

Budget Recommendations

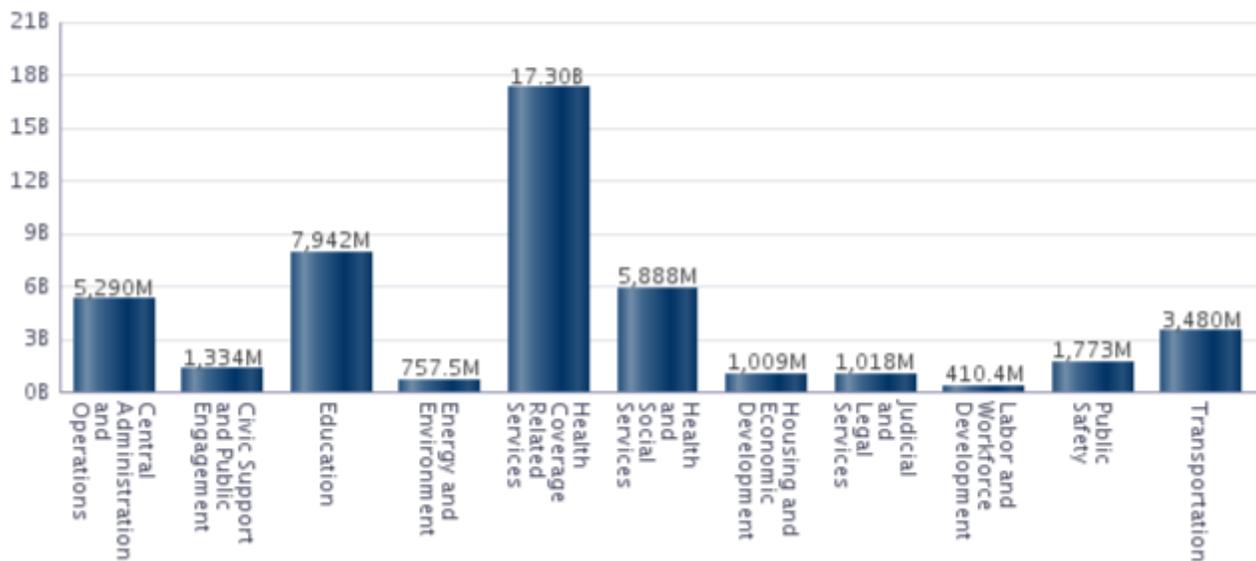
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Executive Overview of Government Functions

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 the 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 2015.

FY 2015 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 provide 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.

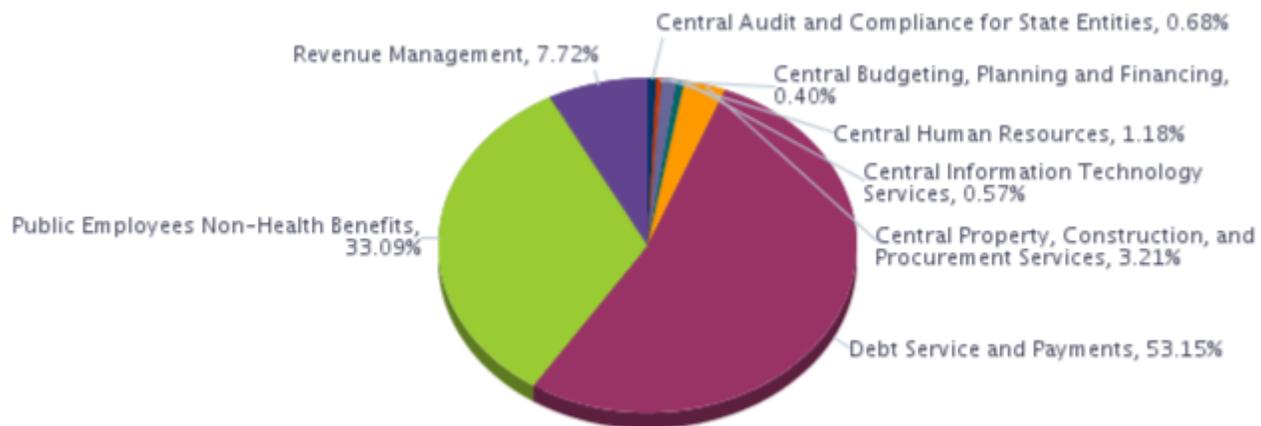
Program Category Budget Detail

This section describes the Program Categories associated with each of the eleven Government Functions and the recommended funding level for each Category for FY 2015. The recommended spending level across all funding sources (including Budgetary Appropriations, Federal Grants, Trust and Capital Spending) is shown as FY 2015 Recommended Spending. The recommended spending level for budgetary appropriations only is shown as FY 2015 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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|-------------------------------------|---|
| Access and Opportunity | \$537,116 | \$537,116 |
| Americans with Disabilities Act Compliance and Coordination | \$916,237 | \$8,916,237 |
| Expenditure Management | \$2,253,584 | \$2,253,584 |
| Financial Auditing and Compliance | \$2,433,871 | \$2,433,871 |
| Legal Settlements | \$5,000,000 | \$5,000,000 |
| Payroll Administration and Processing | \$1,171,864 | \$1,171,864 |
| Prevention of Fraud, Waste, and Abuse | \$8,484,934 | \$8,484,934 |
| Public Benefits Fraud Prevention | \$5,090,744 | \$5,090,744 |
| Public Service Integrity | \$1,960,224 | \$1,960,224 |
| Totals | \$27,848,575 | \$35,848,575 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Capital Planning and Financing | \$644,240 | \$3,828,911 |
| Cash and Investment Management | \$2,311,278 | \$2,311,278 |
| Central Budget Development and Long Range Planning | \$3,692,112 | \$3,692,112 |
| Debt Management | \$2,311,278 | \$2,311,278 |
| Federal Grants Management | \$130,927 | \$130,927 |
| Financial Reporting and Information Delivery | \$1,403,841 | \$5,155,841 |
| Performance, Accountability, and Transparency Initiatives | \$1,092,782 | \$3,834,782 |
| Totals | \$11,586,458 | \$21,265,129 |

Program Category: Central Human Resources

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Civil Service and Physical Abilities Testing | \$2,806,987 | \$2,806,987 |
| Collective Bargaining | \$56,840,178 | \$56,840,178 |
| Compensation Management | \$316,244 | \$316,244 |
| Employee Evaluations and Workplace Training | \$316,244 | \$316,244 |
| Human Resources Administration and Operations | \$2,052,984 | \$2,052,984 |
| Totals | \$62,332,636 | \$62,332,636 |

Program Category: Central Information Technology Services

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Data Center Services | \$3,833,596 | \$6,133,596 |
| Information Technology Architecture and Strategy | \$1,139,174 | \$4,939,174 |
| Information Technology Support Services | \$8,612,573 | \$19,278,376 |
| Totals | \$13,585,343 | \$30,351,146 |

Program Category: Central Property, Construction, and Procurement Services

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Deferred Facility Maintenance | \$0 | \$83,482,024 |
| Property Construction and Maintenance Administration and Operations | \$300,000 | \$30,300,000 |
| Sourcing and Procurement of Goods and Services | \$11,230,241 | \$30,512,728 |
| State Facilities Management | \$7,791,153 | \$10,713,921 |
| Surplus Property and Assets | \$805,000 | \$14,705,000 |
| Totals | \$20,126,394 | \$169,713,673 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------------|---|---|
| Consolidated Debt Service | \$2,345,753,372 | \$2,520,476,236 |
| Targeted Contract Assistance | \$290,872,375 | \$290,872,375 |
| Totals | \$2,636,625,747 | \$2,811,348,611 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Life and Disability Insurance for Other Public Employees and Retirees | \$200,000 | \$200,000 |
| Life, Accidental Death and Disability Insurance for Commonwealth Employees | \$4,870,253 | \$4,870,253 |
| Life, Accidental Death and Disability Insurance for Commonwealth Retirees | \$3,096,431 | \$3,096,431 |
| Public Employee Retirement Administration | \$1,989,158 | \$14,373,868 |
| Public Employee Retirement Payments | \$0 | \$1,728,012,985 |
| Totals | \$10,155,842 | \$1,750,553,537 |

Program Category: Revenue Management

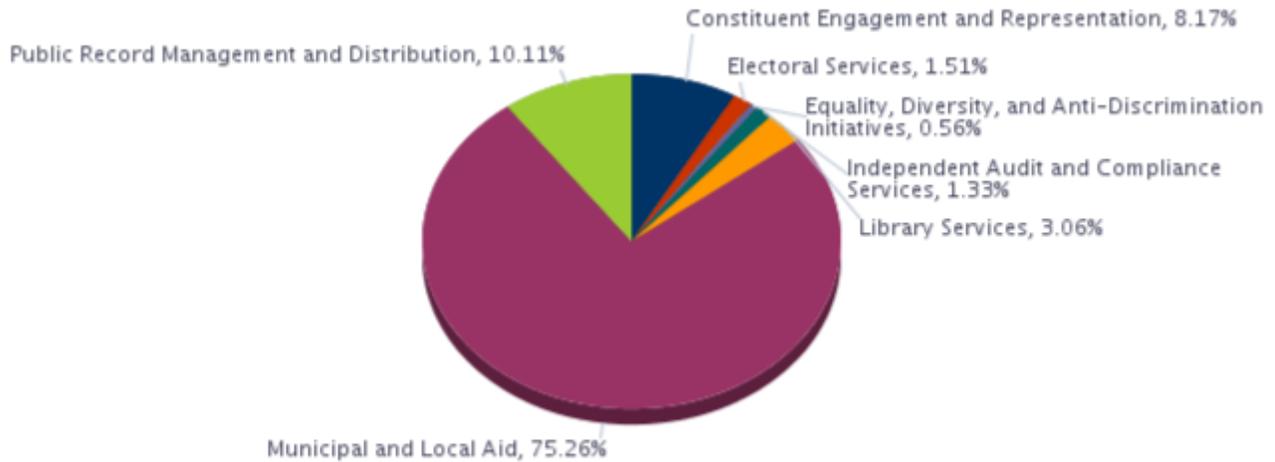
Programs targeted to manage the collection and distribution of all sources of Commonwealth revenues.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|----------------------------|---|---|
| Child Support Enforcement | \$51,548,902 | \$129,945,812 |
| Non-Tax Revenue Management | \$3,067,294 | \$3,636,854 |
| State Lottery Management | \$94,380,306 | \$94,380,306 |
| Tax Revenue Management | \$147,036,241 | \$180,523,309 |
| Totals | \$296,032,743 | \$408,486,280 |

Government Function: Civic Support and Public Engagement

Programs targeted to provide 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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|-------------------------------------|---|
| Attorney General Activities | \$23,044,018 | \$23,044,018 |
| House of Representatives Activities | \$39,104,470 | \$39,104,470 |
| Joint Legislative Activities | \$8,456,198 | \$8,456,198 |
| Office of the Governor | \$5,704,390 | \$5,704,390 |
| Secretary of the Commonwealth Activities | \$6,591,308 | \$6,591,308 |
| Senate Activities | \$19,120,979 | \$19,120,979 |
| State Auditor Activities | \$4,980,687 | \$4,980,687 |
| Treasurer and Receiver General Activities | \$1,989,158 | \$1,989,158 |
| Totals | \$108,991,208 | \$108,991,208 |

Program Category: Electoral Services

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------------|-------------------------------------|---|
| Campaign Financing Oversight | \$1,436,196 | \$1,436,196 |
| Election Oversight | \$9,891,985 | \$9,891,985 |
| Voting Services | \$8,770,397 | \$8,770,397 |
| Totals | \$20,098,578 | \$20,098,578 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Anti-Discrimination Protection and Enforcement | \$4,913,512 | \$5,075,220 |
| Developmental Disabilities Advocacy | \$0 | \$1,793,510 |
| Gay, Lesbian, Bisexual, Transgender Discrimination Prevention | \$200,000 | \$200,000 |
| Independent Ombudsman for Vocational Rehabilitation Services | \$0 | \$262,936 |
| Prevention of Discrimination of Women | \$72,930 | \$72,930 |
| Totals | \$5,186,442 | \$7,404,595 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Independent and Municipal Audit Services | \$10,114,486 | \$13,163,486 |
| Insurance Fraud Prevention | \$4,219,784 | \$4,219,784 |
| Municipal Unfunded Mandate Compliance | \$358,278 | \$358,278 |
| Totals | \$14,692,548 | \$17,741,548 |

Program Category: Library Services

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Library Services for Specific Populations | \$2,963,521 | \$2,963,521 |
| Research Libraries | \$2,037,320 | \$2,037,320 |
| Statewide Library Services | \$1,120,047 | \$4,182,148 |
| Support for Libraries | \$18,651,931 | \$31,638,971 |
| Totals | \$24,772,819 | \$40,821,960 |

Program Category: Municipal and Local Aid

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------------|---|---|
| Municipal Incentive Programs | \$3,750,000 | \$5,036,806 |
| Targeted Local Aid | \$50,808,075 | \$78,520,540 |
| Unrestricted Local Aid | \$920,230,293 | \$920,230,293 |
| Totals | \$974,788,368 | \$1,003,787,639 |

Program Category: Public Record Management and Distribution

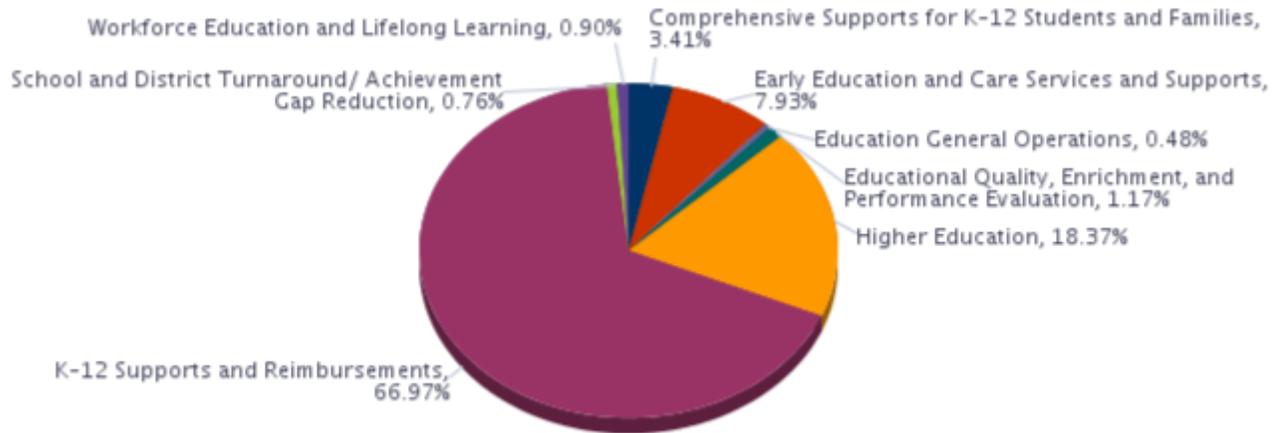
Programs targeted to manage the archiving and distribution of public records.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------------------|---|---|
| Archive Management | \$830,694 | \$830,694 |
| Public Information Delivery | \$15,000 | \$15,000 |
| Registry of Deeds | \$16,884,792 | \$16,884,792 |
| State Records and Public Documents | \$1,107,503 | \$1,107,503 |
| Unclaimed Property | \$1,989,158 | \$115,989,158 |
| Totals | \$20,827,147 | \$134,827,147 |

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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|-------------------------------------|---|
| Education Services for Youth in Custody | \$27,283,789 | \$29,620,258 |
| In-School Meals | \$9,854,641 | \$221,679,035 |
| Youth Outreach Programs | \$4,634,876 | \$19,758,268 |
| Totals | \$41,773,306 | \$271,057,560 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|-------------------------------------|---|
| Access to Early Education and Child Care | \$466,502,455 | \$530,681,183 |
| Comprehensive Supports for Students and Families | \$33,268,944 | \$33,268,944 |
| Targeted Early Education and Child Care Quality Enhancements | \$39,134,844 | \$65,916,925 |
| Totals | \$538,906,243 | \$629,867,052 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Education Central Administration | \$5,020,044 | \$5,020,044 |
| Education Contracts and Legal Services | \$2,205,333 | \$2,205,333 |
| Education Facilities | \$5,522,853 | \$5,522,853 |
| Education Human Resources | \$1,443,330 | \$1,443,330 |
| Education IT | \$18,930,543 | \$18,930,543 |
| Education Planning, Accounting, and Finance | \$4,308,690 | \$4,308,690 |
| Education Procurement | \$758,936 | \$758,936 |
| Totals | \$38,189,729 | \$38,189,729 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| District, School, and Student Assessments and Review | \$30,761,115 | \$37,582,388 |
| Educator Certification and Educator Quality Assurance | \$2,006,680 | \$48,194,188 |
| Science Technology Engineering and Math Initiatives | \$5,150,000 | \$6,943,130 |
| Totals | \$37,917,794 | \$92,719,706 |

Program Category: Higher Education

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Community Colleges | \$264,201,859 | \$404,288,405 |
| Higher Education Performance Management | \$2,605,275 | \$2,605,275 |
| Higher Education Scholarship and Financial Aid | \$96,799,279 | \$96,799,279 |
| Higher Education Workforce Development and Targeted Training Programs | \$1,700,000 | \$1,700,000 |
| Other Higher Education Subsidies and Supports | \$11,249,637 | \$12,000,274 |
| State Universities | \$242,594,345 | \$343,744,345 |
| University of Massachusetts | \$509,387,058 | \$598,117,058 |
| Totals | \$1,128,537,453 | \$1,459,254,636 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Charter School Supports and Reimbursements | \$75,326,153 | \$76,797,244 |
| K-12 Grants to School Districts | \$4,428,051,698 | \$4,639,772,009 |
| K-12 School Transportation | \$58,871,000 | \$58,871,000 |
| K-12 Special Education Supports and Reimbursements | \$253,369,724 | \$522,703,007 |
| Special Payments to School Districts | \$19,644,532 | \$20,626,278 |
| Totals | \$4,835,263,107 | \$5,318,769,538 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| District, School, and Student Interventions | \$17,932,577 | \$17,932,577 |
| English Language Learners Initiatives | \$6,872,030 | \$21,020,057 |
| Learning Time Extensions | \$18,669,917 | \$18,669,917 |
| Literacy Initiatives | \$3,050,000 | \$3,050,000 |
| Totals | \$46,524,524 | \$60,672,551 |

Program Category: Workforce Education and Lifelong Learning

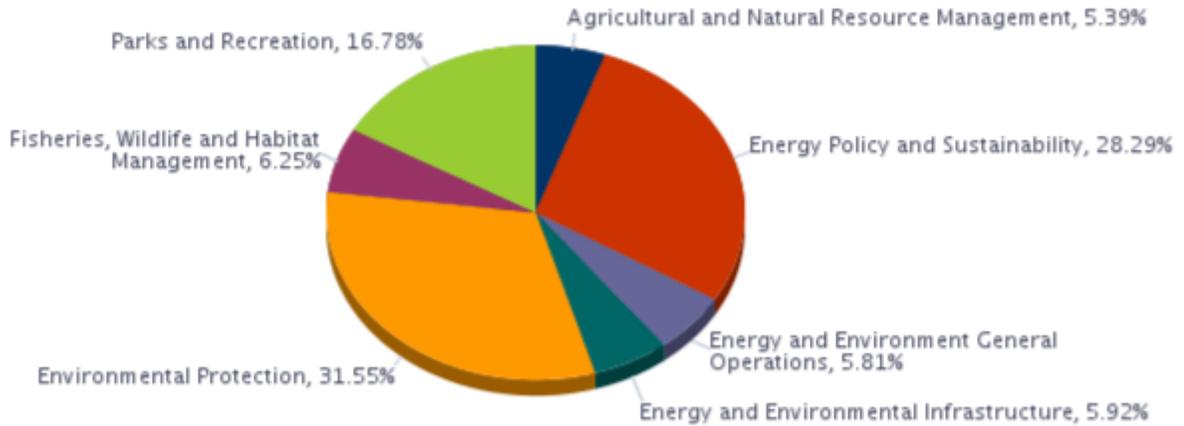
Programs targeted to prepare teen and adult individuals for personal independence and career readiness.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Adult Education | \$30,731,487 | \$40,518,178 |
| Career and College Readiness | \$4,420,419 | \$27,099,819 |
| Personal Finance Education | \$350,000 | \$350,000 |
| Teen Education and Job Skills Development | \$3,451,677 | \$3,451,677 |
| Totals | \$38,953,583 | \$71,419,674 |

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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--------------------------------------|-------------------------------------|---|
| Animal Health Monitoring | \$1,307,837 | \$1,307,837 |
| Farming and Agricultural Development | \$2,888,141 | \$12,881,668 |
| Forestry Management | \$4,127,397 | \$8,111,292 |
| Natural Resource Conservation | \$4,172,481 | \$18,563,649 |
| Totals | \$12,495,855 | \$40,864,446 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|-------------------------------------|---|
| Energy Conservation and Efficiency | \$3,153,030 | \$67,280,856 |
| Energy Markets | \$182,561 | \$207,140 |
| Energy Policy Development | \$2,421,597 | \$2,544,660 |
| Energy Resource Assessment | \$2,605,704 | \$3,491,116 |
| Facilities Remediation for Reduced Energy Consumption | \$0 | \$139,490,766 |
| Renewable Energy | \$1,253,203 | \$1,253,203 |
| Totals | \$9,616,095 | \$214,267,741 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Energy and Environment Central Administration | \$3,690,335 | \$5,326,094 |
| Energy and Environment Contracts and Legal Services | \$1,727,584 | \$1,727,584 |
| Energy and Environment Facilities | \$4,571,927 | \$5,071,927 |
| Energy and Environment Human Resources | \$1,457,503 | \$1,457,503 |
| Energy and Environment IT | \$12,189,165 | \$23,395,283 |
| Energy and Environment Planning, Accounting, and Finance | \$1,636,975 | \$5,815,658 |
| Energy and Environment Procurement | \$1,254,919 | \$1,254,919 |
| Totals | \$26,528,407 | \$44,048,967 |

Program Category: Energy and Environmental Infrastructure

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Dams, Seawalls, and Water Resource Management | \$302,834 | \$11,281,326 |
| Parkways and Pedestrian Bridges Management | \$3,872,625 | \$31,100,125 |
| Utility Generation, Transmission, and Distribution | \$2,500,083 | \$2,500,083 |
| Totals | \$6,675,542 | \$44,881,534 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Coastal Zone Management | \$0 | \$3,425,985 |
| Environmental Research and Analysis | \$4,038,029 | \$5,475,084 |
| Hazard Waste Site Professional Certification and Compliance | \$390,311 | \$390,311 |
| Hazardous Waste Site Cleanup and Restoration | \$34,754,973 | \$45,629,771 |
| Pest Management | \$874,951 | \$14,390,803 |
| Pollution and Waste Prevention and Management | \$24,718,025 | \$34,575,344 |
| Water Resource Protection and Access | \$82,457,731 | \$135,105,478 |
| Totals | \$147,234,021 | \$238,992,777 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Ecological Restoration and Protection | \$640,245 | \$11,202,798 |
| Environmental Law Enforcement | \$2,437,626 | \$2,810,159 |
| Fisheries, Wildlife, and Natural Heritage Management | \$14,922,904 | \$16,212,336 |
| Habitat Protection | \$1,052,321 | \$8,859,832 |
| Marine Fisheries Licensing and Management | \$7,440,249 | \$8,261,607 |
| Totals | \$26,493,346 | \$47,346,732 |

Program Category: Parks and Recreation

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--------------------------------------|---|---|
| Fishing and Boating Access | \$2,640,927 | \$4,337,966 |
| Parks Management and Operations | \$22,681,437 | \$63,997,341 |
| Parks and Recreation Public Safety | \$19,913,482 | \$20,360,521 |
| Preservation of Historic Resources | \$2,063,698 | \$2,063,698 |
| Recreational Facilities and Services | \$13,853,910 | \$36,348,910 |
| Totals | \$61,153,454 | \$127,108,436 |

