spending	\$28,758,004	\$28,758,004
Totals	\$88,931,522	\$106,895,170