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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds 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 | \$0 | \$17,251,683 |
| Health Market Analysis | \$31,899,109 | \$31,899,109 |
| Health Market Information Technology Infrastructure | \$8,153,272 | \$148,629,943 |
| Pharmaceutical / Medical Device Regulation | \$432,188 | \$432,188 |
| Totals | \$42,879,745 | \$200,608,099 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|-------------------------------------|---|
| Dental and Vision Insurance for Current Commonwealth Employees | \$39,879,757 | \$39,879,757 |
| Health Insurance for Commonwealth Employees | \$697,837,699 | \$699,173,874 |
| Health Insurance for Commonwealth Retirees and Survivors | \$421,072,210 | \$421,072,210 |
| Health Insurance for GIC-covered Municipal Employees, Retirees, and Survivors | \$513,324,681 | \$516,487,513 |
| Health Insurance for Other GIC-covered Public Employees, Retirees, and Survivors | \$175,468,263 | \$175,468,263 |
| Health Insurance for Retired Municipal Teachers and Elderly Government Retirees | \$58,314,513 | \$58,314,513 |
| Public Employee Insurance Administration and Operations | \$7,021,186 | \$7,021,186 |
| Totals | \$1,912,918,309 | \$1,917,417,316 |

Program Category: Subsidized Health Coverage

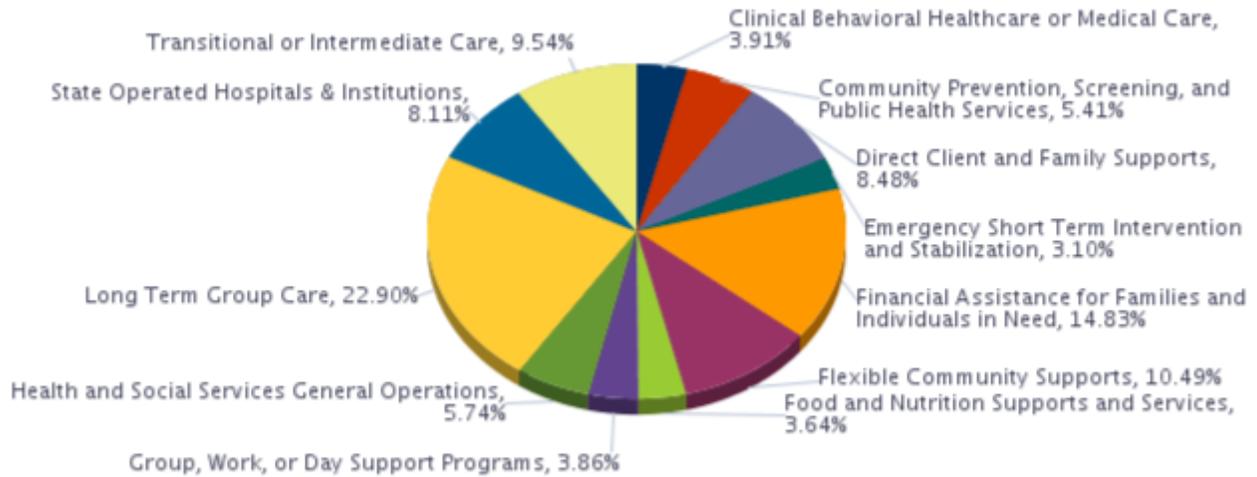
Programs targeted to provide or subsidize health coverage to individuals and families who meet state or federal eligibility requirements.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Commonwealth Care | \$0 | \$15,000,014 |
| Disabled Adults Health Coverage | \$3,692,316,203 | \$3,716,666,203 |
| Disabled Children Health Coverage | \$735,951,053 | \$739,401,053 |
| Health Safety Net | \$0 | \$349,999,999 |
| Insurance Premium Payments and Subsidies | \$349,760,770 | \$349,760,770 |
| Long Term Unemployed Health Coverage | \$0 | \$63,217,823 |
| MassHealth Administration and Operations | \$126,426,374 | \$131,426,374 |
| Medical Assistance and Delivery System Incentive Hospital Payments | \$622,261,307 | \$819,491,307 |
| Non-Disabled Adults Health Coverage (ACA Expansion) | \$1,345,130,427 | \$1,345,130,427 |
| Non-Disabled Adults Health Coverage (Traditional Medicaid) | \$1,841,803,968 | \$1,851,483,787 |
| Non-Disabled Children Health Coverage | \$2,075,764,924 | \$2,088,464,924 |
| Seniors Health Coverage | \$3,478,189,454 | \$3,478,189,454 |
| State-Subsidized Wrap-around Program | \$0 | \$235,437,266 |
| Totals | \$14,267,604,480 | \$15,183,669,401 |

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 2015 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 2015 | FY 2015 All Funds |
|--|--------------------------|----------------------|
| | Budgetary Appropriations | Recommended Spending |
| Early Intervention Programs for Children | \$28,796,974 | \$38,039,807 |
| Family Health Services | \$4,824,911 | \$5,239,586 |
| Health Services for Youth in Custody | \$6,485,480 | \$6,485,480 |
| Oral Health Services | \$2,470,991 | \$2,548,073 |
| Out-Patient Services for Veterans | \$914,920 | \$914,920 |
| Psychiatric Mental Health Services | \$46,869,260 | \$51,251,316 |
| Substance Abuse Treatment Services | \$93,608,923 | \$125,721,508 |
| Totals | \$183,971,459 | \$230,200,690 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Community & School-based Health Centers | \$13,418,113 | \$13,523,571 |
| Environmental Health | \$5,917,046 | \$9,308,239 |
| Food Safety | \$1,991,596 | \$1,991,596 |
| HIV Treatment and Prevention | \$39,609,847 | \$66,248,657 |
| Health Care Safety and Quality Assurance | \$14,059,971 | \$23,442,415 |
| Health Emergency Preparedness and Response | \$3,106,010 | \$17,881,259 |
| Health Information, Research, and Evaluation | \$7,998,093 | \$18,934,167 |
| Health Professional Licensure and Enforcement | \$4,023,875 | \$23,703,465 |
| Health Promotion / Prevention Screening Services | \$4,259,707 | \$16,822,675 |
| Healthy Workforce Programs | \$1,000,000 | \$3,530,906 |
| Infectious Disease, Prevention, and Response | \$63,304,603 | \$72,021,601 |
| Positive Youth Development | \$17,341,262 | \$17,341,262 |
| Public Health Laboratory Services | \$9,245,324 | \$12,734,981 |
| Substance Abuse, Gambling and Tobacco Prevention and Intervention | \$4,378,477 | \$13,147,478 |
| Suicide Prevention | \$3,864,876 | \$3,864,876 |
| Teen Pregnancy Prevention | \$2,398,398 | \$3,765,221 |
| Totals | \$195,917,197 | \$318,262,370 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Citizenship Programs | \$341,096 | \$341,096 |
| Committed Youth Services | \$22,648,622 | \$22,648,622 |
| Community Services for the Deaf and Hard of Hearing | \$1,688,540 | \$1,688,540 |
| Family Autism Services for Children | \$4,446,494 | \$4,446,494 |
| Mental Health Programs for Individuals | \$33,063,478 | \$33,126,263 |
| Pediatric Palliative Care | \$1,502,796 | \$1,502,796 |
| Services for Victims of Violence | \$41,579,060 | \$47,581,092 |
| Services to Support Families | \$54,773,094 | \$63,414,032 |
| Social Workers and Case Management | \$318,875,131 | \$321,725,131 |
| Women, Child, and Family Health Supports | \$76,636 | \$2,801,645 |
| Totals | \$478,994,947 | \$499,275,710 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Detained Youth Residential Services | \$26,669,871 | \$26,669,871 |
| Juvenile Offender Short Term Placements | \$504,388 | \$504,388 |
| Pre-Arrestment Short-Term Placements | \$2,102,363 | \$2,102,363 |
| Short Term Residential Services | \$120,207,203 | \$143,907,203 |
| Youth Short Term Assessment | \$9,562,532 | \$9,562,532 |
| Totals | \$159,046,357 | \$182,746,357 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Assistance for Elderly, Disabled, and Children | \$96,492,324 | \$96,492,324 |
| Assistance for Families with Dependent Children | \$276,471,899 | \$276,471,899 |
| Disability Determination Services | \$0 | \$45,984,250 |
| Low Income Home Energy Assistance | \$0 | \$132,249,600 |
| SSI State Supplemental Program | \$235,679,768 | \$235,679,768 |
| Veterans Benefits | \$86,091,957 | \$86,091,957 |
| Totals | \$694,735,948 | \$872,969,797 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Community-Based Mental Health Programs | \$300,456,901 | \$306,681,610 |
| Family Resource Centers | \$7,231,332 | \$8,181,332 |
| Home Care Services for the Elderly and Disabled | \$170,806,484 | \$178,768,070 |
| Homelessness Prevention | \$46,153,005 | \$47,804,716 |
| Independent Living Programs and Supports | \$28,874,881 | \$32,988,614 |
| Protective Services for Children, Elderly, and Disabled | \$22,256,450 | \$23,196,648 |
| Refugee Support Services | \$0 | \$11,658,629 |
| Special Health Care Needs | \$0 | \$3,376,642 |
| Substance Abuse, Gambling, and Tobacco Supportive Services | \$2,594,619 | \$2,594,619 |
| Veterans Outreach Services | \$2,461,257 | \$2,461,257 |
| Totals | \$580,834,929 | \$617,712,137 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|----------------------------|---|---|
| Elder Nutritional Services | \$9,351,755 | \$28,158,338 |
| Emergency Food Assistance | \$14,000,000 | \$14,861,314 |
| Nutrition Education | \$0 | \$3,000,000 |
| Nutritional Assistance | \$79,034,450 | \$168,403,290 |
| Totals | \$102,386,205 | \$214,422,941 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Group, Work, or Day Programs for Individuals with Intellectual Disabilities | \$195,070,248 | \$195,070,248 |
| Mental Health Day/Evening Support Programs | \$31,215,486 | \$31,924,062 |
| Totals | \$226,285,734 | \$226,994,310 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Health and Social Services Central Administration | \$192,114,678 | \$194,848,599 |
| Health and Social Services Contracts and Legal Services | \$5,337,987 | \$5,337,987 |
| Health and Social Services Facilities | \$980,218 | \$3,480,218 |
| Health and Social Services Human Resources | \$2,648,671 | \$2,648,671 |
| Health and Social Services IT | \$74,567,581 | \$97,822,680 |
| Health and Social Services Planning, Accounting, and Finance | \$7,569,195 | \$7,569,195 |
| Health and Social Services Procurement | \$26,179,405 | \$26,179,405 |
| Totals | \$309,397,735 | \$337,886,755 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Child to Adult Transition Services | \$6,500,000 | \$6,500,000 |
| Community Based Services for Individuals with Brain Injury | \$50,015,826 | \$50,158,844 |
| Community Residential Services for the Blind | \$11,495,125 | \$11,495,125 |
| Elder Congregate Housing | \$2,086,626 | \$2,086,626 |
| Long Term Care Services for Veterans | \$40,953,245 | \$40,953,245 |
| State Operated Long Term Residential Programs | \$206,309,614 | \$214,950,513 |
| Vendor Operated Long Term Residential Programs with 24 Hour Supports | \$931,533,560 | \$931,533,560 |
| Vendor Operated Long Term Residential Programs with <24 Hour Supports | \$90,802,807 | \$90,802,807 |
| Totals | \$1,339,696,803 | \$1,348,480,719 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--------------------------------------|---|---|
| State Contracted In-Patient Services | \$14,889,098 | \$14,889,098 |
| State Hospitals | \$344,444,443 | \$352,923,786 |
| State Institutions | \$109,390,927 | \$109,390,927 |
| Totals | \$468,724,469 | \$477,203,812 |

Program Category: Transitional or Intermediate Care

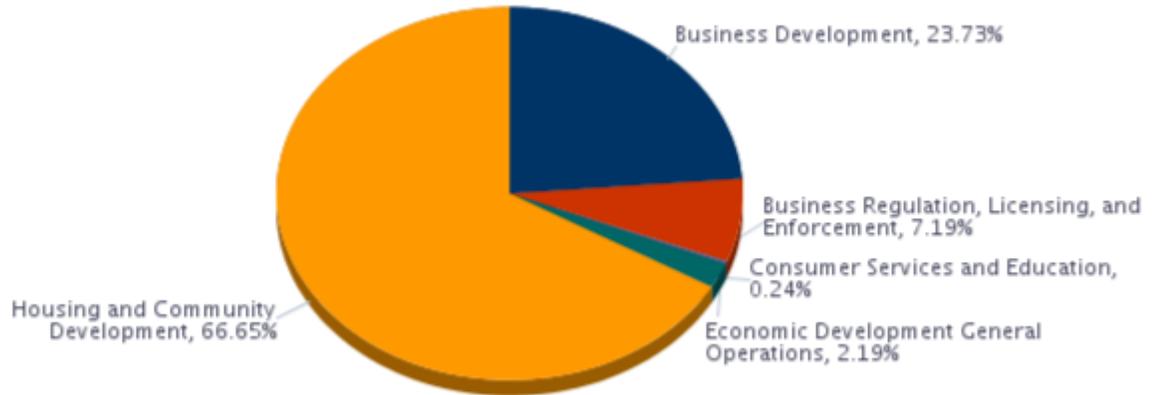
Programs targeted to provide individuals a place of overnight housing in a specialized residential facility or hospital setting for a limited period of time in order to enable and empower the individual to transition to a less restrictive community-based residential, own-home setting, or to a permanent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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Guardianship, Foster Care, Adoption, and Family Preservation | \$302,636,954 | \$302,636,954 |
| Intermediate Term Residential Services | \$252,428,096 | \$258,868,144 |
| Totals | \$555,065,050 | \$561,505,098 |

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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|-------------------------------------|---|
| Building and Expanding Industries and Businesses | \$10,713,912 | \$189,072,467 |
| Business Marketing and Promotion | \$1,326,995 | \$1,326,995 |
| Cultural Development and Preservation | \$14,145,090 | \$30,795,090 |
| Local Tourism Promotion | \$12,615,957 | \$18,143,035 |
| Totals | \$38,801,954 | \$239,337,587 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|-------------------------------------|---|
| Alcoholic Beverage Regulation | \$2,666,254 | \$2,931,254 |
| Bank and Financial Service Licensing and Regulation | \$18,547,930 | \$18,547,930 |
| Business Regulation Compliance and Assistance | \$353,076 | \$353,076 |
| Gaming Licensing and Enforcement | \$457,554 | \$457,554 |
| Home Improvement Contractor Licensing and Enforcement | \$500,000 | \$500,000 |
| Non-Health Related Insurance Regulation | \$12,730,482 | \$12,730,482 |
| Occupational Schools and Professional Services Licensure and Enforcement | \$3,199,517 | \$25,574,494 |
| Telecommunications and Cable Regulations | \$2,424,482 | \$2,424,482 |
| Utility Regulation | \$2,428,721 | \$6,928,721 |
| Weights and Measures Licensing and Enforcement | \$2,067,857 | \$2,067,857 |
| Totals | \$45,375,873 | \$72,515,850 |

Program Category: Consumer Services and Education

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Banks Consumer Services and Education | \$491,689 | \$491,689 |
| Non-Health Related Insurance Consumer Services and Education | \$812,584 | \$812,584 |
| Omnibus Consumer Services and Education | \$486,326 | \$486,326 |
| Telecom and Cable Consumer Services and Education | \$606,121 | \$606,121 |
| Totals | \$2,396,719 | \$2,396,719 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Economic Development Central Administration | \$16,753,242 | \$16,761,042 |
| Economic Development Contracts and Legal Services | \$223,127 | \$224,127 |
| Economic Development Human Resources | \$233,475 | \$233,475 |
| Economic Development IT | \$3,252,723 | \$3,257,523 |
| Economic Development Planning, Accounting, and Finance | \$1,622,554 | \$1,624,554 |
| Totals | \$22,085,121 | \$22,100,721 |

Program Category: Housing and Community Development

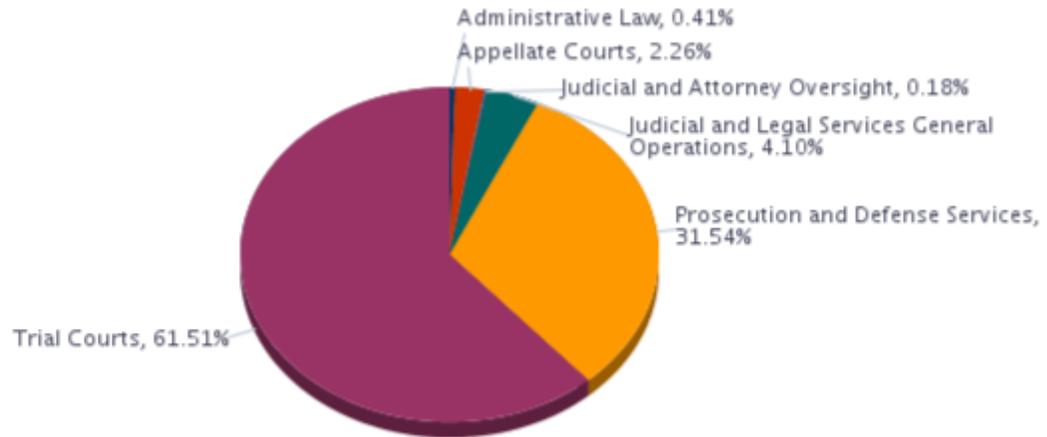
Programs targeted to ensure the availability of public and affordable housing including emergency and specialty housing services to individuals and families in need.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Affordable Housing Development | \$0 | \$78,568,864 |
| Community Development and Stabilization | \$1,680,000 | \$119,219,172 |
| Dormitory Services for Veterans | \$8,919,731 | \$11,919,731 |
| Emergency Housing Assistance | \$231,515,591 | \$236,515,591 |
| Public Housing Construction | \$0 | \$96,330,954 |
| Public Housing Operations and Maintenance | \$64,650,401 | \$64,650,401 |
| Rental Assistance | \$65,075,000 | \$65,075,000 |
| Totals | \$371,840,723 | \$672,279,714 |

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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------|-------------------------------------|---|
| Administrative Appeals | \$1,288,390 | \$1,288,390 |
| Civil Service Appeals | \$533,397 | \$533,397 |
| Tax Appeals | \$2,331,539 | \$2,331,539 |
| Totals | \$4,153,326 | \$4,153,326 |

Program Category: Appellate Courts

Programs targeted to operate the appellate courts of the Commonwealth.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------|-------------------------------------|---|
| Appeals Court | \$13,077,557 | \$13,077,557 |
| Supreme Judicial Court | \$9,968,042 | \$9,968,042 |
| Totals | \$23,045,599 | \$23,045,599 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--------------------------------|-------------------------------------|---|
| Bar Examination and Compliance | \$1,203,173 | \$1,203,173 |
| Judicial Conduct | \$608,984 | \$608,984 |
| Totals | \$1,812,158 | \$1,812,158 |

Program Category: Judicial and Legal Services General Operations

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Judicial and Legal Services Central Administration | \$55,000 | \$55,000 |
| Judicial and Legal Services Facilities | \$0 | \$41,659,000 |
| Totals | \$55,000 | \$41,714,000 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|-----------------------------------|---|---|
| District Attorney Offices | \$103,010,142 | \$103,010,142 |
| Forensic Services | \$9,896,259 | \$9,896,259 |
| Indigent Legal Services | \$191,249,261 | \$191,399,804 |
| Specialized Public Legal Services | \$16,551,803 | \$16,551,803 |
| Witness Protection Services | \$347,633 | \$347,633 |
| Totals | \$321,055,099 | \$321,205,642 |

Program Category: Trial Courts

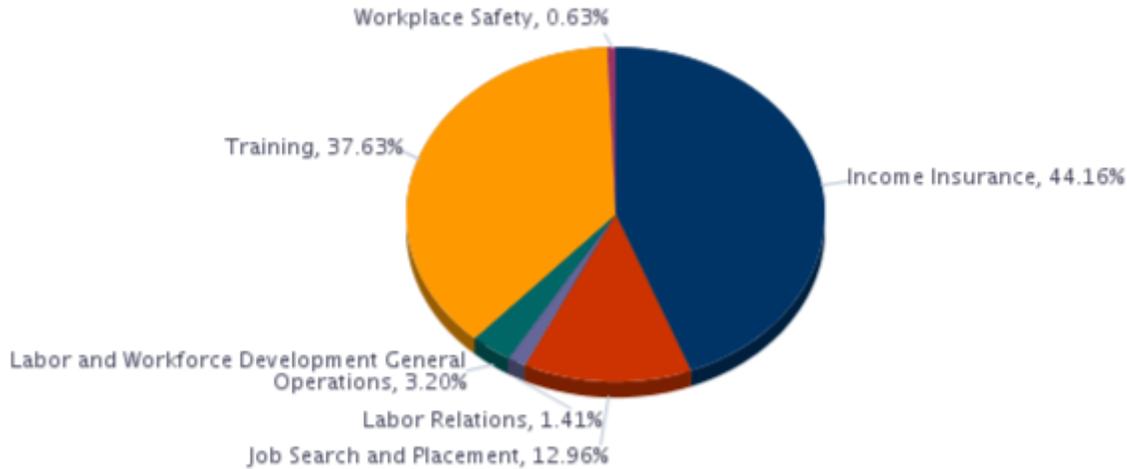
Programs targeted to operate the trial courts of the Commonwealth.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|-------------------------------|---|---|
| Boston Municipal Court | \$23,497,055 | \$23,497,055 |
| District Court | \$130,634,657 | \$138,634,657 |
| Housing Court | \$15,038,514 | \$15,038,514 |
| Juvenile Court | \$36,560,509 | \$36,560,509 |
| Land Court | \$6,839,237 | \$6,839,237 |
| Probate and Family Court | \$58,013,224 | \$78,763,224 |
| Probation Commission Services | \$259,699,713 | \$259,699,713 |
| Superior Court | \$62,805,854 | \$62,805,854 |
| Trial Court Administration | \$3,500,933 | \$4,564,246 |
| Totals | \$596,589,697 | \$626,403,010 |

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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------|-------------------------------------|---|
| Unemployment Insurance | \$0 | \$73,000,000 |
| Workers Compensation | \$19,905,056 | \$108,245,793 |
| Totals | \$19,905,056 | \$181,245,793 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|-------------------------------------|---|
| General Job Search and Placement | \$4,494,467 | \$24,303,998 |
| Refugee and Immigrant Employment Support | \$496,058 | \$496,058 |
| Veterans Employment Support | \$0 | \$2,303,434 |
| Youth Employment Support | \$14,000,000 | \$26,099,766 |
| Totals | \$18,990,525 | \$53,203,256 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|-------------------------------------|---|
| Mediation and Adjudication of Labor Disputes | \$2,249,659 | \$2,249,659 |
| Wage Enforcement | \$3,532,371 | \$3,532,371 |
| Totals | \$5,782,029 | \$5,782,029 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Labor and Workforce Development Central Administration | \$471,317 | \$5,356,711 |
| Labor and Workforce Development Contracts and Legal Services | \$44,464 | \$509,739 |
| Labor and Workforce Development Human Resources | \$106,713 | \$1,153,583 |
| Labor and Workforce Development IT | \$283,876 | \$3,066,073 |
| Labor and Workforce Development Planning, Accounting, and Finance | \$266,783 | \$3,058,437 |
| Totals | \$1,173,153 | \$13,144,543 |

Program Category: Training

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------------|---|---|
| Apprenticeships | \$0 | \$123,984 |
| General Training | \$5,071,914 | \$40,500,573 |
| On the Job Training | \$46,644 | \$30,506,941 |
| SNAP Employment and Training | \$0 | \$1,000,000 |
| Vocational Rehabilitation | \$16,154,983 | \$82,328,935 |
| Totals | \$21,273,541 | \$154,460,433 |

Program Category: Workplace Safety

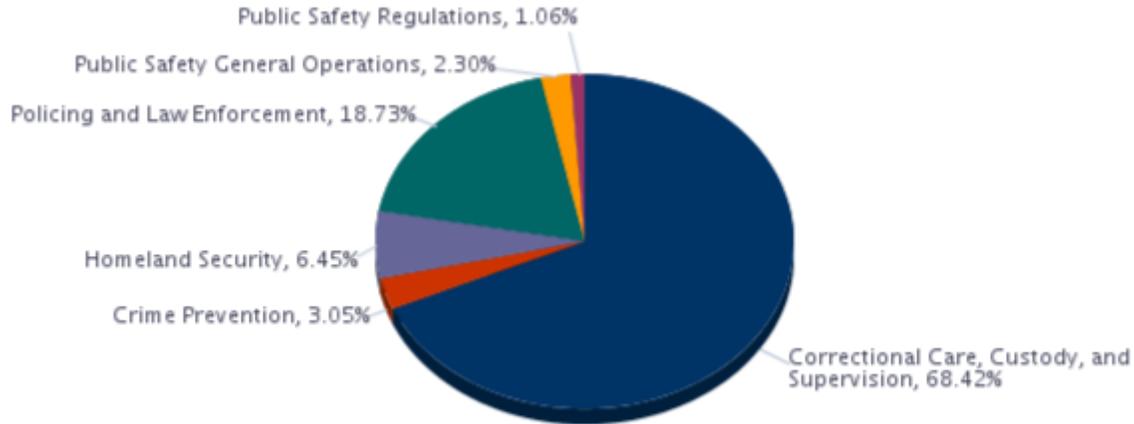
Programs targeted to ensure safe workplace conditions and specialized workplace regulation.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Asbestos and Lead Licensing and Regulation | \$452,850 | \$452,850 |
| General Workplace Safety | \$2,141,234 | \$2,141,234 |
| Totals | \$2,594,084 | \$2,594,084 |

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 2015 Recommended Spending by Program Category



Program Category: Correctional Care, Custody, and Supervision

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|-------------------------------------|---|
| Correctional Facility Operations | \$455,453,947 | \$467,378,947 |
| Jails and Houses of Corrections Operations | \$548,490,814 | \$557,790,814 |
| Offender Education/Vocation | \$6,240,217 | \$6,240,217 |
| Offender Healthcare (Medical, Dental and Mental Health) | \$123,004,510 | \$123,004,510 |
| Offender Re-entry Programs | \$36,154,941 | \$40,970,499 |
| Parole Services | \$17,406,961 | \$17,406,961 |
| Totals | \$1,186,751,390 | \$1,212,791,948 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|-------------------------------------|---|
| Criminal Justice Information Services | \$2,552,000 | \$15,066,983 |
| Fusion Center Investigations | \$12,364,342 | \$12,364,342 |
| Sex Offender Registry Services | \$2,933,744 | \$2,933,744 |
| Youth Crime and Youth Violence Prevention | \$8,200,000 | \$23,649,167 |
| Totals | \$26,050,086 | \$54,014,235 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Air National Guard | \$2,445,908 | \$12,219,114 |
| Army National Guard | \$3,845,908 | \$19,137,116 |
| Emergency Management and Operations | \$12,148,780 | \$52,798,394 |
| Fire Training, Prevention, and Safety Services | \$18,877,804 | \$30,151,685 |
| Totals | \$37,318,399 | \$114,306,310 |

Program Category: Policing and Law Enforcement

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Forensic Science Group / Crime Lab | \$19,579,439 | \$21,434,596 |
| Highway Patrol and Traffic Field Services | \$157,232,472 | \$180,453,118 |
| Municipal Police Training | \$4,595,039 | \$8,356,096 |
| State Police Communications | \$10,192,022 | \$10,811,022 |
| State Police Detective Investigations | \$67,611,991 | \$67,619,791 |
| State Police Recruiting and Training | \$13,296,277 | \$13,919,177 |
| State Police Specialty Units | \$28,682,259 | \$29,316,859 |
| Totals | \$301,189,499 | \$331,910,658 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Public Safety Central Administration | \$1,417,168 | \$1,417,168 |
| Public Safety Contracts and Legal Services | \$299,128 | \$299,128 |
| Public Safety Facilities | \$510,000 | \$7,210,000 |
| Public Safety Human Resources | \$226,269 | \$226,269 |
| Public Safety IT | \$24,031,341 | \$29,608,170 |
| Public Safety Planning, Accounting, and Finance | \$400,044 | \$1,122,392 |
| Public Safety Procurement | \$300,000 | \$800,000 |
| Totals | \$27,183,950 | \$40,683,128 |

Program Category: Public Safety Regulations

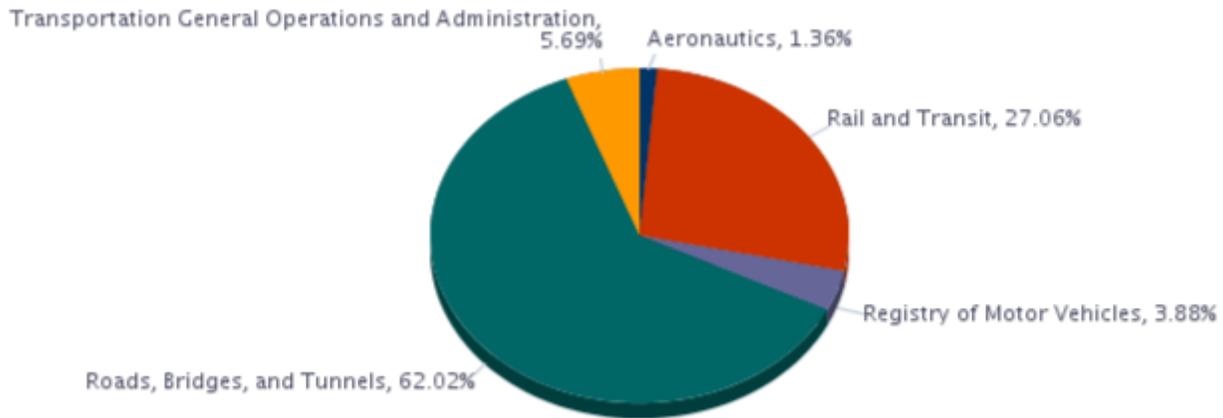
Programs targeted to promote public safety through regulation and enforcement, including safety inspections, permit, and licensure.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Building Safety Inspections and Code Enforcement | \$13,809,944 | \$13,809,944 |
| Building Safety Permits and Licensure | \$2,063,664 | \$2,063,664 |
| Fire Arm Licensing and Registration | \$968,000 | \$2,968,000 |
| Totals | \$16,841,608 | \$18,841,608 |

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 2015 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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|------------------------|-------------------------------------|---|
| Airport Administration | \$743,259 | \$822,469 |
| Airport Improvements | \$0 | \$46,355,290 |
| Totals | \$743,259 | \$47,177,759 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---------------------------------|-------------------------------------|---|
| Rail and Transit Administration | \$65,159,289 | \$78,207,664 |
| Rail and Transit Infrastructure | \$361,463 | \$362,822,201 |
| Regional Transit Service | \$216,711,911 | \$500,839,204 |
| Totals | \$282,232,663 | \$941,869,069 |

Program Category: Registry of Motor Vehicles

Programs targeted to provide vehicle inspection and driver certification.

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Accident Records | \$11,451,520 | \$16,683,261 |
| Administrative Sanctions, License and Registration Suspensions | \$6,816,783 | \$12,098,205 |
| Commercial Carrier Oversight | \$1,610,000 | \$1,610,000 |
| Development & Support for Registry Customer Services | \$6,816,783 | \$12,048,524 |
| Driver Fraud Prevention and Detection | \$6,816,783 | \$12,048,524 |
| Driver Licensing, Registrations, Titles, and Inspections | \$7,506,783 | \$38,238,805 |
| Merit Rating Board Administration | \$4,634,736 | \$4,634,736 |
| Registry Administration | \$6,816,783 | \$25,548,524 |
| Registry Branch Operations | \$6,816,783 | \$12,048,524 |
| Totals | \$59,286,955 | \$134,959,104 |

Program Category: Roads, Bridges, and Tunnels

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

| Program | FY 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|---|---|---|
| Road, Bridge, and Tunnel Construction and Design | \$26,583,216 | \$1,092,339,756 |
| Road, Bridge, and Tunnel Operations and Maintenance | \$27,173,216 | \$1,034,419,296 |
| Transportation Safety | \$26,583,216 | \$31,449,833 |
| Totals | \$80,339,649 | \$2,158,208,885 |

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 2015 Budgetary Appropriations | FY 2015 All Funds Recommended Spending |
|--|---|---|
| Transportation Central Administration | \$23,434,709 | \$25,925,270 |
| Transportation Contracts and Legal Services | \$23,434,709 | \$25,925,270 |
| Transportation Human Resources | \$23,434,709 | \$25,925,270 |
| Transportation IT | \$23,434,709 | \$25,925,270 |
| Transportation Planning, Accounting, and Finance | \$23,434,709 | \$94,217,025 |
| Totals | \$117,173,547 | \$197,918,103 |

Program Budget Recommendations

This section describes all Programs included under each Government Function and Program Category and the associated current year FY 2014 Projected Spending and next year FY 2015 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: Access and Opportunity

For the purpose of coordinating and overseeing executive branch agency efforts to promote non-discrimination, equal opportunity, diversity and inclusion in all facets of executive branch operations including, but not limited to: hiring; accessibility of state buildings, programs and information technology; the procurement of goods, services and property; and design and construction services.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Human Resources Division | \$250,465 | \$316,244 |
| Budgetary Appropriations | \$250,465 | \$316,244 |
| Office of the Secretary for Administration and Finance | \$110,443 | \$128,848 |
| Budgetary Appropriations | \$110,443 | \$128,848 |
| Operational Services Division | \$82,015 | \$92,024 |
| Budgetary Appropriations | \$82,015 | \$92,024 |
| Totals | \$442,923 | \$537,116 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Bureau of the State House | \$140,021 | \$140,024 |
| Budgetary Appropriations | \$140,021 | \$140,024 |
| Division of Capital Asset Management and Maintenance | \$5,000,000 | \$8,000,000 |
| Capital | \$5,000,000 | \$8,000,000 |
| Massachusetts Office on Disability | \$651,834 | \$727,191 |
| Budgetary Appropriations | \$651,834 | \$727,191 |
| Office of the Secretary for Administration and Finance | \$47,688 | \$49,022 |
| Budgetary Appropriations | \$47,688 | \$49,022 |
| Totals | \$5,839,544 | \$8,916,237 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Office of the State Comptroller | \$2,135,923 | \$2,253,584 |
| Budgetary Appropriations | \$2,135,923 | \$2,253,584 |
| Totals | \$2,135,923 | \$2,253,584 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Office of the State Comptroller | \$2,306,797 | \$2,433,871 |
| Budgetary Appropriations | \$2,306,797 | \$2,433,871 |
| Totals | \$2,306,797 | \$2,433,871 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary for Administration and Finance | \$477,000 | \$0 |
| Budgetary Appropriations | \$477,000 | \$0 |
| Office of the State Comptroller | \$7,764,398 | \$5,000,000 |
| Budgetary Appropriations | \$7,764,398 | \$5,000,000 |
| Totals | \$8,241,398 | \$5,000,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Information Technology Division | \$7,948,956 | \$0 |
| Capital | \$7,948,956 | \$0 |
| Office of the State Comptroller | \$1,110,680 | \$1,171,864 |
| Budgetary Appropriations | \$1,110,680 | \$1,171,864 |
| Totals | \$9,059,636 | \$1,171,864 |

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 preventing fraud, waste and abuse of government resources by increasing awareness, training staff, identifying instances of abuse and investigating unusual activity that could indicate potential fraud.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Inspector General | \$2,707,496 | \$2,478,783 |
| Budgetary Appropriations | \$2,707,496 | \$2,478,783 |
| Office of the Secretary of Health and Human Services | \$0 | \$2,854,636 |
| Budgetary Appropriations | \$0 | \$2,854,636 |
| Office of the State Auditor | \$1,730,862 | \$1,765,479 |
| Budgetary Appropriations | \$1,730,862 | \$1,765,479 |
| Office of the State Comptroller | \$1,098,058 | \$631,004 |
| Budgetary Appropriations | \$1,098,058 | \$631,004 |
| Operational Services Division | \$739,185 | \$755,032 |
| Budgetary Appropriations | \$739,185 | \$755,032 |
| Totals | \$6,275,602 | \$8,484,934 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Attorney General | \$4,033,878 | \$4,033,878 |
| Budgetary Appropriations | \$4,033,878 | \$4,033,878 |
| Office of the Inspector General | \$350,000 | \$350,000 |
| Budgetary Appropriations | \$350,000 | \$350,000 |
| Office of the Secretary of Health and Human Services | \$2,857,488 | \$0 |
| Budgetary Appropriations | \$2,857,488 | \$0 |
| Office of the State Auditor | \$451,833 | \$451,833 |
| Budgetary Appropriations | \$451,833 | \$451,833 |
| Operational Services Division | \$239,185 | \$255,032 |
| Budgetary Appropriations | \$239,185 | \$255,032 |
| Totals | \$7,932,384 | \$5,090,744 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------|-------------------------------|---------------------------------|
| State Ethics Commission | \$1,921,788 | \$1,960,224 |
| Budgetary Appropriations | \$1,921,788 | \$1,960,224 |
| Totals | \$1,921,788 | \$1,960,224 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Information Technology Division | \$2,984,189 | \$3,034,670 |
| Capital | \$2,984,189 | \$3,034,670 |
| Office of the Secretary for Administration and Finance | \$702,216 | \$794,240 |
| Budgetary Appropriations | \$552,216 | \$644,240 |
| Capital | \$150,000 | \$150,000 |
| Totals | \$3,686,406 | \$3,828,911 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary for Administration and Finance | \$276,108 | \$322,120 |
| Budgetary Appropriations | \$276,108 | \$322,120 |
| Office of the Treasurer and Receiver-General | \$1,858,721 | \$1,989,158 |
| Budgetary Appropriations | \$1,858,721 | \$1,989,158 |
| Totals | \$2,134,829 | \$2,311,278 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Information Technology Division | \$4,836,000 | \$0 |
| Capital | \$4,836,000 | \$0 |
| Office of the Secretary for Administration and Finance | \$3,694,546 | \$3,692,112 |
| Budgetary Appropriations | \$3,694,546 | \$3,692,112 |
| Totals | \$8,530,546 | \$3,692,112 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Secretary for Administration and Finance | \$276,108 | \$322,120 |
| Budgetary Appropriations | \$276,108 | \$322,120 |
| Office of the Treasurer and Receiver-General | \$1,858,721 | \$1,989,158 |
| Budgetary Appropriations | \$1,858,721 | \$1,989,158 |
| Totals | \$2,134,829 | \$2,311,278 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Secretary for Administration and Finance | \$100,000 | \$130,927 |
| Budgetary Appropriations | \$100,000 | \$130,927 |
| Totals | \$100,000 | \$130,927 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Information Technology Division | \$6,273,000 | \$3,752,000 |
| Capital | \$6,273,000 | \$3,752,000 |
| Office of the Secretary for Administration and Finance | \$276,108 | \$322,120 |
| Budgetary Appropriations | \$276,108 | \$322,120 |
| Office of the State Comptroller | \$1,025,243 | \$1,081,721 |
| Budgetary Appropriations | \$1,025,243 | \$1,081,721 |
| Totals | \$7,574,351 | \$5,155,841 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Information Technology Division | \$5,489,000 | \$2,742,000 |
| Capital | \$5,489,000 | \$2,742,000 |
| Office of the Secretary for Administration and Finance | \$1,605,015 | \$1,092,782 |
| Budgetary Appropriations | \$1,605,015 | \$1,092,782 |
| Totals | \$7,094,015 | \$3,834,782 |

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Civil Service and Physical Abilities Testing

For the purpose of recruiting, evaluating through examinations and delivering quality applicants for public safety positions for State and municipal jobs under the civil service merit system in accordance with MGL, Chapter 31 and the Personnel Administration Rules.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------|-------------------------------|---------------------------------|
| Human Resources Division | \$2,994,320 | \$2,806,987 |
| Budgetary Appropriations | \$2,994,320 | \$2,806,987 |
| Totals | \$2,994,320 | \$2,806,987 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Human Resources Division | \$375,697 | \$474,366 |
| Budgetary Appropriations | \$375,697 | \$474,366 |
| Office of the Secretary for Administration and Finance | \$824,894 | \$56,365,812 |
| Budgetary Appropriations | \$824,894 | \$56,365,812 |
| Totals | \$1,200,591 | \$56,840,178 |

Government Function: Central Administration and Operations

Program Category: Central Human Resources

Program: Compensation Management

For the purpose of ensuring that Commonwealth job postings and salaries for new hire management positions are in line with the Human Resources Division's policies and guidelines as well as providing oversight of rules and polices related to collective bargaining for non-management positions.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------|-------------------------------|---------------------------------|
| Human Resources Division | \$250,465 | \$316,244 |
| Budgetary Appropriations | \$250,465 | \$316,244 |
| Totals | \$250,465 | \$316,244 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------|-------------------------------|---------------------------------|
| Human Resources Division | \$250,465 | \$316,244 |
| Budgetary Appropriations | \$250,465 | \$316,244 |
| Totals | \$250,465 | \$316,244 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Human Resources Division | \$1,252,323 | \$1,581,219 |
| Budgetary Appropriations | \$1,252,323 | \$1,581,219 |
| Office of the Secretary for Administration and Finance | \$422,836 | \$471,765 |
| Budgetary Appropriations | \$422,836 | \$471,765 |
| Totals | \$1,675,159 | \$2,052,984 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Division of Capital Asset Management and Maintenance | \$7,250,000 | \$2,300,000 |
| Capital | \$7,250,000 | \$2,300,000 |
| Information Technology Division | \$3,411,201 | \$3,833,596 |
| Budgetary Appropriations | \$3,411,201 | \$3,833,596 |
| Totals | \$10,661,201 | \$6,133,596 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Information Technology Division | \$2,987,758 | \$4,939,174 |
| Budgetary Appropriations | \$987,758 | \$1,139,174 |
| Capital | \$2,000,000 | \$3,800,000 |
| Totals | \$2,987,758 | \$4,939,174 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Information Technology Division | \$35,926,078 | \$18,778,376 |
| Budgetary Appropriations | \$2,864,198 | \$8,112,573 |
| Capital | \$33,061,880 | \$10,665,803 |
| Office of the Secretary for Administration and Finance | \$4,423,828 | \$500,000 |
| Budgetary Appropriations | \$4,423,828 | \$500,000 |
| Totals | \$40,349,906 | \$19,278,376 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$66,610,720 | \$83,482,024 |
| Capital | \$66,610,720 | \$83,482,024 |
| Totals | \$66,610,720 | \$83,482,024 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$31,696,568 | \$30,300,000 |
| Budgetary Appropriations | \$296,568 | \$300,000 |
| Capital | \$31,400,000 | \$30,000,000 |
| Office of the Secretary for Administration and Finance | \$54,047 | \$0 |
| Budgetary Appropriations | \$54,047 | \$0 |
| Totals | \$31,750,615 | \$30,300,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Information Technology Division | \$17,298,399 | \$19,282,487 |
| Capital | \$17,298,399 | \$19,282,487 |
| Office of the Inspector General | \$650,000 | \$650,000 |
| Budgetary Appropriations | \$650,000 | \$650,000 |
| Office of the Secretary for Administration and Finance | \$985,558 | \$859,162 |
| Budgetary Appropriations | \$985,558 | \$859,162 |
| Operational Services Division | \$6,063,773 | \$9,721,078 |
| Budgetary Appropriations | \$6,063,773 | \$9,721,078 |
| Totals | \$24,997,730 | \$30,512,728 |

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 Integrated Facilities Management (IFM) services including reducing the volume of critical deferred maintenance needs, extending the useful life of state owned facilities, improving accessibility and energy efficiency and integrating the management of state-owned facilities.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Bureau of the State House | \$2,361,578 | \$2,375,361 |
| Budgetary Appropriations | \$2,361,578 | \$2,375,361 |
| Division of Capital Asset Management and Maintenance | \$28,539,943 | \$5,915,792 |
| Budgetary Appropriations | \$26,789,943 | \$5,415,792 |
| Capital | \$1,750,000 | \$500,000 |
| Information Technology Division | \$2,422,768 | \$2,422,768 |
| Capital | \$2,422,768 | \$2,422,768 |
| Totals | \$33,324,289 | \$10,713,921 |

Government Function: Central Administration and Operations

Program Category: Central Property, Construction, and Procurement Services

Program: Surplus Property and Assets

For the purpose of disposing of Commonwealth-owned surplus personal property and real estate. Personal property includes all state-owned property (i.e. furniture, office machines, vehicles, etc.) except land and buildings.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$10,850,000 | \$13,900,000 |
| Capital | \$10,850,000 | \$13,900,000 |
| Operational Services Division | \$805,000 | \$805,000 |
| Budgetary Appropriations | \$805,000 | \$805,000 |
| Totals | \$11,655,000 | \$14,705,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Transportation | \$182,830,990 | \$210,951,986 |
| Budgetary Appropriations | \$23,495,966 | \$36,229,122 |
| Trust Spending | \$159,335,024 | \$174,722,865 |
| Office of the Secretary for Administration and Finance | \$87,486 | \$87,486 |
| Budgetary Appropriations | \$87,486 | \$87,486 |
| Office of the Treasurer and Receiver-General | \$2,234,638,967 | \$2,309,436,764 |
| Budgetary Appropriations | \$2,234,638,967 | \$2,309,436,764 |
| Totals | \$2,417,557,443 | \$2,520,476,236 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Transportation | \$160,000,000 | \$0 |
| Budgetary Appropriations | \$160,000,000 | \$0 |
| Office of the Secretary for Administration and Finance | \$128,590,575 | \$290,872,375 |
| Budgetary Appropriations | \$128,590,575 | \$290,872,375 |
| Totals | \$288,590,575 | \$290,872,375 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Treasurer and Receiver-General | \$300,000 | \$200,000 |
| Budgetary Appropriations | \$300,000 | \$200,000 |
| Totals | \$300,000 | \$200,000 |

Government Function: Central Administration and Operations
Program Category: Public Employees Non-Health Benefits
Program: Life, Accidental Death and Disability Insurance for Commonwealth Employees

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

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|-----------------------------------|-------------------------------|---------------------------------|
| Group Insurance Commission | \$5,950,063 | \$4,870,253 |
| Budgetary Appropriations | \$5,950,063 | \$4,870,253 |
| Totals | \$5,950,063 | \$4,870,253 |

Government Function: Central Administration and Operations

Program Category: Public Employees Non-Health Benefits

Program: Life, Accidental Death and Disability Insurance for Commonwealth Retirees

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

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|-----------------------------------|-------------------------------|---------------------------------|
| Group Insurance Commission | \$3,783,253 | \$3,096,431 |
| Budgetary Appropriations | \$3,783,253 | \$3,096,431 |
| Totals | \$3,783,253 | \$3,096,431 |

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.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Treasurer and Receiver-General | \$1,858,721 | \$1,989,158 |
| Budgetary Appropriations | \$1,858,721 | \$1,989,158 |
| Public Employee Retirement Administration Commission | \$8,140,496 | \$8,384,710 |
| Trust Spending | \$8,140,496 | \$8,384,710 |
| Teachers Retirement Board | \$4,000,000 | \$4,000,000 |
| Trust Spending | \$4,000,000 | \$4,000,000 |
| Totals | \$13,999,217 | \$14,373,868 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Treasurer and Receiver-General | \$1,725,744,442 | \$1,725,612,985 |
| Trust Spending | \$1,725,744,442 | \$1,725,612,985 |
| Teachers Retirement Board | \$2,200,000 | \$2,400,000 |
| Trust Spending | \$2,200,000 | \$2,400,000 |
| Totals | \$1,727,944,442 | \$1,728,012,985 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Revenue | \$114,399,237 | \$85,914,791 |
| Budgetary Appropriations | \$42,380,381 | \$44,519,814 |
| Federal Grant Spending | \$222,169 | \$222,169 |
| Trust Spending | \$71,796,687 | \$41,172,808 |
| Information Technology Division | \$36,517,435 | \$37,001,933 |
| Capital | \$36,517,435 | \$37,001,933 |
| Office of the Secretary for Administration and Finance | \$8,278,690 | \$7,029,089 |
| Budgetary Appropriations | \$8,278,690 | \$7,029,089 |
| Totals | \$159,195,362 | \$129,945,812 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Office of the Attorney General | \$1,625,000 | \$1,625,000 |
| Budgetary Appropriations | \$1,625,000 | \$1,625,000 |
| Office of the State Comptroller | \$1,932,583 | \$2,011,854 |
| Budgetary Appropriations | \$1,366,991 | \$1,442,294 |
| Trust Spending | \$565,592 | \$569,560 |
| Totals | \$3,557,583 | \$3,636,854 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Information Technology Division | \$25,100,000 | \$0 |
| Capital | \$25,100,000 | \$0 |
| State Lottery Commission | \$90,967,942 | \$94,380,306 |
| Budgetary Appropriations | \$90,967,942 | \$94,380,306 |
| Totals | \$116,067,942 | \$94,380,306 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Revenue | \$119,607,537 | \$124,161,078 |
| Budgetary Appropriations | \$119,607,537 | \$124,161,078 |
| Information Technology Division | \$28,050,098 | \$33,487,068 |
| Capital | \$28,050,098 | \$33,487,068 |
| Office of the Secretary for Administration and Finance | \$18,646,129 | \$22,875,163 |
| Budgetary Appropriations | \$18,646,129 | \$22,875,163 |
| Totals | \$166,303,764 | \$180,523,309 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Office of the Attorney General | \$22,251,155 | \$23,044,018 |
| Budgetary Appropriations | \$22,251,155 | \$23,044,018 |
| Totals | \$22,251,155 | \$23,044,018 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------|-------------------------------|---------------------------------|
| House of Representatives | \$44,292,058 | \$39,104,470 |
| Budgetary Appropriations | \$44,292,058 | \$39,104,470 |
| Totals | \$44,292,058 | \$39,104,470 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|-------------------------------|---------------------------------|
| Joint Legislative Operations | \$8,534,583 | \$8,456,198 |
| Budgetary Appropriations | \$8,534,583 | \$8,456,198 |
| Totals | \$8,534,583 | \$8,456,198 |

Government Function: Civic Support and Public Engagement
Program Category: Constituent Engagement and Representation
Program: Office of the Governor

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|-------------------------------|---------------------------------|
| Executive Office | \$5,954,354 | \$5,704,390 |
| Budgetary Appropriations | \$5,954,354 | \$5,704,390 |
| Totals | \$5,954,354 | \$5,704,390 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Secretary of the Commonwealth | \$5,970,365 | \$6,591,308 |
| Budgetary Appropriations | \$5,970,365 | \$6,591,308 |
| Totals | \$5,970,365 | \$6,591,308 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|-------------------------------|---------------------------------|
| Senate | \$21,346,283 | \$19,120,979 |
| Budgetary Appropriations | \$21,346,283 | \$19,120,979 |
| Totals | \$21,346,283 | \$19,120,979 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Office of the State Auditor | \$4,825,513 | \$4,980,687 |
| Budgetary Appropriations | \$4,825,513 | \$4,980,687 |
| Totals | \$4,825,513 | \$4,980,687 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Treasurer and Receiver-General | \$1,858,721 | \$1,989,158 |
| Budgetary Appropriations | \$1,858,721 | \$1,989,158 |
| Totals | \$1,858,721 | \$1,989,158 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of Campaign and Political Finance | \$1,408,036 | \$1,436,196 |
| Budgetary Appropriations | \$1,408,036 | \$1,436,196 |
| Totals | \$1,408,036 | \$1,436,196 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Secretary of the Commonwealth | \$13,519,827 | \$9,891,985 |
| Budgetary Appropriations | \$13,519,827 | \$9,891,985 |
| Totals | \$13,519,827 | \$9,891,985 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Secretary of the Commonwealth | \$5,610,993 | \$8,770,397 |
| Budgetary Appropriations | \$5,610,993 | \$8,770,397 |
| Totals | \$5,610,993 | \$8,770,397 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Massachusetts Commission Against Discrimination | \$4,827,148 | \$4,878,512 |
| Budgetary Appropriations | \$4,827,148 | \$4,878,512 |
| Massachusetts Developmental Disabilities Council | \$161,707 | \$161,707 |
| Federal Grant Spending | \$161,707 | \$161,707 |
| Office of the Secretary for Administration and Finance | \$35,000 | \$35,000 |
| Budgetary Appropriations | \$35,000 | \$35,000 |
| Totals | \$5,023,856 | \$5,075,220 |

Government Function: Civic Support and Public Engagement
Program Category: Equality, Diversity, and Anti-Discrimination Initiatives
Program: Developmental Disabilities Advocacy

For the purpose of the assuring that individuals with developmental disabilities and their families participate in the design of and have access to needed community services, individualized supports, and other forms of assistance that promote self-determination, independence, productivity, and integration and inclusion in all facets of community life.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Massachusetts Developmental Disabilities Council | \$1,722,149 | \$1,793,510 |
| Federal Grant Spending | \$1,561,804 | \$1,561,804 |
| Trust Spending | \$160,345 | \$231,706 |
| Totals | \$1,722,149 | \$1,793,510 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary for Administration and Finance | \$200,000 | \$200,000 |
| Budgetary Appropriations | \$200,000 | \$200,000 |
| Totals | \$200,000 | \$200,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Massachusetts Office on Disability | \$247,553 | \$262,936 |
| Federal Grant Spending | \$247,553 | \$262,936 |
| Totals | \$247,553 | \$262,936 |

Government Function: Civic Support and Public Engagement
Program Category: Equality, Diversity, and Anti-Discrimination Initiatives
Program: Prevention of Discrimination of Women

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Commission on the Status of Women | \$71,486 | \$72,930 |
| Budgetary Appropriations | \$71,486 | \$72,930 |
| Totals | \$71,486 | \$72,930 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Information Technology Division | \$1,000,000 | \$3,049,000 |
| Capital | \$1,000,000 | \$3,049,000 |
| Office of the State Auditor | \$9,826,306 | \$10,114,486 |
| Budgetary Appropriations | \$9,826,306 | \$10,114,486 |
| Totals | \$10,826,306 | \$13,163,486 |

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 systems in order to protect taxpayers from higher premiums and to ensure that those in need receive appropriate services.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Office of the Attorney General | \$4,219,784 | \$4,219,784 |
| Budgetary Appropriations | \$4,219,784 | \$4,219,784 |
| Totals | \$4,219,784 | \$4,219,784 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Office of the State Auditor | \$358,278 | \$358,278 |
| Budgetary Appropriations | \$358,278 | \$358,278 |
| Totals | \$358,278 | \$358,278 |

Government Function: Civic Support and Public Engagement
Program Category: Library Services
Program: Library Services for Specific Populations

For the purpose of providing access to library materials for the blind/visually impaired or those certified as unable to read normal-sized print.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Board of Library Commissioners | \$2,896,802 | \$2,963,521 |
| Budgetary Appropriations | \$2,896,802 | \$2,963,521 |
| Totals | \$2,896,802 | \$2,963,521 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| George Fingold Library | \$674,410 | \$693,555 |
| Budgetary Appropriations | \$674,410 | \$693,555 |
| Office of the Secretary for Administration and Finance | \$57,226 | \$44,765 |
| Budgetary Appropriations | \$57,226 | \$44,765 |
| Supreme Judicial Court | \$1,299,000 | \$1,299,000 |
| Budgetary Appropriations | \$1,299,000 | \$1,299,000 |
| Totals | \$2,030,636 | \$2,037,320 |

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

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

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Board of Library Commissioners | \$4,074,147 | \$4,182,148 |
| Budgetary Appropriations | \$1,012,047 | \$1,120,047 |
| Federal Grant Spending | \$3,062,100 | \$3,062,100 |
| Totals | \$4,074,147 | \$4,182,148 |

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

For the purpose of supporting and strengthening library offerings and facilities through financial aid and assistance to regional and local libraries and by the development of strong regional services.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Board of Library Commissioners | \$18,332,370 | \$18,651,931 |
| Budgetary Appropriations | \$18,332,370 | \$18,651,931 |
| Office of the Secretary for Administration and Finance | \$20,000,000 | \$12,987,040 |
| Capital | \$20,000,000 | \$12,987,040 |
| Totals | \$38,332,370 | \$31,638,971 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary for Administration and Finance | \$499,034 | \$0 |
| Budgetary Appropriations | \$499,034 | \$0 |
| Totals | \$499,034 | \$0 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Housing and Community Development | \$3,695,806 | \$1,286,806 |
| Capital | \$3,695,806 | \$1,286,806 |
| Office of the Secretary for Administration and Finance | \$14,110,000 | \$3,750,000 |
| Budgetary Appropriations | \$14,110,000 | \$3,750,000 |
| Totals | \$17,805,806 | \$5,036,806 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------|---------------------------------------|---|
| Department of Revenue | \$80,020,540 | \$78,520,540 |
| Budgetary Appropriations | \$52,308,075 | \$50,808,075 |
| Trust Spending | \$27,712,465 | \$27,712,465 |
| Totals | \$80,020,540 | \$78,520,540 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Revenue | \$920,230,293 | \$920,230,293 |
| Budgetary Appropriations | \$920,230,293 | \$920,230,293 |
| Massachusetts Gaming Commission | \$1,150,000 | \$0 |
| Budgetary Appropriations | \$1,150,000 | \$0 |
| Totals | \$921,380,293 | \$920,230,293 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| George Fingold Library | \$158,195 | \$162,686 |
| Budgetary Appropriations | \$158,195 | \$162,686 |
| Information Technology Division | \$425,000 | \$0 |
| Capital | \$425,000 | \$0 |
| Secretary of the Commonwealth | \$656,718 | \$668,009 |
| Budgetary Appropriations | \$656,718 | \$668,009 |
| Totals | \$1,239,913 | \$830,694 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Secretary of the Commonwealth | \$15,000 | \$15,000 |
| Budgetary Appropriations | \$15,000 | \$15,000 |
| Totals | \$15,000 | \$15,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Division of Capital Asset Management and Maintenance | \$500,000 | \$0 |
| Capital | \$500,000 | \$0 |
| Secretary of the Commonwealth | \$16,246,431 | \$16,884,792 |
| Budgetary Appropriations | \$16,246,431 | \$16,884,792 |
| Totals | \$16,746,431 | \$16,884,792 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Secretary of the Commonwealth | \$1,099,056 | \$1,107,503 |
| Budgetary Appropriations | \$1,099,056 | \$1,107,503 |
| Totals | \$1,099,056 | \$1,107,503 |

Government Function: Civic Support and Public Engagement
Program Category: Public Record Management and Distribution
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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Treasurer and Receiver-General | \$112,350,853 | \$115,989,158 |
| Budgetary Appropriations | \$1,858,721 | \$1,989,158 |
| Trust Spending | \$110,492,132 | \$114,000,000 |
| Totals | \$112,350,853 | \$115,989,158 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$10,097,985 | \$10,356,076 |
| Budgetary Appropriations | \$7,761,517 | \$8,019,607 |
| Federal Grant Spending | \$2,336,468 | \$2,336,469 |
| Department of Youth Services | \$18,236,938 | \$19,264,182 |
| Budgetary Appropriations | \$18,236,938 | \$19,264,182 |
| Totals | \$28,334,923 | \$29,620,258 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$222,524,361 | \$221,679,035 |
| Budgetary Appropriations | \$10,144,537 | \$9,854,641 |
| Federal Grant Spending | \$212,379,824 | \$211,824,393 |
| Totals | \$222,524,361 | \$221,679,035 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$200,000 | \$0 |
| Budgetary Appropriations | \$200,000 | \$0 |
| Totals | \$200,000 | \$0 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Community Colleges | \$100,000 | \$0 |
| Budgetary Appropriations | \$100,000 | \$0 |
| Department of Elementary and Secondary Education | \$19,764,571 | \$19,258,268 |
| Budgetary Appropriations | \$4,296,610 | \$4,134,876 |
| Federal Grant Spending | \$15,467,962 | \$15,123,391 |
| Office of the Secretary of Education | \$0 | \$500,000 |
| Budgetary Appropriations | \$0 | \$500,000 |
| Totals | \$19,864,571 | \$19,758,268 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Early Education and Care | \$447,553,874 | \$466,502,455 |
| Budgetary Appropriations | \$447,553,874 | \$466,502,455 |
| Department of Elementary and Secondary Education | \$64,178,727 | \$64,178,728 |
| Federal Grant Spending | \$64,178,727 | \$64,178,728 |
| Information Technology Division | \$7,200,000 | \$0 |
| Capital | \$7,200,000 | \$0 |
| Office of the Secretary for Administration and Finance | \$500,000 | \$0 |
| Budgetary Appropriations | \$500,000 | \$0 |
| Totals | \$519,432,600 | \$530,681,183 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Early Education and Care | \$33,319,631 | \$33,268,944 |
| Budgetary Appropriations | \$33,319,631 | \$33,268,944 |
| Totals | \$33,319,631 | \$33,268,944 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Early Education and Care | \$52,370,995 | \$50,164,885 |
| Budgetary Appropriations | \$35,497,298 | \$36,634,844 |
| Federal Grant Spending | \$16,873,697 | \$13,530,041 |
| Department of Elementary and Secondary Education | \$9,860,235 | \$9,252,040 |
| Federal Grant Spending | \$9,860,235 | \$9,252,040 |
| Office of the Secretary for Administration and Finance | \$4,000,000 | \$4,000,000 |
| Capital | \$4,000,000 | \$4,000,000 |
| Office of the Secretary of Education | \$0 | \$2,500,000 |
| Budgetary Appropriations | \$0 | \$2,500,000 |
| Totals | \$66,231,230 | \$65,916,925 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Early Education and Care | \$2,282,140 | \$2,612,052 |
| Budgetary Appropriations | \$2,282,140 | \$2,612,052 |
| Department of Elementary and Secondary Education | \$775,397 | \$974,481 |
| Budgetary Appropriations | \$775,397 | \$974,481 |
| Department of Higher Education | \$927,129 | \$711,846 |
| Budgetary Appropriations | \$927,129 | \$711,846 |
| Office of the Secretary of Education | \$577,954 | \$721,665 |
| Budgetary Appropriations | \$577,954 | \$721,665 |
| Totals | \$4,562,620 | \$5,020,044 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Early Education and Care | \$1,008,538 | \$1,065,949 |
| Budgetary Appropriations | \$1,008,538 | \$1,065,949 |
| Department of Elementary and Secondary Education | \$698,872 | \$904,477 |
| Budgetary Appropriations | \$698,872 | \$904,477 |
| Department of Higher Education | \$163,560 | \$114,629 |
| Budgetary Appropriations | \$163,560 | \$114,629 |
| Office of the Secretary of Education | \$90,870 | \$120,278 |
| Budgetary Appropriations | \$90,870 | \$120,278 |
| Totals | \$1,961,840 | \$2,205,333 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elementary and Secondary Education | \$5,747,503 | \$5,522,853 |
| Budgetary Appropriations | \$5,747,503 | \$5,522,853 |
| Totals | \$5,747,503 | \$5,522,853 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Early Education and Care | \$267,650 | \$0 |
| Budgetary Appropriations | \$267,650 | \$0 |
| Department of Elementary and Secondary Education | \$1,398,613 | \$0 |
| Budgetary Appropriations | \$1,398,613 | \$0 |
| Department of Higher Education | \$88,578 | \$0 |
| Budgetary Appropriations | \$88,578 | \$0 |
| Office of the Secretary of Education | \$0 | \$1,443,330 |
| Budgetary Appropriations | \$0 | \$1,443,330 |
| Totals | \$1,754,842 | \$1,443,330 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elementary and Secondary Education | \$795,548 | \$0 |
| Budgetary Appropriations | \$795,548 | \$0 |
| Office of the Secretary of Education | \$15,969,901 | \$18,930,543 |
| Budgetary Appropriations | \$15,969,901 | \$18,930,543 |
| Totals | \$16,765,449 | \$18,930,543 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Early Education and Care | \$1,254,207 | \$1,325,603 |
| Budgetary Appropriations | \$1,254,207 | \$1,325,603 |
| Department of Elementary and Secondary Education | \$2,369,961 | \$2,565,735 |
| Budgetary Appropriations | \$2,369,961 | \$2,565,735 |
| Department of Higher Education | \$423,884 | \$297,074 |
| Budgetary Appropriations | \$423,884 | \$297,074 |
| Office of the Secretary of Education | \$94,151 | \$120,278 |
| Budgetary Appropriations | \$94,151 | \$120,278 |
| Totals | \$4,142,204 | \$4,308,690 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Early Education and Care | \$522,371 | \$552,107 |
| Budgetary Appropriations | \$522,371 | \$552,107 |
| Department of Elementary and Secondary Education | \$226,097 | \$206,829 |
| Budgetary Appropriations | \$226,097 | \$206,829 |
| Totals | \$748,468 | \$758,936 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elementary and Secondary Education | \$34,576,771 | \$37,535,744 |
| Budgetary Appropriations | \$25,747,636 | \$30,714,470 |
| Federal Grant Spending | \$8,829,135 | \$6,821,273 |
| Department of Transitional Assistance | \$46,104 | \$46,644 |
| Budgetary Appropriations | \$46,104 | \$46,644 |
| Totals | \$34,622,874 | \$37,582,388 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elementary and Secondary Education | \$51,513,007 | \$47,994,837 |
| Budgetary Appropriations | \$2,323,459 | \$2,006,680 |
| Federal Grant Spending | \$49,189,548 | \$45,988,157 |
| Department of Higher Education | \$183,145 | \$199,352 |
| Federal Grant Spending | \$183,145 | \$199,352 |
| Totals | \$51,696,152 | \$48,194,188 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elementary and Secondary Education | \$4,688,273 | \$3,693,130 |
| Budgetary Appropriations | \$2,975,485 | \$2,000,000 |
| Federal Grant Spending | \$1,712,788 | \$1,693,130 |
| Department of Higher Education | \$6,150,000 | \$1,500,000 |
| Budgetary Appropriations | \$6,150,000 | \$1,400,000 |
| Trust Spending | \$0 | \$100,000 |
| Office of the Secretary of Education | \$0 | \$250,000 |
| Budgetary Appropriations | \$0 | \$250,000 |
| Office of the State Comptroller | \$1,500,000 | \$1,500,000 |
| Budgetary Appropriations | \$1,500,000 | \$1,500,000 |
| Totals | \$12,338,273 | \$6,943,130 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Community Colleges | \$281,820,961 | \$300,674,405 |
| Budgetary Appropriations | \$246,201,859 | \$264,201,859 |
| Trust Spending | \$35,619,102 | \$36,472,546 |
| Division of Capital Asset Management and Maintenance | \$32,440,000 | \$103,614,000 |
| Capital | \$32,440,000 | \$103,614,000 |
| Totals | \$314,260,961 | \$404,288,405 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Department of Higher Education | \$8,728,381 | \$2,605,275 |
| Budgetary Appropriations | \$8,728,381 | \$2,605,275 |
| Totals | \$8,728,381 | \$2,605,275 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Higher Education | \$96,357,897 | \$96,699,279 |
| Budgetary Appropriations | \$96,357,897 | \$96,699,279 |
| Office of the Treasurer and Receiver-General | \$0 | \$100,000 |
| Budgetary Appropriations | \$0 | \$100,000 |
| Totals | \$96,357,897 | \$96,799,279 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Community Colleges | \$60,000 | \$0 |
| Budgetary Appropriations | \$60,000 | \$0 |
| Department of Higher Education | \$1,950,000 | \$1,700,000 |
| Budgetary Appropriations | \$1,950,000 | \$1,700,000 |
| Totals | \$2,010,000 | \$1,700,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Children and Families | \$1,056,987 | \$750,637 |
| Federal Grant Spending | \$1,056,987 | \$750,637 |
| Department of Elementary and Secondary Education | \$5 | \$1 |
| Budgetary Appropriations | \$5 | \$1 |
| Department of Higher Education | \$11,455,638 | \$11,249,636 |
| Budgetary Appropriations | \$11,455,638 | \$11,249,636 |
| Totals | \$12,512,630 | \$12,000,274 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$102,317,940 | \$101,150,000 |
| Capital | \$102,317,940 | \$101,150,000 |
| Other State Universities and Colleges | \$229,294,344 | \$242,594,345 |
| Budgetary Appropriations | \$229,294,344 | \$242,594,345 |
| Totals | \$331,612,284 | \$343,744,345 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$124,275,000 | \$88,730,000 |
| Capital | \$124,275,000 | \$88,730,000 |
| Office of the Secretary for Administration and Finance | \$4,200,000 | \$2,700,000 |
| Budgetary Appropriations | \$4,200,000 | \$2,700,000 |
| University of Massachusetts | \$478,891,873 | \$506,687,058 |
| Budgetary Appropriations | \$478,891,873 | \$506,687,058 |
| Totals | \$607,366,873 | \$598,117,058 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$80,855,716 | \$76,797,244 |
| Budgetary Appropriations | \$75,356,538 | \$75,326,153 |
| Federal Grant Spending | \$5,499,178 | \$1,471,091 |
| Totals | \$80,855,716 | \$76,797,244 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$4,539,430,706 | \$4,639,772,009 |
| Budgetary Appropriations | \$4,327,485,048 | \$4,428,051,698 |
| Federal Grant Spending | \$211,945,658 | \$211,720,311 |
| Totals | \$4,539,430,706 | \$4,639,772,009 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$61,871,000 | \$58,871,000 |
| Budgetary Appropriations | \$61,871,000 | \$58,871,000 |
| Totals | \$61,871,000 | \$58,871,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$528,344,483 | \$522,003,007 |
| Budgetary Appropriations | \$252,730,026 | \$252,669,724 |
| Federal Grant Spending | \$275,614,457 | \$269,333,284 |
| Office of the Secretary of Education | \$700,000 | \$700,000 |
| Budgetary Appropriations | \$700,000 | \$700,000 |
| Totals | \$529,044,483 | \$522,703,007 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$21,116,279 | \$19,876,278 |
| Budgetary Appropriations | \$20,194,532 | \$18,894,532 |
| Federal Grant Spending | \$921,747 | \$981,746 |
| Department of Higher Education | \$750,000 | \$750,000 |
| Budgetary Appropriations | \$750,000 | \$750,000 |
| Totals | \$21,866,279 | \$20,626,278 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$22,944,916 | \$17,932,577 |
| Budgetary Appropriations | \$22,944,916 | \$17,932,577 |
| Office of the Secretary of Education | \$7,657 | \$0 |
| Budgetary Appropriations | \$7,657 | \$0 |
| Totals | \$22,952,574 | \$17,932,577 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$17,948,139 | \$17,520,057 |
| Budgetary Appropriations | \$3,553,125 | \$3,372,030 |
| Federal Grant Spending | \$14,395,014 | \$14,148,026 |
| Office of the Secretary of Education | \$5,090,700 | \$3,500,000 |
| Budgetary Appropriations | \$5,090,700 | \$3,500,000 |
| Totals | \$23,038,839 | \$21,020,057 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$14,213,118 | \$18,669,917 |
| Budgetary Appropriations | \$14,213,118 | \$18,669,917 |
| Totals | \$14,213,118 | \$18,669,917 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$3,285,461 | \$3,050,000 |
| Budgetary Appropriations | \$3,285,461 | \$3,050,000 |
| Totals | \$3,285,461 | \$3,050,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$41,103,593 | \$40,518,178 |
| Budgetary Appropriations | \$30,947,383 | \$30,731,487 |
| Federal Grant Spending | \$10,156,210 | \$9,786,691 |
| Totals | \$41,103,593 | \$40,518,178 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elementary and Secondary Education | \$20,667,806 | \$20,494,341 |
| Budgetary Appropriations | \$3,209,586 | \$3,170,419 |
| Federal Grant Spending | \$17,458,220 | \$17,323,922 |
| Department of Higher Education | \$728,037 | \$733,322 |
| Federal Grant Spending | \$728,037 | \$733,322 |
| Division of Capital Asset Management and Maintenance | \$7,578,352 | \$4,622,156 |
| Capital | \$7,578,352 | \$4,622,156 |
| Office of the Secretary of Education | \$783,050 | \$1,250,000 |
| Budgetary Appropriations | \$783,050 | \$1,250,000 |
| Totals | \$29,757,245 | \$27,099,819 |

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 2014 Projected Spending | FY 2015 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 | \$100,000 | \$100,000 |
| Budgetary Appropriations | \$100,000 | \$100,000 |
| Totals | \$350,000 | \$350,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Transitional Assistance | \$3,603,759 | \$3,451,677 |
| Budgetary Appropriations | \$3,603,759 | \$3,451,677 |
| Totals | \$3,603,759 | \$3,451,677 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Agricultural Resources | \$1,280,742 | \$1,307,837 |
| Budgetary Appropriations | \$1,280,742 | \$1,307,837 |
| Totals | \$1,280,742 | \$1,307,837 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Agricultural Resources | \$3,184,604 | \$3,244,168 |
| Budgetary Appropriations | \$2,828,306 | \$2,888,141 |
| Federal Grant Spending | \$356,299 | \$356,027 |
| Office of the Secretary of Energy and Environmental Affairs | \$9,585,737 | \$9,637,500 |
| Capital | \$9,585,737 | \$9,637,500 |
| Totals | \$12,770,341 | \$12,881,668 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$8,716,610 | \$7,776,292 |
| Budgetary Appropriations | \$4,290,496 | \$4,127,397 |
| Capital | \$1,450,000 | \$750,000 |
| Federal Grant Spending | \$2,976,114 | \$2,898,896 |
| Office of the Secretary of Energy and Environmental Affairs | \$322,295 | \$335,000 |
| Capital | \$322,295 | \$335,000 |
| Totals | \$9,038,905 | \$8,111,292 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Agricultural Resources | \$5,932,129 | \$5,931,112 |
| Budgetary Appropriations | \$160,093 | \$163,480 |
| Federal Grant Spending | \$5,772,036 | \$5,767,632 |
| Department of Conservation and Recreation | \$4,139,480 | \$4,009,001 |
| Budgetary Appropriations | \$4,139,480 | \$4,009,001 |
| Office of the Secretary of Energy and Environmental Affairs | \$8,498,508 | \$8,623,536 |
| Capital | \$8,278,208 | \$8,405,000 |
| Federal Grant Spending | \$220,300 | \$218,536 |
| Totals | \$18,570,117 | \$18,563,649 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Agricultural Resources | \$765,961 | \$766,547 |
| Budgetary Appropriations | \$53,364 | \$54,493 |
| Federal Grant Spending | \$712,597 | \$712,053 |
| Department of Energy Resources | \$1,902,756 | \$1,902,758 |
| Budgetary Appropriations | \$881,332 | \$881,332 |
| Federal Grant Spending | \$1,021,423 | \$1,021,427 |
| Department of Housing and Community Development | \$5,064,575 | \$5,062,450 |
| Federal Grant Spending | \$5,064,575 | \$5,062,450 |
| Department of Public Utilities | \$2,001,460 | \$2,217,205 |
| Budgetary Appropriations | \$2,001,460 | \$2,217,205 |
| Office of the Secretary of Energy and Environmental Affairs | \$80,064,267 | \$57,331,895 |
| Capital | \$1,250,000 | \$750,000 |
| Trust Spending | \$78,814,267 | \$56,581,895 |
| Totals | \$89,799,018 | \$67,280,856 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Department of Energy Resources | \$207,140 | \$207,140 |
| Budgetary Appropriations | \$182,561 | \$182,561 |
| Federal Grant Spending | \$24,578 | \$24,579 |
| Totals | \$207,140 | \$207,140 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Department of Energy Resources | \$1,291,457 | \$1,291,457 |
| Budgetary Appropriations | \$1,168,394 | \$1,168,394 |
| Federal Grant Spending | \$123,063 | \$123,063 |
| Department of Public Utilities | \$1,131,260 | \$1,253,203 |
| Budgetary Appropriations | \$1,131,260 | \$1,253,203 |
| Totals | \$2,422,716 | \$2,544,660 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$690,000 | \$690,000 |
| Capital | \$690,000 | \$690,000 |
| Department of Energy Resources | \$378,243 | \$378,243 |
| Budgetary Appropriations | \$292,098 | \$292,098 |
| Federal Grant Spending | \$86,144 | \$86,144 |
| Department of Public Utilities | \$2,088,480 | \$2,313,606 |
| Budgetary Appropriations | \$2,088,480 | \$2,313,606 |
| Office of the Secretary of Energy and Environmental Affairs | \$110,150 | \$109,268 |
| Federal Grant Spending | \$110,150 | \$109,268 |
| Totals | \$3,266,872 | \$3,491,116 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Division of Capital Asset Management and Maintenance | \$43,398,528 | \$134,365,766 |
| Capital | \$43,398,528 | \$134,365,766 |
| Office of the Secretary of Energy and Environmental Affairs | \$7,806,515 | \$5,125,000 |
| Capital | \$7,806,515 | \$5,125,000 |
| Totals | \$51,205,043 | \$139,490,766 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Department of Public Utilities | \$1,131,260 | \$1,253,203 |
| Budgetary Appropriations | \$1,131,260 | \$1,253,203 |
| Totals | \$1,131,260 | \$1,253,203 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$2,166,057 | \$2,197,926 |
| Budgetary Appropriations | \$2,166,057 | \$2,197,926 |
| Department of Energy Resources | \$109,537 | \$109,537 |
| Budgetary Appropriations | \$109,537 | \$109,537 |
| Department of Public Utilities | \$87,020 | \$96,400 |
| Budgetary Appropriations | \$87,020 | \$96,400 |
| Office of the Secretary of Energy and Environmental Affairs | \$2,828,766 | \$2,922,231 |
| Budgetary Appropriations | \$1,156,216 | \$1,286,472 |
| Capital | \$1,672,550 | \$1,635,759 |
| Totals | \$5,191,380 | \$5,326,094 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$1,418,807 | \$1,433,578 |
| Budgetary Appropriations | \$1,418,807 | \$1,433,578 |
| Department of Energy Resources | \$255,586 | \$255,586 |
| Budgetary Appropriations | \$255,586 | \$255,586 |
| Department of Fish and Game | \$43,499 | \$38,421 |
| Budgetary Appropriations | \$43,499 | \$38,421 |
| Totals | \$1,717,892 | \$1,727,584 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Energy Resources | \$730,246 | \$730,246 |
| Budgetary Appropriations | \$730,246 | \$730,246 |
| Department of Fish and Game | \$43,499 | \$625,500 |
| Budgetary Appropriations | \$43,499 | \$625,500 |
| Division of Capital Asset Management and Maintenance | \$17,500,000 | \$200,000 |
| Capital | \$17,500,000 | \$200,000 |
| Office of the Secretary of Energy and Environmental Affairs | \$2,890,540 | \$3,516,181 |
| Budgetary Appropriations | \$2,890,540 | \$3,216,181 |
| Capital | \$0 | \$300,000 |
| Totals | \$21,164,285 | \$5,071,927 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$1,368,296 | \$1,382,570 |
| Budgetary Appropriations | \$1,368,296 | \$1,382,570 |
| Department of Energy Resources | \$36,512 | \$36,512 |
| Budgetary Appropriations | \$36,512 | \$36,512 |
| Department of Fish and Game | \$43,499 | \$38,421 |
| Budgetary Appropriations | \$43,499 | \$38,421 |
| Totals | \$1,448,307 | \$1,457,503 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$1,436,570 | \$1,452,505 |
| Budgetary Appropriations | \$1,436,570 | \$1,452,505 |
| Department of Fish and Game | \$43,499 | \$38,421 |
| Budgetary Appropriations | \$43,499 | \$38,421 |
| Information Technology Division | \$3,716,364 | \$11,206,118 |
| Capital | \$3,716,364 | \$11,206,118 |
| Office of the Secretary of Energy and Environmental Affairs | \$11,807,175 | \$10,698,239 |
| Budgetary Appropriations | \$10,391,847 | \$10,698,239 |
| Capital | \$1,415,328 | \$0 |
| Totals | \$17,003,608 | \$23,395,283 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$1,436,570 | \$1,452,505 |
| Budgetary Appropriations | \$1,436,570 | \$1,452,505 |
| Department of Energy Resources | \$146,049 | \$146,049 |
| Budgetary Appropriations | \$146,049 | \$146,049 |
| Department of Environmental Protection | \$4,146,748 | \$4,178,683 |
| Trust Spending | \$4,146,748 | \$4,178,683 |
| Department of Fish and Game | \$43,499 | \$38,421 |
| Budgetary Appropriations | \$43,499 | \$38,421 |
| Totals | \$5,772,867 | \$5,815,658 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$1,134,391 | \$1,143,473 |
| Budgetary Appropriations | \$1,134,391 | \$1,143,473 |
| Department of Energy Resources | \$73,025 | \$73,025 |
| Budgetary Appropriations | \$73,025 | \$73,025 |
| Department of Fish and Game | \$43,499 | \$38,421 |
| Budgetary Appropriations | \$43,499 | \$38,421 |
| Totals | \$1,250,914 | \$1,254,919 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$23,820,839 | \$11,062,790 |
| Budgetary Appropriations | \$284,210 | \$302,834 |
| Capital | \$23,536,629 | \$10,759,956 |
| Office of the Secretary of Energy and Environmental Affairs | \$12,720,300 | \$218,536 |
| Capital | \$12,500,000 | \$0 |
| Federal Grant Spending | \$220,300 | \$218,536 |
| Totals | \$36,541,139 | \$11,281,326 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$40,636,029 | \$27,670,125 |
| Budgetary Appropriations | \$3,283,529 | \$3,442,625 |
| Capital | \$37,352,500 | \$24,227,500 |
| Division of Capital Asset Management and Maintenance | \$500,000 | \$3,000,000 |
| Capital | \$500,000 | \$3,000,000 |
| Office of the Secretary of Energy and Environmental Affairs | \$0 | \$430,000 |
| Budgetary Appropriations | \$0 | \$430,000 |
| Totals | \$41,136,029 | \$31,100,125 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Department of Public Utilities | \$2,264,782 | \$2,500,083 |
| Budgetary Appropriations | \$2,264,782 | \$2,500,083 |
| Totals | \$2,264,782 | \$2,500,083 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Office of the Secretary of Energy and Environmental Affairs | \$3,437,939 | \$3,425,985 |
| Capital | \$1,700,000 | \$1,700,000 |
| Federal Grant Spending | \$1,737,939 | \$1,725,985 |
| Totals | \$3,437,939 | \$3,425,985 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Environmental Protection | \$2,283,361 | \$2,301,707 |
| Budgetary Appropriations | \$1,701,256 | \$1,709,920 |
| Federal Grant Spending | \$582,105 | \$591,787 |
| Department of Public Utilities | \$87,020 | \$96,400 |
| Budgetary Appropriations | \$87,020 | \$96,400 |
| Office of the Secretary of Energy and Environmental Affairs | \$2,580,474 | \$3,076,976 |
| Budgetary Appropriations | \$1,734,324 | \$2,231,709 |
| Capital | \$736,000 | \$736,000 |
| Federal Grant Spending | \$110,150 | \$109,268 |
| Totals | \$4,950,855 | \$5,475,084 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Environmental Protection | \$384,469 | \$390,311 |
| Budgetary Appropriations | \$384,469 | \$390,311 |
| Totals | \$384,469 | \$390,311 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Environmental Protection | \$18,772,383 | \$18,064,945 |
| Budgetary Appropriations | \$15,461,480 | \$15,810,147 |
| Federal Grant Spending | \$2,456,863 | \$1,400,758 |
| Trust Spending | \$854,040 | \$854,040 |
| Department of Revenue | \$13,699,086 | \$18,944,826 |
| Budgetary Appropriations | \$13,699,086 | \$18,944,826 |
| Office of the Secretary of Energy and Environmental Affairs | \$9,311,402 | \$8,620,000 |
| Capital | \$9,311,402 | \$8,620,000 |
| Totals | \$41,782,871 | \$45,629,771 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Agricultural Resources | \$1,304,489 | \$1,257,792 |
| Budgetary Appropriations | \$895,909 | \$874,951 |
| Federal Grant Spending | \$408,580 | \$382,841 |
| Department of Conservation and Recreation | \$2,868,612 | \$2,780,000 |
| Federal Grant Spending | \$2,868,612 | \$2,780,000 |
| State Reclamation Board | \$10,696,938 | \$10,353,011 |
| Trust Spending | \$10,696,938 | \$10,353,011 |
| Totals | \$14,870,040 | \$14,390,803 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Environmental Protection | \$28,692,944 | \$32,902,076 |
| Budgetary Appropriations | \$20,620,243 | \$24,718,025 |
| Federal Grant Spending | \$7,218,661 | \$7,330,010 |
| Trust Spending | \$854,040 | \$854,040 |
| Office of the Secretary of Energy and Environmental Affairs | \$1,674,150 | \$1,673,268 |
| Capital | \$1,564,000 | \$1,564,000 |
| Federal Grant Spending | \$110,150 | \$109,268 |
| Totals | \$30,367,094 | \$34,575,344 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Agricultural Resources | \$391,767 | \$393,808 |
| Budgetary Appropriations | \$106,729 | \$108,986 |
| Federal Grant Spending | \$285,039 | \$284,821 |
| Department of Conservation and Recreation | \$17,493,898 | \$18,830,949 |
| Budgetary Appropriations | \$757,667 | \$765,112 |
| Capital | \$2,345,000 | \$3,337,178 |
| Trust Spending | \$14,391,231 | \$14,728,659 |
| Department of Environmental Protection | \$35,562,787 | \$34,431,282 |
| Budgetary Appropriations | \$18,295,383 | \$18,384,193 |
| Federal Grant Spending | \$7,988,994 | \$8,068,209 |
| Trust Spending | \$9,278,410 | \$7,978,880 |
| Office of the Secretary for Administration and Finance | \$77,915,918 | \$78,203,440 |
| Budgetary Appropriations | \$63,055,918 | \$63,143,440 |
| Capital | \$14,860,000 | \$15,060,000 |
| Office of the Secretary of Energy and Environmental Affairs | \$6,983,820 | \$3,246,000 |
| Budgetary Appropriations | \$0 | \$56,000 |
| Capital | \$6,983,820 | \$3,190,000 |
| Totals | \$138,348,190 | \$135,105,478 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Conservation and Recreation | \$3,615,000 | \$3,390,000 |
| Capital | \$3,615,000 | \$3,390,000 |
| Department of Fish and Game | \$581,486 | \$584,245 |
| Budgetary Appropriations | \$581,486 | \$584,245 |
| Office of the Secretary of Energy and Environmental Affairs | \$7,963,536 | \$7,228,553 |
| Budgetary Appropriations | \$0 | \$56,000 |
| Capital | \$7,469,520 | \$6,696,586 |
| Federal Grant Spending | \$494,016 | \$475,967 |
| Totals | \$12,160,022 | \$11,202,798 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Office of the Secretary of Energy and Environmental Affairs | \$2,730,263 | \$2,810,159 |
| Budgetary Appropriations | \$2,355,769 | \$2,437,626 |
| Federal Grant Spending | \$374,494 | \$372,532 |
| Totals | \$2,730,263 | \$2,810,159 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Agricultural Resources | \$106,729 | \$108,986 |
| Budgetary Appropriations | \$106,729 | \$108,986 |
| Department of Fish and Game | \$13,970,331 | \$14,296,393 |
| Budgetary Appropriations | \$13,970,331 | \$14,296,393 |
| Office of the Secretary of Energy and Environmental Affairs | \$2,199,931 | \$1,806,957 |
| Budgetary Appropriations | \$501,154 | \$517,525 |
| Capital | \$248,493 | \$253,172 |
| Federal Grant Spending | \$1,450,284 | \$1,036,259 |
| Totals | \$16,276,990 | \$16,212,336 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Conservation and Recreation | \$858,099 | \$825,479 |
| Budgetary Appropriations | \$858,099 | \$825,479 |
| Department of Fish and Game | \$86,998 | \$76,841 |
| Budgetary Appropriations | \$86,998 | \$76,841 |
| Office of the Secretary of Energy and Environmental Affairs | \$7,740,087 | \$7,957,511 |
| Budgetary Appropriations | \$150,000 | \$150,000 |
| Capital | \$7,259,637 | \$7,479,708 |
| Federal Grant Spending | \$330,450 | \$327,804 |
| Totals | \$8,685,184 | \$8,859,832 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Fish and Game | \$7,861,088 | \$7,761,607 |
| Budgetary Appropriations | \$7,545,874 | \$7,440,249 |
| Federal Grant Spending | \$315,214 | \$321,358 |
| Office of the Secretary of Energy and Environmental Affairs | \$500,000 | \$500,000 |
| Capital | \$500,000 | \$500,000 |
| Totals | \$8,361,088 | \$8,261,607 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Fish and Game | \$694,552 | \$690,826 |
| Budgetary Appropriations | \$694,552 | \$690,826 |
| Office of the Secretary of Energy and Environmental Affairs | \$3,676,468 | \$3,647,140 |
| Budgetary Appropriations | \$1,884,615 | \$1,950,101 |
| Capital | \$1,342,460 | \$1,250,000 |
| Federal Grant Spending | \$449,393 | \$447,039 |
| Totals | \$4,371,020 | \$4,337,966 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$51,205,987 | \$50,997,341 |
| Budgetary Appropriations | \$22,485,183 | \$22,681,437 |
| Capital | \$27,567,411 | \$27,348,833 |
| Federal Grant Spending | \$1,153,393 | \$967,071 |
| Joint Legislative Operations | \$100,946 | \$0 |
| Budgetary Appropriations | \$100,946 | \$0 |
| Office of the Secretary of Energy and Environmental Affairs | \$10,000,000 | \$13,000,000 |
| Capital | \$10,000,000 | \$13,000,000 |
| Totals | \$61,306,933 | \$63,997,341 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Conservation and Recreation | \$15,861,252 | \$15,893,280 |
| Budgetary Appropriations | \$15,861,252 | \$15,893,280 |
| Office of the Secretary for Administration and Finance | \$250,000 | \$0 |
| Budgetary Appropriations | \$250,000 | \$0 |
| Office of the Secretary of Energy and Environmental Affairs | \$4,338,623 | \$4,467,241 |
| Budgetary Appropriations | \$3,889,230 | \$4,020,202 |
| Federal Grant Spending | \$449,393 | \$447,039 |
| Totals | \$20,449,875 | \$20,360,521 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Conservation and Recreation | \$2,145,248 | \$2,063,698 |
| Budgetary Appropriations | \$2,145,248 | \$2,063,698 |
| Totals | \$2,145,248 | \$2,063,698 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Conservation and Recreation | \$17,495,657 | \$16,248,910 |
| Budgetary Appropriations | \$14,261,657 | \$13,853,910 |
| Capital | \$3,234,000 | \$2,395,000 |
| Office of the Secretary of Energy and Environmental Affairs | \$21,850,000 | \$20,100,000 |
| Capital | \$21,850,000 | \$20,100,000 |
| Totals | \$39,345,657 | \$36,348,910 |

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 2014 Projected Spending | FY 2015 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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------|-------------------------------|---------------------------------|
| Division of Insurance | \$1,100,000 | \$1,100,000 |
| Budgetary Appropriations | \$1,100,000 | \$1,100,000 |
| Totals | \$1,100,000 | \$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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Center for Health Information and Analysis | \$1,990,530 | \$1,971,494 |
| Trust Spending | \$1,990,530 | \$1,971,494 |
| Office of the Secretary for Administration and Finance | \$13,314,953 | \$15,280,189 |
| Budgetary Appropriations | \$6,845,203 | \$0 |
| Trust Spending | \$6,469,750 | \$15,280,189 |
| Totals | \$15,305,483 | \$17,251,683 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Center for Health Information and Analysis | \$30,667,824 | \$31,467,859 |
| Budgetary Appropriations | \$30,667,824 | \$31,467,859 |
| Office of the Secretary for Administration and Finance | \$1,145,306 | \$0 |
| Budgetary Appropriations | \$1,145,306 | \$0 |
| Office of the State Auditor | \$431,250 | \$431,250 |
| Budgetary Appropriations | \$431,250 | \$431,250 |
| Totals | \$32,244,381 | \$31,899,109 |

Government Function: Health Coverage Related Services
Program Category: Health Market Oversight
Program: Health Market Information Technology Infrastructure

For the purposes of developing and operating critical health market information technology infrastructure systems with providers to support MassHealth, Medicaid, and other health information technology systems including the Massachusetts Health Information Exchange and Health Insurance Exchange Integrated Eligibility System.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Information Technology Division | \$94,595,359 | \$69,476,671 |
| Capital | \$94,595,359 | \$69,476,671 |
| Office of the Secretary of Health and Human Services | \$1,125,000 | \$79,153,272 |
| Budgetary Appropriations | \$1,125,000 | \$8,153,272 |
| Trust Spending | \$0 | \$71,000,000 |
| Totals | \$95,720,359 | \$148,629,943 |

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 2014 Projected Spending | FY 2015 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 2014 Projected Spending | FY 2015 Recommended Spending |
|-----------------------------------|-------------------------------|---------------------------------|
| Group Insurance Commission | \$8,510,705 | \$8,936,240 |
| Budgetary Appropriations | \$8,510,705 | \$8,936,240 |
| Human Resources Division | \$29,544,152 | \$30,943,517 |
| Budgetary Appropriations | \$29,544,152 | \$30,943,517 |
| Totals | \$38,054,857 | \$39,879,757 |

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

| | FY 2014 | FY 2015 |
|-----------------------------------|----------------------|----------------------|
| Department | Projected Spending | Recommended Spending |
| Group Insurance Commission | \$705,184,289 | \$699,173,874 |
| Budgetary Appropriations | \$682,848,114 | \$697,837,699 |
| Trust Spending | \$22,336,175 | \$1,336,175 |
| Totals | \$705,184,289 | \$699,173,874 |

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.

| | FY 2014 | FY 2015 |
|-----------------------------------|----------------------|----------------------|
| Department | Projected Spending | Recommended Spending |
| Group Insurance Commission | \$416,578,160 | \$421,072,210 |
| Budgetary Appropriations | \$416,578,160 | \$421,072,210 |
| Totals | \$416,578,160 | \$421,072,210 |

Government Function: Health Coverage Related Services
Program Category: Public Employees Health Coverage
Program: Health Insurance for GIC-covered 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.

| | FY 2014 | FY 2015 |
|-----------------------------------|----------------------|----------------------|
| Department | Projected Spending | Recommended Spending |
| Group Insurance Commission | \$475,048,875 | \$516,487,513 |
| Budgetary Appropriations | \$471,886,043 | \$513,324,681 |
| Trust Spending | \$3,162,832 | \$3,162,832 |
| Totals | \$475,048,875 | \$516,487,513 |

Government Function: Health Coverage Related Services
Program Category: Public Employees Health Coverage
Program: Health Insurance for Other GIC-covered 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.

| | FY 2014 | FY 2015 |
|-----------------------------------|----------------------|----------------------|
| Department | Projected Spending | Recommended Spending |
| Group Insurance Commission | \$128,210,737 | \$175,468,263 |
| Budgetary Appropriations | \$128,210,737 | \$175,468,263 |
| Totals | \$128,210,737 | \$175,468,263 |

Government Function: Health Coverage Related Services
Program Category: Public Employees Health Coverage
Program: Health Insurance for Retired Municipal Teachers and Elderly Government Retirees

For the purpose of providing health insurance coverage for retired municipal teachers and a small number of municipal and state retirees and survivors whose retirement predated the established of group insurance benefits for their governmental unit.

| | FY 2014 | FY 2015 |
|-----------------------------------|---------------------|----------------------|
| Department | Projected Spending | Recommended Spending |
| Group Insurance Commission | \$61,679,418 | \$58,314,513 |
| Budgetary Appropriations | \$61,679,418 | \$58,314,513 |
| Totals | \$61,679,418 | \$58,314,513 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Group Insurance Commission | \$5,022,315 | \$5,582,585 |
| Budgetary Appropriations | \$5,022,315 | \$5,582,585 |
| Office of the Secretary for Administration and Finance | \$1,426,888 | \$1,438,602 |
| Budgetary Appropriations | \$1,426,888 | \$1,438,602 |
| Totals | \$6,449,203 | \$7,021,186 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Secretary for Administration and Finance | \$556,969,656 | \$15,000,014 |
| Budgetary Appropriations | \$286,337,510 | \$0 |
| Trust Spending | \$270,632,146 | \$15,000,014 |
| Totals | \$556,969,656 | \$15,000,014 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Secretary of Health and Human Services | \$3,382,514,352 | \$3,716,666,203 |
| Budgetary Appropriations | \$3,321,639,352 | \$3,692,316,203 |
| Trust Spending | \$60,875,000 | \$24,350,000 |
| Totals | \$3,382,514,352 | \$3,716,666,203 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Secretary of Health and Human Services | \$707,878,918 | \$739,401,053 |
| Budgetary Appropriations | \$699,253,918 | \$735,951,053 |
| Trust Spending | \$8,625,000 | \$3,450,000 |
| Totals | \$707,878,918 | \$739,401,053 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary for Administration and Finance | \$30,000,000 | \$29,999,999 |
| Budgetary Appropriations | \$15,422,968 | \$0 |
| Trust Spending | \$14,577,032 | \$29,999,999 |
| Office of the Secretary of Health and Human Services | \$320,000,000 | \$320,000,000 |
| Trust Spending | \$320,000,000 | \$320,000,000 |
| Totals | \$350,000,000 | \$349,999,999 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elder Affairs | \$16,988,821 | \$16,213,523 |
| Budgetary Appropriations | \$16,988,821 | \$16,213,523 |
| Office of the Secretary of Health and Human Services | \$316,030,142 | \$333,547,247 |
| Budgetary Appropriations | \$316,030,142 | \$333,547,247 |
| Totals | \$333,018,963 | \$349,760,770 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Unemployment Assistance | \$64,692,092 | \$63,217,823 |
| Trust Spending | \$64,692,092 | \$63,217,823 |
| Office of the Secretary of Health and Human Services | \$746,781,455 | \$0 |
| Budgetary Appropriations | \$746,781,455 | \$0 |
| Totals | \$811,473,547 | \$63,217,823 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary of Health and Human Services | \$125,053,139 | \$131,426,374 |
| Budgetary Appropriations | \$120,053,139 | \$126,426,374 |
| Trust Spending | \$5,000,000 | \$5,000,000 |
| Totals | \$125,053,139 | \$131,426,374 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary of Health and Human Services | \$840,712,803 | \$819,491,307 |
| Budgetary Appropriations | \$661,474,470 | \$622,261,307 |
| Trust Spending | \$179,238,333 | \$197,230,000 |
| Totals | \$840,712,803 | \$819,491,307 |

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Non-Disabled Adults Health Coverage (ACA Expansion)

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

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary of Health and Human Services | \$470,668,500 | \$1,345,130,427 |
| Budgetary Appropriations | \$470,668,500 | \$1,345,130,427 |
| Totals | \$470,668,500 | \$1,345,130,427 |

Government Function: Health Coverage Related Services

Program Category: Subsidized Health Coverage

Program: Non-Disabled Adults Health Coverage (Traditional Medicaid)

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

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elder Affairs | \$12,483 | \$0 |
| Budgetary Appropriations | \$12,483 | \$0 |
| Department of Unemployment Assistance | \$1,617,856 | \$179,818 |
| Trust Spending | \$1,617,856 | \$179,818 |
| Office of the Secretary of Health and Human Services | \$1,296,900,129 | \$1,851,303,968 |
| Budgetary Appropriations | \$1,273,150,129 | \$1,841,803,968 |
| Trust Spending | \$23,750,000 | \$9,500,000 |
| Totals | \$1,298,530,468 | \$1,851,483,787 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Office of the Secretary of Health and Human Services | \$2,090,239,529 | \$2,088,464,924 |
| Budgetary Appropriations | \$2,058,489,529 | \$2,075,764,924 |
| Trust Spending | \$31,750,000 | \$12,700,000 |
| Totals | \$2,090,239,529 | \$2,088,464,924 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Elder Affairs | \$3,227,410,466 | \$3,478,189,454 |
| Budgetary Appropriations | \$3,227,410,466 | \$3,478,189,454 |
| Totals | \$3,227,410,466 | \$3,478,189,454 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Secretary for Administration and Finance | \$61,219,639 | \$235,437,266 |
| Budgetary Appropriations | \$31,472,952 | \$0 |
| Trust Spending | \$29,746,687 | \$235,437,266 |
| Totals | \$61,219,639 | \$235,437,266 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Early Education and Care | \$1,351,168 | \$1,376,491 |
| Budgetary Appropriations | \$1,351,168 | \$1,376,491 |
| Department of Public Health | \$36,605,930 | \$36,663,316 |
| Budgetary Appropriations | \$27,420,043 | \$27,420,483 |
| Federal Grant Spending | \$9,185,887 | \$9,242,833 |
| Totals | \$37,957,098 | \$38,039,807 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Public Health | \$5,228,869 | \$5,239,586 |
| Budgetary Appropriations | \$4,822,638 | \$4,824,911 |
| Federal Grant Spending | \$406,231 | \$414,675 |
| Totals | \$5,228,869 | \$5,239,586 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|-------------------------------|---------------------------------|
| Department of Youth Services | \$6,109,986 | \$6,485,480 |
| Budgetary Appropriations | \$6,109,986 | \$6,485,480 |
| Totals | \$6,109,986 | \$6,485,480 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Public Health | \$2,556,403 | \$2,548,073 |
| Budgetary Appropriations | \$2,457,912 | \$2,470,991 |
| Federal Grant Spending | \$98,491 | \$77,081 |
| Totals | \$2,556,403 | \$2,548,073 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Soldiers Home in Holyoke | \$904,966 | \$914,920 |
| Budgetary Appropriations | \$904,966 | \$914,920 |
| Soldiers Home in Massachusetts | \$7,621 | \$0 |
| Budgetary Appropriations | \$7,621 | \$0 |
| Totals | \$912,586 | \$914,920 |

Government Function: Health and Social Services

Program Category: Clinical Behavioral Healthcare or Medical Care

Program: Psychiatric Mental Health Services

For the purpose of providing treatment or 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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Mental Health | \$50,472,343 | \$51,251,316 |
| Budgetary Appropriations | \$46,090,287 | \$46,869,260 |
| Trust Spending | \$4,382,056 | \$4,382,056 |
| Totals | \$50,472,343 | \$51,251,316 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Public Health | \$123,058,645 | \$125,721,508 |
| Budgetary Appropriations | \$90,946,060 | \$93,608,923 |
| Federal Grant Spending | \$32,112,585 | \$32,112,585 |
| Totals | \$123,058,645 | \$125,721,508 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Public Health | \$13,767,594 | \$13,523,571 |
| Budgetary Appropriations | \$13,662,866 | \$13,418,113 |
| Federal Grant Spending | \$104,728 | \$105,459 |
| Office of the Secretary of Health and Human Services | \$3,000,000 | \$0 |
| Budgetary Appropriations | \$3,000,000 | \$0 |
| Totals | \$16,767,594 | \$13,523,571 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Public Health | \$8,885,555 | \$8,948,239 |
| Budgetary Appropriations | \$5,496,258 | \$5,557,046 |
| Federal Grant Spending | \$1,202,094 | \$1,174,166 |
| Trust Spending | \$2,187,203 | \$2,217,027 |
| Office of the Secretary of Energy and Environmental Affairs | \$0 | \$360,000 |
| Budgetary Appropriations | \$0 | \$360,000 |
| Totals | \$8,885,555 | \$9,308,239 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$1,926,205 | \$1,991,596 |
| Budgetary Appropriations | \$1,926,205 | \$1,991,596 |
| Totals | \$1,926,205 | \$1,991,596 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$66,441,848 | \$66,248,657 |
| Budgetary Appropriations | \$39,775,996 | \$39,609,847 |
| Federal Grant Spending | \$26,665,852 | \$26,638,810 |
| Totals | \$66,441,848 | \$66,248,657 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Public Health | \$21,343,053 | \$21,221,141 |
| Budgetary Appropriations | \$12,201,339 | \$11,838,697 |
| Federal Grant Spending | \$9,141,714 | \$9,382,444 |
| Office of the Secretary of Health and Human Services | \$237,517 | \$2,221,274 |
| Budgetary Appropriations | \$237,517 | \$2,221,274 |
| Totals | \$21,580,570 | \$23,442,415 |

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 and ambulatory care providers, emergency medical services, long-term care facilities, emergency management, and the entire community.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Public Health | \$18,793,857 | \$17,675,259 |
| Budgetary Appropriations | \$3,716,068 | \$2,900,010 |
| Federal Grant Spending | \$15,077,789 | \$14,775,250 |
| Office of the Secretary of Energy and Environmental Affairs | \$0 | \$206,000 |
| Budgetary Appropriations | \$0 | \$206,000 |
| Totals | \$18,793,857 | \$17,881,259 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elder Affairs | \$3,150,000 | \$3,150,000 |
| Budgetary Appropriations | \$3,150,000 | \$3,150,000 |
| Department of Mental Health | \$5,859,012 | \$5,936,800 |
| Budgetary Appropriations | \$2,024,396 | \$2,039,965 |
| Trust Spending | \$3,834,616 | \$3,896,835 |
| Department of Public Health | \$4,278,006 | \$4,466,829 |
| Budgetary Appropriations | \$2,653,081 | \$2,808,128 |
| Federal Grant Spending | \$1,624,925 | \$1,658,701 |
| Information Technology Division | \$2,848,317 | \$3,479,384 |
| Capital | \$2,848,317 | \$3,479,384 |
| Office of the Secretary of Health and Human Services | \$0 | \$1,901,154 |
| Federal Grant Spending | \$0 | \$1,901,154 |
| Totals | \$16,135,336 | \$18,934,167 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$23,527,829 | \$23,703,465 |
| Budgetary Appropriations | \$3,856,120 | \$4,023,875 |
| Trust Spending | \$19,671,709 | \$19,679,590 |
| Totals | \$23,527,829 | \$23,703,465 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$18,252,764 | \$16,822,675 |
| Budgetary Appropriations | \$5,722,830 | \$4,259,707 |
| Federal Grant Spending | \$12,529,934 | \$12,562,968 |
| Totals | \$18,252,764 | \$16,822,675 |

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 as well as supporting wellness programming for eligible Commonwealth employees.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Group Insurance Commission | \$900,868 | \$1,000,000 |
| Budgetary Appropriations | \$900,868 | \$1,000,000 |
| Office of the Secretary for Administration and Finance | \$0 | \$2,530,906 |
| Trust Spending | \$0 | \$2,530,906 |
| Totals | \$900,868 | \$3,530,906 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$70,338,531 | \$72,021,601 |
| Budgetary Appropriations | \$61,536,848 | \$63,304,603 |
| Federal Grant Spending | \$8,801,683 | \$8,716,998 |
| Totals | \$70,338,531 | \$72,021,601 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Public Health | \$5,195,161 | \$4,307,554 |
| Budgetary Appropriations | \$5,195,161 | \$4,307,554 |
| Office of the Secretary for Administration and Finance | \$125,000 | \$3,500,000 |
| Budgetary Appropriations | \$125,000 | \$3,500,000 |
| Office of the Secretary of Health and Human Services | \$8,800,000 | \$9,533,708 |
| Budgetary Appropriations | \$8,800,000 | \$9,533,708 |
| Totals | \$14,120,161 | \$17,341,262 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Public Health | \$12,587,537 | \$12,734,981 |
| Budgetary Appropriations | \$9,017,437 | \$9,245,324 |
| Federal Grant Spending | \$3,570,100 | \$3,489,657 |
| Totals | \$12,587,537 | \$12,734,981 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Public Health | \$12,406,623 | \$12,406,623 |
| Budgetary Appropriations | \$4,378,477 | \$4,378,477 |
| Federal Grant Spending | \$8,028,146 | \$8,028,146 |
| Office of the Secretary of Public Safety and Security | \$747,395 | \$740,855 |
| Federal Grant Spending | \$747,395 | \$740,855 |
| Totals | \$13,154,018 | \$13,147,478 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Public Health | \$3,863,305 | \$3,864,876 |
| Budgetary Appropriations | \$3,863,305 | \$3,864,876 |
| Totals | \$3,863,305 | \$3,864,876 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$3,896,710 | \$3,765,221 |
| Budgetary Appropriations | \$2,532,662 | \$2,398,398 |
| Federal Grant Spending | \$1,364,048 | \$1,366,824 |
| Totals | \$3,896,710 | \$3,765,221 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office for Refugees and Immigrants | \$337,500 | \$341,096 |
| Budgetary Appropriations | \$337,500 | \$341,096 |
| Totals | \$337,500 | \$341,096 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Youth Services | \$22,956,829 | \$22,648,622 |
| Budgetary Appropriations | \$22,956,829 | \$22,648,622 |
| Totals | \$22,956,829 | \$22,648,622 |

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 interpreter and Communication Access Real Time (CART) referral services and ensuring ADA-mandated communication access between the Deaf and hearing communities; technical assistance, and ADA communication access compliance training to public health, public safety, private and public entities; and ensuring accessibility of public information for the Deaf and Hard of Hearing.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Massachusetts Commission for the Deaf and Hard of Hearing | \$1,635,128 | \$1,688,540 |
| Budgetary Appropriations | \$1,635,128 | \$1,688,540 |
| Totals | \$1,635,128 | \$1,688,540 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Developmental Services | \$4,439,952 | \$4,446,494 |
| Budgetary Appropriations | \$4,439,952 | \$4,446,494 |
| Totals | \$4,439,952 | \$4,446,494 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Mental Health | \$32,634,127 | \$33,063,478 |
| Budgetary Appropriations | \$32,634,127 | \$33,063,478 |
| Office of the Secretary of Health and Human Services | \$62,785 | \$62,785 |
| Federal Grant Spending | \$62,785 | \$62,785 |
| Totals | \$32,696,912 | \$33,126,263 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$1,500,000 | \$1,502,796 |
| Budgetary Appropriations | \$1,500,000 | \$1,502,796 |
| Totals | \$1,500,000 | \$1,502,796 |

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

For the purpose of assuring that victims of violence receive the services and supports they need at the point of crisis and throughout the criminal justice system and healing processes.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Children and Families | \$24,639,624 | \$24,765,134 |
| Budgetary Appropriations | \$22,458,996 | \$22,737,700 |
| Federal Grant Spending | \$2,180,628 | \$2,027,433 |
| Department of Public Health | \$11,286,252 | \$11,348,735 |
| Budgetary Appropriations | \$10,124,485 | \$10,374,302 |
| Federal Grant Spending | \$1,161,767 | \$974,433 |
| Department of Transitional Assistance | \$890,621 | \$920,839 |
| Budgetary Appropriations | \$890,621 | \$920,839 |
| Disabled Persons Protection Commission | \$2,412,668 | \$2,460,921 |
| Budgetary Appropriations | \$2,412,668 | \$2,460,921 |
| Office of the Attorney General | \$2,188,340 | \$2,188,340 |
| Budgetary Appropriations | \$2,188,340 | \$2,188,340 |
| Office of the Secretary of Public Safety and Security | \$3,124,246 | \$3,087,047 |
| Budgetary Appropriations | \$86,882 | \$86,882 |
| Federal Grant Spending | \$3,037,364 | \$3,000,165 |
| Parole Board | \$668,882 | \$678,317 |
| Budgetary Appropriations | \$668,882 | \$678,317 |
| Sex Offender Registry Board | \$958,740 | \$977,915 |
| Budgetary Appropriations | \$958,740 | \$977,915 |
| Victim and Witness Assistance Board | \$1,148,877 | \$1,153,846 |
| Budgetary Appropriations | \$1,148,877 | \$1,153,846 |
| Totals | \$47,318,250 | \$47,581,092 |

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

For the purpose of providing family support services which consist of supplemental supports that help a family to care for their family member at home. Types of family support services include individual and/or family education and training, support groups, family support coordination, supports planning, supports for community participation, outreach and education.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Children and Families | \$10,229,166 | \$12,017,347 |
| Budgetary Appropriations | \$4,597,250 | \$7,106,070 |
| Federal Grant Spending | \$5,631,916 | \$4,911,277 |
| Department of Developmental Services | \$44,830,818 | \$46,968,318 |
| Budgetary Appropriations | \$44,830,818 | \$46,968,318 |
| Department of Elder Affairs | \$3,652,714 | \$3,729,660 |
| Federal Grant Spending | \$3,652,714 | \$3,729,660 |
| Massachusetts Commission for the Deaf and Hard of Hearing | \$676,605 | \$698,706 |
| Budgetary Appropriations | \$676,605 | \$698,706 |
| Totals | \$59,389,303 | \$63,414,032 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Children and Families | \$209,493,485 | \$219,019,015 |
| Budgetary Appropriations | \$206,602,850 | \$216,169,015 |
| Federal Grant Spending | \$2,890,635 | \$2,850,000 |
| Department of Elder Affairs | \$35,545,490 | \$36,746,961 |
| Budgetary Appropriations | \$35,545,490 | \$36,746,961 |
| Department of Transitional Assistance | \$64,203,188 | \$65,959,155 |
| Budgetary Appropriations | \$64,203,188 | \$65,959,155 |
| Totals | \$309,242,163 | \$321,725,131 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$2,943,580 | \$2,801,645 |
| Budgetary Appropriations | \$274,061 | \$76,636 |
| Federal Grant Spending | \$2,669,519 | \$2,725,009 |
| Totals | \$2,943,580 | \$2,801,645 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|---------------------------------------|---|
| Berkshire Sheriffs Department | \$500,000 | \$566,911 |
| Budgetary Appropriations | \$500,000 | \$566,911 |
| Department of Youth Services | \$24,667,940 | \$26,102,959 |
| Budgetary Appropriations | \$24,667,940 | \$26,102,959 |
| Totals | \$25,167,940 | \$26,669,871 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Children and Families | \$1,028,388 | \$504,388 |
| Budgetary Appropriations | \$1,028,388 | \$504,388 |
| Totals | \$1,028,388 | \$504,388 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Youth Services | \$2,100,000 | \$2,102,363 |
| Budgetary Appropriations | \$2,100,000 | \$2,102,363 |
| Totals | \$2,100,000 | \$2,102,363 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Children and Families | \$45,867,569 | \$48,204,176 |
| Budgetary Appropriations | \$45,867,569 | \$48,204,176 |
| Department of Youth Services | \$67,834,219 | \$72,003,027 |
| Budgetary Appropriations | \$67,834,219 | \$72,003,027 |
| Division of Capital Asset Management and Maintenance | \$11,820,000 | \$23,700,000 |
| Capital | \$11,820,000 | \$23,700,000 |
| Totals | \$125,521,788 | \$143,907,203 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Youth Services | \$9,008,884 | \$9,562,532 |
| Budgetary Appropriations | \$9,008,884 | \$9,562,532 |
| Totals | \$9,008,884 | \$9,562,532 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Transitional Assistance | \$96,805,182 | \$96,492,324 |
| Budgetary Appropriations | \$96,805,182 | \$96,492,324 |
| Totals | \$96,805,182 | \$96,492,324 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Transitional Assistance | \$300,569,120 | \$276,471,899 |
| Budgetary Appropriations | \$300,569,120 | \$276,471,899 |
| Totals | \$300,569,120 | \$276,471,899 |

Government Function: Health and Social Services

Program Category: Financial Assistance for Families and Individuals in Need

Program: Disability Determination Services

For the purpose of providing eligibility determination for consumers applying for Social Security Disability Insurance.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Massachusetts Rehabilitation Commission | \$45,512,469 | \$45,984,250 |
| Federal Grant Spending | \$45,512,469 | \$45,984,250 |
| Totals | \$45,512,469 | \$45,984,250 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Housing and Community Development | \$152,279,863 | \$132,249,600 |
| Budgetary Appropriations | \$20,000,000 | \$0 |
| Federal Grant Spending | \$132,279,863 | \$132,249,600 |
| Totals | \$152,279,863 | \$132,249,600 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Transitional Assistance | \$234,381,867 | \$235,679,768 |
| Budgetary Appropriations | \$234,381,867 | \$235,679,768 |
| Totals | \$234,381,867 | \$235,679,768 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Veterans' Services | \$70,941,789 | \$74,632,168 |
| Budgetary Appropriations | \$70,941,789 | \$74,632,168 |
| Military Division | \$8,611,662 | \$8,611,662 |
| Budgetary Appropriations | \$8,611,662 | \$8,611,662 |
| Office of the Treasurer and Receiver-General | \$2,848,127 | \$2,848,127 |
| Budgetary Appropriations | \$2,848,127 | \$2,848,127 |
| Totals | \$82,401,578 | \$86,091,957 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Mental Health | \$299,556,359 | \$299,256,404 |
| Budgetary Appropriations | \$299,556,359 | \$299,256,404 |
| Office of the Secretary of Health and Human Services | \$6,224,709 | \$6,224,709 |
| Federal Grant Spending | \$6,224,709 | \$6,224,709 |
| Parole Board | \$1,191,157 | \$1,200,497 |
| Budgetary Appropriations | \$1,191,157 | \$1,200,497 |
| Totals | \$306,972,225 | \$306,681,610 |

Government Function: Health and Social Services

Program Category: Flexible Community Supports

Program: Family Resource Centers

Family Resource Centers (FRC) are community-based, culturally competent programs that provide evidence-based parent education groups, information and referral, mentoring, and other opportunities for families in need. FRCs also provide services to children requiring assistance, including runaways, truants, and sexually exploited children.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Children and Families | \$2,259,773 | \$6,130,326 |
| Budgetary Appropriations | \$1,507,416 | \$5,180,326 |
| Federal Grant Spending | \$752,357 | \$950,000 |
| Department of Developmental Services | \$1,173,135 | \$1,174,864 |
| Budgetary Appropriations | \$1,173,135 | \$1,174,864 |
| Office of the Secretary of Health and Human Services | \$850,000 | \$876,142 |
| Budgetary Appropriations | \$850,000 | \$876,142 |
| Totals | \$4,282,908 | \$8,181,332 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Elder Affairs | \$160,768,496 | \$174,406,770 |
| Budgetary Appropriations | \$152,806,910 | \$166,445,183 |
| Federal Grant Spending | \$7,961,587 | \$7,961,586 |
| Massachusetts Rehabilitation Commission | \$4,326,684 | \$4,361,300 |
| Budgetary Appropriations | \$4,326,684 | \$4,361,300 |
| Totals | \$165,095,181 | \$178,768,070 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Elder Affairs | \$186,000 | \$186,000 |
| Budgetary Appropriations | \$186,000 | \$186,000 |
| Department of Housing and Community Development | \$72,105,548 | \$36,964,903 |
| Budgetary Appropriations | \$72,105,548 | \$36,964,903 |
| Department of Mental Health | \$10,568,972 | \$10,617,936 |
| Budgetary Appropriations | \$8,953,138 | \$9,002,102 |
| Federal Grant Spending | \$1,615,834 | \$1,615,834 |
| Office of the Secretary of Health and Human Services | \$35,877 | \$35,877 |
| Federal Grant Spending | \$35,877 | \$35,877 |
| Totals | \$82,896,397 | \$47,804,716 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Children and Families | \$5,505,603 | \$5,079,108 |
| Budgetary Appropriations | \$2,084,890 | \$2,209,486 |
| Federal Grant Spending | \$3,420,714 | \$2,869,622 |
| Department of Elder Affairs | \$4,200,000 | \$4,200,000 |
| Budgetary Appropriations | \$4,200,000 | \$4,200,000 |
| Massachusetts Commission for the Blind | \$6,207,985 | \$6,360,193 |
| Budgetary Appropriations | \$5,435,396 | \$5,590,322 |
| Federal Grant Spending | \$772,589 | \$769,871 |
| Massachusetts Commission for the Deaf and Hard of Hearing | \$1,465,977 | \$1,513,864 |
| Budgetary Appropriations | \$1,465,977 | \$1,513,864 |
| Massachusetts Rehabilitation Commission | \$15,755,646 | \$15,835,450 |
| Budgetary Appropriations | \$15,282,271 | \$15,361,210 |
| Federal Grant Spending | \$473,375 | \$474,240 |
| Totals | \$33,135,211 | \$32,988,614 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Children and Families | \$648,798 | \$384,952 |
| Federal Grant Spending | \$648,798 | \$384,952 |
| Department of Early Education and Care | \$552,264 | \$555,246 |
| Federal Grant Spending | \$552,264 | \$555,246 |
| Department of Elder Affairs | \$21,593,155 | \$22,256,450 |
| Budgetary Appropriations | \$21,593,155 | \$22,256,450 |
| Totals | \$22,794,217 | \$23,196,648 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office for Refugees and Immigrants | \$11,411,256 | \$11,658,629 |
| Federal Grant Spending | \$11,411,256 | \$11,658,629 |
| Totals | \$11,411,256 | \$11,658,629 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$3,307,883 | \$3,376,642 |
| Federal Grant Spending | \$3,307,883 | \$3,376,642 |
| Totals | \$3,307,883 | \$3,376,642 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Health | \$2,594,619 | \$2,594,619 |
| Budgetary Appropriations | \$2,594,619 | \$2,594,619 |
| Totals | \$2,594,619 | \$2,594,619 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Veterans' Services | \$2,458,809 | \$2,461,257 |
| Budgetary Appropriations | \$2,458,809 | \$2,461,257 |
| Totals | \$2,458,809 | \$2,461,257 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Agricultural Resources | \$537,663 | \$537,663 |
| Federal Grant Spending | \$537,663 | \$537,663 |
| Department of Elder Affairs | \$27,666,741 | \$27,620,675 |
| Budgetary Appropriations | \$9,397,821 | \$9,351,755 |
| Federal Grant Spending | \$18,268,920 | \$18,268,920 |
| Totals | \$28,204,404 | \$28,158,338 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Agricultural Resources | \$14,000,000 | \$14,000,000 |
| Budgetary Appropriations | \$14,000,000 | \$14,000,000 |
| Department of Elementary and Secondary Education | \$857,056 | \$861,314 |
| Federal Grant Spending | \$857,056 | \$861,314 |
| Totals | \$14,857,056 | \$14,861,314 |

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

For the purpose of providing nutrition information, programs, and tools that improve the likelihood for low income eligible individuals and families to make informed choices about active lifestyles and sound nutrition within a limited budget by modifying their eating, shopping and food preparation habits thus addressing behaviors to prevent obesity.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Transitional Assistance | \$3,333,769 | \$3,000,000 |
| Federal Grant Spending | \$3,333,769 | \$3,000,000 |
| Totals | \$3,333,769 | \$3,000,000 |

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

For the purpose of improving the nutrition and health of targeted populations by providing access to health care, nutrition education, nutritional cash benefits, counseling, and/or nutritious foods.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Agricultural Resources | \$392,081 | \$392,081 |
| Federal Grant Spending | \$392,081 | \$392,081 |
| Department of Public Health | \$128,611,595 | \$129,128,788 |
| Budgetary Appropriations | \$39,732,030 | \$40,156,029 |
| Federal Grant Spending | \$88,879,565 | \$88,972,759 |
| Department of Transitional Assistance | \$39,819,993 | \$38,882,421 |
| Budgetary Appropriations | \$39,754,618 | \$38,878,421 |
| Federal Grant Spending | \$65,375 | \$4,000 |
| Totals | \$168,823,669 | \$168,403,290 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Developmental Services | \$175,916,584 | \$195,070,248 |
| Budgetary Appropriations | \$175,916,584 | \$195,070,248 |
| Totals | \$175,916,584 | \$195,070,248 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Mental Health | \$30,796,095 | \$31,215,486 |
| Budgetary Appropriations | \$30,796,095 | \$31,215,486 |
| Office of the Secretary of Health and Human Services | \$708,576 | \$708,576 |
| Federal Grant Spending | \$708,576 | \$708,576 |
| Totals | \$31,504,672 | \$31,924,062 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Children and Families | \$47,517,953 | \$48,785,811 |
| Budgetary Appropriations | \$47,517,953 | \$48,785,811 |
| Department of Developmental Services | \$58,278,515 | \$59,932,632 |
| Budgetary Appropriations | \$58,278,515 | \$59,932,632 |
| Department of Elder Affairs | \$5,466,223 | \$5,660,405 |
| Budgetary Appropriations | \$3,242,869 | \$3,553,470 |
| Federal Grant Spending | \$2,223,354 | \$2,106,935 |
| Department of Mental Health | \$22,544,701 | \$24,064,952 |
| Budgetary Appropriations | \$22,544,701 | \$24,064,952 |
| Department of Public Health | \$11,568,356 | \$12,434,159 |
| Budgetary Appropriations | \$11,089,996 | \$12,004,498 |
| Federal Grant Spending | \$478,360 | \$429,661 |
| Department of Transitional Assistance | \$6,615,136 | \$6,482,380 |
| Budgetary Appropriations | \$6,615,136 | \$6,482,380 |
| Department of Veterans' Services | \$4,500,545 | \$3,757,968 |
| Budgetary Appropriations | \$4,500,545 | \$3,757,968 |
| Department of Youth Services | \$4,082,818 | \$4,230,014 |
| Budgetary Appropriations | \$4,082,818 | \$4,230,014 |
| Massachusetts Commission for the Blind | \$1,361,524 | \$1,381,058 |
| Budgetary Appropriations | \$1,361,524 | \$1,381,058 |
| Massachusetts Commission for the Deaf and Hard of Hearing | \$1,860,663 | \$1,921,442 |
| Budgetary Appropriations | \$1,860,663 | \$1,921,442 |
| Massachusetts Rehabilitation Commission | \$228,260 | \$229,479 |
| Budgetary Appropriations | \$228,260 | \$229,479 |
| Office of the Secretary of Health and Human Services | \$11,247,623 | \$25,968,297 |
| Budgetary Appropriations | \$11,050,298 | \$25,770,972 |
| Federal Grant Spending | \$197,325 | \$197,325 |
| Totals | \$175,272,316 | \$194,848,599 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Developmental Services | \$2,561,693 | \$2,634,401 |
| Budgetary Appropriations | \$2,561,693 | \$2,634,401 |
| Department of Mental Health | \$2,466,787 | \$2,703,586 |
| Budgetary Appropriations | \$2,466,787 | \$2,703,586 |
| Totals | \$5,028,480 | \$5,337,987 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Developmental Services | \$320,212 | \$329,300 |
| Budgetary Appropriations | \$320,212 | \$329,300 |
| Department of Mental Health | \$2,013 | \$2,013 |
| Budgetary Appropriations | \$2,013 | \$2,013 |
| Department of Veterans' Services | \$616,520 | \$565,000 |
| Budgetary Appropriations | \$616,520 | \$565,000 |
| Division of Capital Asset Management and Maintenance | \$4,120,000 | \$2,500,000 |
| Capital | \$4,120,000 | \$2,500,000 |
| Massachusetts Rehabilitation Commission | \$83,459 | \$83,904 |
| Budgetary Appropriations | \$83,459 | \$83,904 |
| Totals | \$5,142,204 | \$3,480,218 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Mental Health | \$2,381,326 | \$2,626,436 |
| Budgetary Appropriations | \$2,381,326 | \$2,626,436 |
| Massachusetts Rehabilitation Commission | \$22,117 | \$22,235 |
| Budgetary Appropriations | \$22,117 | \$22,235 |
| Totals | \$2,403,442 | \$2,648,671 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Children and Families | \$1,200,000 | \$1,206,053 |
| Budgetary Appropriations | \$1,200,000 | \$1,206,053 |
| Department of Elder Affairs | \$404,053 | \$436,005 |
| Budgetary Appropriations | \$404,053 | \$436,005 |
| Department of Public Health | \$348,198 | \$355,436 |
| Federal Grant Spending | \$348,198 | \$355,436 |
| Information Technology Division | \$25,604,612 | \$17,899,663 |
| Capital | \$25,604,612 | \$17,899,663 |
| Massachusetts Rehabilitation Commission | \$83,459 | \$83,904 |
| Budgetary Appropriations | \$83,459 | \$83,904 |
| Office of the Secretary of Health and Human Services | \$70,096,354 | \$77,841,619 |
| Budgetary Appropriations | \$70,096,354 | \$72,841,619 |
| Trust Spending | \$0 | \$5,000,000 |
| Totals | \$97,736,676 | \$97,822,680 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Developmental Services | \$2,561,693 | \$2,634,401 |
| Budgetary Appropriations | \$2,561,693 | \$2,634,401 |
| Department of Mental Health | \$4,534,104 | \$4,934,793 |
| Budgetary Appropriations | \$4,534,104 | \$4,934,793 |
| Totals | \$7,095,797 | \$7,569,195 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Developmental Services | \$320,212 | \$329,300 |
| Budgetary Appropriations | \$320,212 | \$329,300 |
| Department of Mental Health | \$608,396 | \$668,418 |
| Budgetary Appropriations | \$608,396 | \$668,418 |
| Office of the Secretary of Health and Human Services | \$11,500,000 | \$25,181,687 |
| Budgetary Appropriations | \$11,500,000 | \$25,181,687 |
| Totals | \$12,428,607 | \$26,179,405 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Developmental Services | \$6,500,000 | \$6,500,000 |
| Budgetary Appropriations | \$6,500,000 | \$6,500,000 |
| Totals | \$6,500,000 | \$6,500,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Massachusetts Rehabilitation Commission | \$12,486,936 | \$15,840,844 |
| Budgetary Appropriations | \$12,344,628 | \$15,697,826 |
| Federal Grant Spending | \$142,308 | \$143,017 |
| Office of the Secretary of Health and Human Services | \$0 | \$34,318,000 |
| Budgetary Appropriations | \$0 | \$34,318,000 |
| Totals | \$12,486,936 | \$50,158,844 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Massachusetts Commission for the Blind | \$10,359,000 | \$11,495,125 |
| Budgetary Appropriations | \$10,359,000 | \$11,495,125 |
| Totals | \$10,359,000 | \$11,495,125 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Elder Affairs | \$2,086,626 | \$2,086,626 |
| Budgetary Appropriations | \$2,086,626 | \$2,086,626 |
| Totals | \$2,086,626 | \$2,086,626 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Soldiers Home in Holyoke | \$20,797,783 | \$20,843,788 |
| Budgetary Appropriations | \$20,797,783 | \$20,843,788 |
| Soldiers Home in Massachusetts | \$20,223,648 | \$20,109,456 |
| Budgetary Appropriations | \$20,223,648 | \$20,109,456 |
| Totals | \$41,021,431 | \$40,953,245 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Developmental Services | \$193,807,971 | \$211,950,513 |
| Budgetary Appropriations | \$193,807,971 | \$206,309,614 |
| Trust Spending | \$0 | \$5,640,899 |
| Division of Capital Asset Management and Maintenance | \$4,000,000 | \$3,000,000 |
| Capital | \$4,000,000 | \$3,000,000 |
| Totals | \$197,807,971 | \$214,950,513 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Developmental Services | \$783,468,450 | \$926,082,660 |
| Budgetary Appropriations | \$783,468,450 | \$926,082,660 |
| Department of Elder Affairs | \$4,150,900 | \$5,450,900 |
| Budgetary Appropriations | \$4,150,900 | \$5,450,900 |
| Totals | \$787,619,350 | \$931,533,560 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Developmental Services | \$76,733,957 | \$90,802,807 |
| Budgetary Appropriations | \$76,733,957 | \$90,802,807 |
| Totals | \$76,733,957 | \$90,802,807 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Mental Health | \$15,058,794 | \$14,889,098 |
| Budgetary Appropriations | \$15,058,794 | \$14,889,098 |
| Totals | \$15,058,794 | \$14,889,098 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Mental Health | \$171,403,687 | \$169,706,946 |
| Budgetary Appropriations | \$165,276,721 | \$163,577,603 |
| Trust Spending | \$6,126,966 | \$6,129,343 |
| Department of Public Health | \$177,137,102 | \$180,866,841 |
| Budgetary Appropriations | \$177,137,102 | \$180,866,841 |
| Division of Capital Asset Management and Maintenance | \$8,630,000 | \$2,350,000 |
| Capital | \$8,630,000 | \$2,350,000 |
| Totals | \$357,170,789 | \$352,923,786 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Developmental Services | \$130,783,666 | \$109,390,927 |
| Budgetary Appropriations | \$130,783,666 | \$109,390,927 |
| Totals | \$130,783,666 | \$109,390,927 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Children and Families | \$295,996,604 | \$302,136,954 |
| Budgetary Appropriations | \$295,996,604 | \$302,136,954 |
| Executive Office | \$317,020 | \$500,000 |
| Budgetary Appropriations | \$317,020 | \$500,000 |
| Totals | \$296,313,624 | \$302,636,954 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Children and Families | \$154,281,823 | \$161,584,957 |
| Budgetary Appropriations | \$154,281,823 | \$161,584,957 |
| Department of Mental Health | \$65,823,387 | \$67,550,370 |
| Budgetary Appropriations | \$65,823,387 | \$67,550,370 |
| Department of Transitional Assistance | \$9,194,318 | \$9,197,502 |
| Budgetary Appropriations | \$9,194,318 | \$9,197,502 |
| Department of Youth Services | \$13,279,184 | \$14,095,267 |
| Budgetary Appropriations | \$13,279,184 | \$14,095,267 |
| Office of the Secretary of Health and Human Services | \$9,740,048 | \$6,440,048 |
| Federal Grant Spending | \$9,740,048 | \$6,440,048 |
| Totals | \$252,318,760 | \$258,868,144 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Business Development | \$3,968,416 | \$3,050,492 |
| Budgetary Appropriations | \$3,888,099 | \$3,041,521 |
| Trust Spending | \$80,317 | \$8,971 |
| Department of Conservation and Recreation | \$2,000,000 | \$0 |
| Capital | \$2,000,000 | \$0 |
| Department of Unemployment Assistance | \$2,000,000 | \$2,000,000 |
| Budgetary Appropriations | \$2,000,000 | \$2,000,000 |
| Massachusetts Marketing Partnership | \$728,627 | \$764,469 |
| Budgetary Appropriations | \$113,607 | \$740,469 |
| Trust Spending | \$615,020 | \$24,000 |
| Office of the Secretary for Administration and Finance | \$171,922,310 | \$144,381,922 |
| Budgetary Appropriations | \$1,581,922 | \$1,581,922 |
| Capital | \$170,340,388 | \$142,800,000 |
| Office of the Secretary of Housing and Economic Development | \$96,168,964 | \$38,875,584 |
| Budgetary Appropriations | \$41,550,000 | \$3,350,000 |
| Capital | \$44,100,000 | \$34,250,000 |
| Trust Spending | \$10,518,964 | \$1,275,584 |
| Totals | \$276,788,317 | \$189,072,467 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Massachusetts Marketing Partnership | \$1,364,465 | \$1,326,995 |
| Budgetary Appropriations | \$1,364,465 | \$1,326,995 |
| Totals | \$1,364,465 | \$1,326,995 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Business Development | \$3,700,000 | \$3,500,000 |
| Budgetary Appropriations | \$3,700,000 | \$3,500,000 |
| Division of Capital Asset Management and Maintenance | \$100,000 | \$100,000 |
| Capital | \$100,000 | \$100,000 |
| Massachusetts Cultural Council | \$8,082,439 | \$9,591,595 |
| Budgetary Appropriations | \$8,082,439 | \$9,591,595 |
| Office of the Secretary for Administration and Finance | \$18,486,126 | \$16,550,000 |
| Capital | \$18,486,126 | \$16,550,000 |
| Other State Universities and Colleges | \$75,000 | \$0 |
| Budgetary Appropriations | \$75,000 | \$0 |
| Secretary of the Commonwealth | \$1,033,707 | \$1,053,495 |
| Budgetary Appropriations | \$1,033,707 | \$1,053,495 |
| Totals | \$31,477,272 | \$30,795,090 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Massachusetts Marketing Partnership | \$18,445,360 | \$12,643,035 |
| Budgetary Appropriations | \$18,415,722 | \$12,615,957 |
| Trust Spending | \$29,639 | \$27,078 |
| Office of the Secretary of Housing and Economic Development | \$5,500,000 | \$5,500,000 |
| Capital | \$5,500,000 | \$5,500,000 |
| Totals | \$23,945,360 | \$18,143,035 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Information Technology Division | \$993,000 | \$265,000 |
| Capital | \$993,000 | \$265,000 |
| Office of the Treasurer and Receiver-General | \$2,612,550 | \$2,666,254 |
| Budgetary Appropriations | \$2,612,550 | \$2,666,254 |
| Totals | \$3,605,550 | \$2,931,254 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|-------------------------------|---------------------------------|
| Division of Banks | \$17,902,094 | \$18,547,930 |
| Budgetary Appropriations | \$17,902,094 | \$18,547,930 |
| Totals | \$17,902,094 | \$18,547,930 |

Government Function: Housing and Economic Development
Program Category: Business Regulation, Licensing, and Enforcement
Program: Business Regulation Compliance and Assistance

For the purpose of developing and overseeing regulations to assist businesses working in MA so they will have the ability to succeed and expand.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Secretary of the Commonwealth | \$353,076 | \$353,076 |
| Budgetary Appropriations | \$353,076 | \$353,076 |
| Totals | \$353,076 | \$353,076 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Executive Office | \$2,689,667 | \$0 |
| Budgetary Appropriations | \$2,689,667 | \$0 |
| Office of the Attorney General | \$457,554 | \$457,554 |
| Budgetary Appropriations | \$457,554 | \$457,554 |
| Totals | \$3,147,221 | \$457,554 |

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 2014 Projected Spending | FY 2015 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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------|---------------------------------------|---|
| Division of Insurance | \$12,297,131 | \$12,730,482 |
| Budgetary Appropriations | \$12,297,131 | \$12,730,482 |
| Totals | \$12,297,131 | \$12,730,482 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Professional Licensure | \$13,564,730 | \$13,474,494 |
| Budgetary Appropriations | \$3,407,909 | \$3,199,517 |
| Trust Spending | \$10,156,821 | \$10,274,977 |
| Information Technology Division | \$10,177,772 | \$12,100,000 |
| Capital | \$10,177,772 | \$12,100,000 |
| Totals | \$23,742,502 | \$25,574,494 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Telecommunications and Cable | \$2,394,879 | \$2,424,482 |
| Budgetary Appropriations | \$2,394,879 | \$2,424,482 |
| Totals | \$2,394,879 | \$2,424,482 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Department of Public Utilities | \$4,423,032 | \$4,575,000 |
| Budgetary Appropriations | \$75,000 | \$75,000 |
| Trust Spending | \$4,348,032 | \$4,500,000 |
| Office of the Attorney General | \$2,353,721 | \$2,353,721 |
| Budgetary Appropriations | \$2,353,721 | \$2,353,721 |
| Totals | \$6,776,753 | \$6,928,721 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------|---------------------------------------|---|
| Division of Standards | \$2,009,556 | \$2,067,857 |
| Budgetary Appropriations | \$2,009,556 | \$2,067,857 |
| Totals | \$2,009,556 | \$2,067,857 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Division of Banks | \$802,742 | \$491,689 |
| Budgetary Appropriations | \$802,742 | \$491,689 |
| Totals | \$802,742 | \$491,689 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------|---------------------------------------|---|
| Division of Insurance | \$784,923 | \$812,584 |
| Budgetary Appropriations | \$784,923 | \$812,584 |
| Totals | \$784,923 | \$812,584 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of Consumer Affairs and Business Regulation | \$393,664 | \$486,326 |
| Budgetary Appropriations | \$393,664 | \$486,326 |
| Totals | \$393,664 | \$486,326 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Telecommunications and Cable | \$598,720 | \$606,121 |
| Budgetary Appropriations | \$598,720 | \$606,121 |
| Totals | \$598,720 | \$606,121 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Business Development | \$4,800 | \$4,800 |
| Trust Spending | \$4,800 | \$4,800 |
| Department of Housing and Community Development | \$15,277,514 | \$15,155,110 |
| Budgetary Appropriations | \$15,277,514 | \$15,155,110 |
| Office of Consumer Affairs and Business Regulation | \$251,275 | \$310,421 |
| Budgetary Appropriations | \$251,275 | \$310,421 |
| Office of the Secretary of Housing and Economic Development | \$3,148,656 | \$1,290,712 |
| Budgetary Appropriations | \$437,278 | \$1,287,712 |
| Trust Spending | \$2,711,378 | \$3,000 |
| Totals | \$18,682,246 | \$16,761,042 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Business Development | \$169,116 | \$171,391 |
| Budgetary Appropriations | \$169,116 | \$171,391 |
| Office of Consumer Affairs and Business Regulation | \$41,879 | \$51,737 |
| Budgetary Appropriations | \$41,879 | \$51,737 |
| Office of the Secretary of Housing and Economic Development | \$903,793 | \$1,000 |
| Trust Spending | \$903,793 | \$1,000 |
| Totals | \$1,114,788 | \$224,127 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Business Development | \$169,116 | \$171,391 |
| Budgetary Appropriations | \$169,116 | \$171,391 |
| Office of Consumer Affairs and Business Regulation | \$50,255 | \$62,084 |
| Budgetary Appropriations | \$50,255 | \$62,084 |
| Totals | \$219,371 | \$233,475 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Business Development | \$4,800 | \$4,800 |
| Trust Spending | \$4,800 | \$4,800 |
| Office of the Secretary of Housing and Economic Development | \$3,052,624 | \$3,252,723 |
| Budgetary Appropriations | \$3,052,624 | \$3,252,723 |
| Totals | \$3,057,424 | \$3,257,523 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Business Development | \$169,116 | \$171,391 |
| Budgetary Appropriations | \$169,116 | \$171,391 |
| Massachusetts Marketing Partnership | \$1,396,571 | \$1,327,995 |
| Budgetary Appropriations | \$1,364,465 | \$1,326,995 |
| Trust Spending | \$32,106 | \$1,000 |
| Office of Consumer Affairs and Business Regulation | \$100,510 | \$124,168 |
| Budgetary Appropriations | \$100,510 | \$124,168 |
| Office of the Secretary of Housing and Economic Development | \$903,793 | \$1,000 |
| Trust Spending | \$903,793 | \$1,000 |
| Totals | \$2,569,991 | \$1,624,554 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Housing and Community Development | \$89,663,425 | \$78,568,864 |
| Capital | \$77,000,000 | \$66,350,000 |
| Federal Grant Spending | \$11,676,425 | \$11,693,864 |
| Trust Spending | \$987,000 | \$525,000 |
| Totals | \$89,663,425 | \$78,568,864 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Housing and Community Development | \$89,023,992 | \$88,289,172 |
| Capital | \$40,238,000 | \$39,500,000 |
| Federal Grant Spending | \$48,785,992 | \$48,789,172 |
| Department of Unemployment Assistance | \$2,000,000 | \$1,600,000 |
| Budgetary Appropriations | \$2,000,000 | \$1,600,000 |
| Massachusetts Rehabilitation Commission | \$80,000 | \$80,000 |
| Budgetary Appropriations | \$80,000 | \$80,000 |
| Office of the Secretary of Housing and Economic Development | \$28,850,000 | \$29,250,000 |
| Budgetary Appropriations | \$750,000 | \$0 |
| Capital | \$28,100,000 | \$29,250,000 |
| Totals | \$119,953,992 | \$119,219,172 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$3,800,000 | \$3,000,000 |
| Capital | \$3,800,000 | \$3,000,000 |
| Soldiers Home in Holyoke | \$698,465 | \$706,009 |
| Budgetary Appropriations | \$698,465 | \$706,009 |
| Soldiers Home in Massachusetts | \$8,263,476 | \$8,213,722 |
| Budgetary Appropriations | \$8,263,476 | \$8,213,722 |
| Totals | \$12,761,941 | \$11,919,731 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Children and Families | \$1,145,277 | \$1,159,945 |
| Budgetary Appropriations | \$1,145,277 | \$1,159,945 |
| Department of Housing and Community Development | \$202,722,227 | \$226,794,958 |
| Budgetary Appropriations | \$197,722,227 | \$221,794,958 |
| Federal Grant Spending | \$5,000,000 | \$5,000,000 |
| Department of Veterans' Services | \$5,060,688 | \$5,060,688 |
| Budgetary Appropriations | \$5,060,688 | \$5,060,688 |
| Office of the Secretary for Administration and Finance | \$125,000 | \$3,500,000 |
| Budgetary Appropriations | \$125,000 | \$3,500,000 |
| Totals | \$209,053,192 | \$236,515,591 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Housing and Community Development | \$96,330,954 | \$96,330,954 |
| Capital | \$90,000,000 | \$90,000,000 |
| Federal Grant Spending | \$6,330,954 | \$6,330,954 |
| Totals | \$96,330,954 | \$96,330,954 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Housing and Community Development | \$64,750,401 | \$64,650,401 |
| Budgetary Appropriations | \$64,750,401 | \$64,650,401 |
| Totals | \$64,750,401 | \$64,650,401 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Housing and Community Development | \$69,713,174 | \$65,075,000 |
| Budgetary Appropriations | \$69,713,174 | \$65,075,000 |
| Totals | \$69,713,174 | \$65,075,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Division of Administrative Law Appeals | \$1,083,990 | \$1,238,949 |
| Budgetary Appropriations | \$1,083,990 | \$1,238,949 |
| Office of the Secretary for Administration and Finance | \$50,868 | \$49,441 |
| Budgetary Appropriations | \$50,868 | \$49,441 |
| Totals | \$1,134,858 | \$1,288,390 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Civil Service Commission | \$436,065 | \$496,586 |
| Budgetary Appropriations | \$436,065 | \$496,586 |
| Office of the Secretary for Administration and Finance | \$41,330 | \$36,810 |
| Budgetary Appropriations | \$41,330 | \$36,810 |
| Totals | \$477,395 | \$533,397 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Appellate Tax Board | \$2,194,633 | \$2,251,638 |
| Budgetary Appropriations | \$2,194,633 | \$2,251,638 |
| Office of the Secretary for Administration and Finance | \$85,839 | \$79,901 |
| Budgetary Appropriations | \$85,839 | \$79,901 |
| Totals | \$2,280,472 | \$2,331,539 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Appeals Court | \$12,096,042 | \$13,077,557 |
| Budgetary Appropriations | \$12,096,042 | \$13,077,557 |
| Totals | \$12,096,042 | \$13,077,557 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------|---------------------------------------|---|
| Supreme Judicial Court | \$9,525,623 | \$9,968,042 |
| Budgetary Appropriations | \$9,525,623 | \$9,968,042 |
| Totals | \$9,525,623 | \$9,968,042 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------|---------------------------------------|---|
| Board of Bar Examiners | \$1,179,581 | \$1,203,173 |
| Budgetary Appropriations | \$1,179,581 | \$1,203,173 |
| Totals | \$1,179,581 | \$1,203,173 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Commission on Judicial Conduct | \$597,043 | \$608,984 |
| Budgetary Appropriations | \$597,043 | \$608,984 |
| Totals | \$597,043 | \$608,984 |

Government Function: Judicial and Legal Services

Program Category: Judicial and Legal Services General Operations

Program: Judicial and Legal Services Central Administration

For the purpose of providing judicial and legal services 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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Office of the Attorney General | \$300,000 | \$55,000 |
| Budgetary Appropriations | \$300,000 | \$55,000 |
| Totals | \$300,000 | \$55,000 |

Government Function: Judicial and Legal Services

Program Category: Judicial and Legal Services General Operations

Program: Judicial and Legal Services Facilities

For the purpose of managing and maintaining judicial and legal 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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$17,299,609 | \$41,659,000 |
| Capital | \$17,299,609 | \$41,659,000 |
| Totals | \$17,299,609 | \$41,659,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Berkshire District Attorney | \$4,091,355 | \$4,097,016 |
| Budgetary Appropriations | \$4,091,355 | \$4,097,016 |
| Bristol District Attorney | \$8,617,404 | \$8,279,752 |
| Budgetary Appropriations | \$8,617,404 | \$8,279,752 |
| Cape and Islands District Attorney | \$4,092,276 | \$4,179,040 |
| Budgetary Appropriations | \$4,092,276 | \$4,179,040 |
| District Attorneys Association | \$1,860,006 | \$1,897,206 |
| Budgetary Appropriations | \$1,860,006 | \$1,897,206 |
| Eastern District Attorney | \$9,356,540 | \$9,533,584 |
| Budgetary Appropriations | \$9,356,540 | \$9,533,584 |
| Hampden District Attorney | \$8,765,843 | \$8,941,160 |
| Budgetary Appropriations | \$8,765,843 | \$8,941,160 |
| Middle District Attorney | \$10,117,582 | \$10,294,433 |
| Budgetary Appropriations | \$10,117,582 | \$10,294,433 |
| Norfolk District Attorney | \$9,057,932 | \$9,239,090 |
| Budgetary Appropriations | \$9,057,932 | \$9,239,090 |
| Northern District Attorney | \$14,928,904 | \$15,227,504 |
| Budgetary Appropriations | \$14,928,904 | \$15,227,504 |
| Northwestern District Attorney | \$5,542,150 | \$5,652,992 |
| Budgetary Appropriations | \$5,542,150 | \$5,652,992 |
| Plymouth District Attorney | \$7,918,793 | \$8,077,170 |
| Budgetary Appropriations | \$7,918,793 | \$8,077,170 |
| Suffolk District Attorney | \$17,253,217 | \$17,591,196 |
| Budgetary Appropriations | \$17,253,217 | \$17,591,196 |
| Totals | \$101,602,002 | \$103,010,142 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|-------------------------------|---------------------------------|
| Department of Mental Health | \$9,677,825 | \$9,896,259 |
| Budgetary Appropriations | \$9,677,825 | \$9,896,259 |
| Totals | \$9,677,825 | \$9,896,259 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Committee for Public Counsel Services | \$202,793,099 | \$191,249,261 |
| Budgetary Appropriations | \$202,793,099 | \$191,249,261 |
| Office of the Secretary of Public Safety and Security | \$150,543 | \$150,543 |
| Federal Grant Spending | \$150,543 | \$150,543 |
| Totals | \$202,943,642 | \$191,399,804 |

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 criminal and civil 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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Mental Health Legal Advisors Committee | \$855,117 | \$872,219 |
| Budgetary Appropriations | \$855,117 | \$872,219 |
| Supreme Judicial Court | \$14,129,584 | \$15,129,584 |
| Budgetary Appropriations | \$14,129,584 | \$15,129,584 |
| University of Massachusetts | \$550,000 | \$550,000 |
| Budgetary Appropriations | \$550,000 | \$550,000 |
| Totals | \$15,534,701 | \$16,551,803 |

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 2014 Projected Spending | FY 2015 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 | \$248,420 | \$253,388 |
| Budgetary Appropriations | \$248,420 | \$253,388 |
| Totals | \$342,665 | \$347,633 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Trial Court | \$22,405,829 | \$23,497,055 |
| Budgetary Appropriations | \$22,405,829 | \$23,497,055 |
| Totals | \$22,405,829 | \$23,497,055 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$1,800,000 | \$8,000,000 |
| Capital | \$1,800,000 | \$8,000,000 |
| Trial Court | \$123,751,196 | \$130,634,657 |
| Budgetary Appropriations | \$123,751,196 | \$130,634,657 |
| Totals | \$125,551,196 | \$138,634,657 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Trial Court | \$14,265,360 | \$15,038,514 |
| Budgetary Appropriations | \$14,265,360 | \$15,038,514 |
| Totals | \$14,265,360 | \$15,038,514 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Trial Court | \$34,705,274 | \$36,560,509 |
| Budgetary Appropriations | \$34,705,274 | \$36,560,509 |
| Totals | \$34,705,274 | \$36,560,509 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Trial Court | \$6,493,635 | \$6,839,237 |
| Budgetary Appropriations | \$6,493,635 | \$6,839,237 |
| Totals | \$6,493,635 | \$6,839,237 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$6,135,000 | \$20,750,000 |
| Capital | \$6,135,000 | \$20,750,000 |
| Trial Court | \$55,000,615 | \$58,013,224 |
| Budgetary Appropriations | \$55,000,615 | \$58,013,224 |
| Totals | \$61,135,615 | \$78,763,224 |

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.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Trial Court | \$245,267,400 | \$259,699,713 |
| Budgetary Appropriations | \$245,267,400 | \$259,699,713 |
| Totals | \$245,267,400 | \$259,699,713 |

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.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$846,300 | \$0 |
| Capital | \$846,300 | \$0 |
| Trial Court | \$59,533,064 | \$62,805,854 |
| Budgetary Appropriations | \$59,533,064 | \$62,805,854 |
| Totals | \$60,379,364 | \$62,805,854 |

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.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Information Technology Division | \$1,600,000 | \$1,063,313 |
| Capital | \$1,600,000 | \$1,063,313 |
| Trial Court | \$3,446,059 | \$3,500,933 |
| Budgetary Appropriations | \$3,446,059 | \$3,500,933 |
| Totals | \$5,046,059 | \$4,564,246 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Unemployment Assistance | \$71,760,473 | \$73,000,000 |
| Federal Grant Spending | \$71,760,473 | \$73,000,000 |
| Totals | \$71,760,473 | \$73,000,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Industrial Accidents | \$19,522,205 | \$19,852,999 |
| Budgetary Appropriations | \$19,522,205 | \$19,852,999 |
| Department of Unemployment Assistance | \$88,657,526 | \$88,340,737 |
| Trust Spending | \$88,657,526 | \$88,340,737 |
| Human Resources Division | \$52,057 | \$52,057 |
| Budgetary Appropriations | \$52,057 | \$52,057 |
| Totals | \$108,231,787 | \$108,245,793 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Career Services | \$4,494,467 | \$4,494,467 |
| Budgetary Appropriations | \$4,494,467 | \$4,494,467 |
| Department of Unemployment Assistance | \$28,097,054 | \$19,809,531 |
| Federal Grant Spending | \$28,097,054 | \$19,809,531 |
| Totals | \$32,591,520 | \$24,303,998 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Transitional Assistance | \$530,191 | \$496,058 |
| Budgetary Appropriations | \$530,191 | \$496,058 |
| Totals | \$530,191 | \$496,058 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Unemployment Assistance | \$3,002,000 | \$2,303,434 |
| Federal Grant Spending | \$3,002,000 | \$2,303,434 |
| Totals | \$3,002,000 | \$2,303,434 |

Government Function: Labor and Workforce Development
Program Category: Job Search and Placement
Program: Youth Employment Support

For the purpose of providing employment, 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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Career Services | \$19,000,000 | \$12,000,000 |
| Budgetary Appropriations | \$19,000,000 | \$12,000,000 |
| Department of Children and Families | \$2,000,000 | \$2,000,000 |
| Budgetary Appropriations | \$2,000,000 | \$2,000,000 |
| Department of Unemployment Assistance | \$12,803,985 | \$12,099,766 |
| Federal Grant Spending | \$12,803,985 | \$12,099,766 |
| Totals | \$33,803,985 | \$26,099,766 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Department of Labor Relations | \$2,195,389 | \$2,249,659 |
| Budgetary Appropriations | \$2,195,389 | \$2,249,659 |
| Totals | \$2,195,389 | \$2,249,659 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Office of the Attorney General | \$3,532,371 | \$3,532,371 |
| Budgetary Appropriations | \$3,532,371 | \$3,532,371 |
| Totals | \$3,532,371 | \$3,532,371 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Unemployment Assistance | \$4,960,394 | \$4,885,394 |
| Budgetary Appropriations | \$75,000 | \$0 |
| Federal Grant Spending | \$4,885,394 | \$4,885,394 |
| Office of the Secretary of Labor and Workforce Development | \$429,074 | \$471,317 |
| Budgetary Appropriations | \$429,074 | \$471,317 |
| Totals | \$5,389,468 | \$5,356,711 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Unemployment Assistance | \$465,276 | \$465,276 |
| Federal Grant Spending | \$465,276 | \$465,276 |
| Office of the Secretary of Labor and Workforce Development | \$40,479 | \$44,464 |
| Budgetary Appropriations | \$40,479 | \$44,464 |
| Totals | \$505,754 | \$509,739 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Unemployment Assistance | \$1,046,870 | \$1,046,870 |
| Federal Grant Spending | \$1,046,870 | \$1,046,870 |
| Office of the Secretary of Labor and Workforce Development | \$97,149 | \$106,713 |
| Budgetary Appropriations | \$97,149 | \$106,713 |
| Totals | \$1,144,019 | \$1,153,583 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Unemployment Assistance | \$3,121,697 | \$2,782,197 |
| Federal Grant Spending | \$3,121,697 | \$2,782,197 |
| Office of the Secretary of Labor and Workforce Development | \$279,756 | \$283,876 |
| Budgetary Appropriations | \$279,756 | \$283,876 |
| Totals | \$3,401,453 | \$3,066,073 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Unemployment Assistance | \$2,791,654 | \$2,791,654 |
| Federal Grant Spending | \$2,791,654 | \$2,791,654 |
| Office of the Secretary of Labor and Workforce Development | \$242,872 | \$266,783 |
| Budgetary Appropriations | \$242,872 | \$266,783 |
| Totals | \$3,034,526 | \$3,058,437 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Unemployment Assistance | \$138,343 | \$123,984 |
| Trust Spending | \$138,343 | \$123,984 |
| Totals | \$138,343 | \$123,984 |

Government Function: Labor and Workforce Development

Program Category: Training

Program: General Training

For the purpose of helping job seekers clients, including health care workers, gain employment experience and become job ready so that they can achieve economic self-sufficiency.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Transitional Assistance | \$2,996,730 | \$2,931,927 |
| Budgetary Appropriations | \$2,996,730 | \$2,931,927 |
| Department of Unemployment Assistance | \$40,769,448 | \$35,428,659 |
| Federal Grant Spending | \$40,769,448 | \$35,428,659 |
| Department of Veterans' Services | \$250,000 | \$250,000 |
| Budgetary Appropriations | \$250,000 | \$250,000 |
| Office of the Secretary of Housing and Economic Development | \$2,090,000 | \$1,889,987 |
| Budgetary Appropriations | \$2,090,000 | \$1,889,987 |
| Totals | \$46,106,177 | \$40,500,573 |

Government Function: Labor and Workforce Development

Program Category: Training

Program: On the Job Training

For the purpose of ensuring that employees or staff are fully knowledgeable and/or updated in all aspects of their work to efficiently complete their job functions through education and skill training.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Transitional Assistance | \$46,104 | \$46,644 |
| Budgetary Appropriations | \$46,104 | \$46,644 |
| Department of Unemployment Assistance | \$31,609,742 | \$30,460,297 |
| Federal Grant Spending | \$10,000,000 | \$10,000,000 |
| Trust Spending | \$21,609,742 | \$20,460,297 |
| Office of the Secretary of Health and Human Services | \$1,000,000 | \$0 |
| Budgetary Appropriations | \$1,000,000 | \$0 |
| Totals | \$32,655,846 | \$30,506,941 |

Government Function: Labor and Workforce Development

Program Category: Training

Program: SNAP Employment and Training

For the purpose of providing Supplemental Nutrition Assistance Program (SNAP) participants with opportunities to gain skills, training, or work experience that will improve their employment prospects and reduce their reliance on SNAP benefits, thereby increasing the likelihood of gaining self-sufficiency. It also offers a path to allow SNAP clients to meet work requirements as required by the Food Stamp Act.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Transitional Assistance | \$1,011,401 | \$1,000,000 |
| Federal Grant Spending | \$1,011,401 | \$1,000,000 |
| Totals | \$1,011,401 | \$1,000,000 |

Government Function: Labor and Workforce Development

Program Category: Training

Program: Vocational Rehabilitation

For the purpose of helping individuals with disabilities to obtain, maintain, or regain employment through training, career matching, and employer awareness.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of Elder Affairs | \$1,938,268 | \$1,980,728 |
| Federal Grant Spending | \$1,938,268 | \$1,980,728 |
| Massachusetts Commission for the Blind | \$12,812,816 | \$13,599,128 |
| Budgetary Appropriations | \$3,353,117 | \$3,358,194 |
| Federal Grant Spending | \$9,459,699 | \$10,240,934 |
| Massachusetts Rehabilitation Commission | \$64,737,416 | \$65,749,080 |
| Budgetary Appropriations | \$12,258,023 | \$12,796,789 |
| Federal Grant Spending | \$52,479,393 | \$52,952,290 |
| Office of the Secretary for Administration and Finance | \$1,149,997 | \$1,000,000 |
| Capital | \$1,149,997 | \$1,000,000 |
| Totals | \$80,638,497 | \$82,328,935 |

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 2014 Projected Spending | FY 2015 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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Department of Labor Standards | \$2,035,348 | \$2,141,234 |
| Budgetary Appropriations | \$2,035,348 | \$2,141,234 |
| Totals | \$2,035,348 | \$2,141,234 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Correction | \$437,696,109 | \$444,962,976 |
| Budgetary Appropriations | \$437,696,109 | \$444,962,976 |
| Division of Capital Asset Management and Maintenance | \$6,000,000 | \$9,800,000 |
| Capital | \$6,000,000 | \$9,800,000 |
| Office of the Secretary of Public Safety and Security | \$2,125,000 | \$2,125,000 |
| Capital | \$2,125,000 | \$2,125,000 |
| Trial Court | \$10,302,023 | \$10,490,971 |
| Budgetary Appropriations | \$10,302,023 | \$10,490,971 |
| Totals | \$456,123,132 | \$467,378,947 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Barnstable Sheriffs Department | \$24,474,899 | \$27,354,299 |
| Budgetary Appropriations | \$24,474,899 | \$27,354,299 |
| Berkshire Sheriffs Department | \$16,891,155 | \$16,058,779 |
| Budgetary Appropriations | \$16,891,155 | \$16,058,779 |
| Bristol Sheriffs Department | \$38,259,463 | \$44,972,896 |
| Budgetary Appropriations | \$38,259,463 | \$44,972,896 |
| Division of Capital Asset Management and Maintenance | \$68,287,300 | \$9,300,000 |
| Capital | \$68,287,300 | \$9,300,000 |
| Dukes Sheriffs Department | \$2,668,615 | \$2,893,447 |
| Budgetary Appropriations | \$2,668,615 | \$2,893,447 |
| Essex Sheriffs Department | \$49,132,977 | \$52,503,975 |
| Budgetary Appropriations | \$49,132,977 | \$52,503,975 |
| Franklin Sheriffs Department | \$12,603,426 | \$13,968,234 |
| Budgetary Appropriations | \$12,603,426 | \$13,968,234 |
| Hampden Sheriffs Department | \$73,087,892 | \$75,853,486 |
| Budgetary Appropriations | \$73,087,892 | \$75,853,486 |
| Hampshire Sheriffs Department | \$11,176,006 | \$11,662,148 |
| Budgetary Appropriations | \$11,176,006 | \$11,662,148 |
| Massachusetts Sheriffs Association | \$344,790 | \$378,854 |
| Budgetary Appropriations | \$344,790 | \$378,854 |
| Middlesex Sheriffs Department | \$63,355,080 | \$68,303,661 |
| Budgetary Appropriations | \$63,355,080 | \$68,303,661 |
| Nantucket Sheriffs Department | \$747,844 | \$747,844 |
| Budgetary Appropriations | \$747,844 | \$747,844 |
| Norfolk Sheriffs Department | \$29,873,350 | \$30,794,892 |
| Budgetary Appropriations | \$29,873,350 | \$30,794,892 |
| Office of the Secretary for Administration and Finance | \$17,630,555 | \$0 |
| Budgetary Appropriations | \$17,630,555 | \$0 |
| Plymouth Sheriffs Department | \$52,121,305 | \$54,087,342 |
| Budgetary Appropriations | \$52,121,305 | \$54,087,342 |
| Suffolk Sheriffs Department | \$102,647,693 | \$106,426,712 |
| Budgetary Appropriations | \$102,647,693 | \$106,426,712 |
| Worcester Sheriffs Department | \$42,738,571 | \$42,484,245 |
| Budgetary Appropriations | \$42,738,571 | \$42,484,245 |
| Totals | \$606,040,921 | \$557,790,814 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Department of Correction | \$5,626,508 | \$5,974,818 |
| Budgetary Appropriations | \$5,626,508 | \$5,974,818 |
| Hampshire Sheriffs Department | \$254,093 | \$265,399 |
| Budgetary Appropriations | \$254,093 | \$265,399 |
| Totals | \$5,880,601 | \$6,240,217 |

Government Function: Public Safety

Program Category: Correctional Care, Custody, and Supervision

Program: Offender Healthcare (Medical, Dental and Mental Health)

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------------------|-------------------------------|---------------------------------|
| Department of Correction | \$105,288,650 | \$106,415,540 |
| Budgetary Appropriations | \$105,288,650 | \$106,415,540 |
| Department of Public Health | \$14,000,000 | \$14,000,000 |
| Budgetary Appropriations | \$14,000,000 | \$14,000,000 |
| Hampden Sheriffs Department | \$896,387 | \$896,387 |
| Budgetary Appropriations | \$896,387 | \$896,387 |
| Hampshire Sheriffs Department | \$762,279 | \$796,196 |
| Budgetary Appropriations | \$762,279 | \$796,196 |
| Middlesex Sheriffs Department | \$896,387 | \$896,387 |
| Budgetary Appropriations | \$896,387 | \$896,387 |
| Totals | \$121,843,704 | \$123,004,510 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Criminal History Systems Board | \$719,613 | \$600,000 |
| Budgetary Appropriations | \$719,613 | \$600,000 |
| Department of Correction | \$23,400,645 | \$24,219,352 |
| Budgetary Appropriations | \$23,400,645 | \$24,219,352 |
| Hampshire Sheriffs Department | \$762,279 | \$796,196 |
| Budgetary Appropriations | \$762,279 | \$796,196 |
| Office of the Secretary of Public Safety and Security | \$4,904,160 | \$4,863,980 |
| Budgetary Appropriations | \$46,090 | \$48,422 |
| Federal Grant Spending | \$4,858,069 | \$4,815,558 |
| Trial Court | \$10,302,023 | \$10,490,971 |
| Budgetary Appropriations | \$10,302,023 | \$10,490,971 |
| Totals | \$40,088,720 | \$40,970,499 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--------------------------|---------------------------------------|---|
| Parole Board | \$17,276,196 | \$17,406,961 |
| Budgetary Appropriations | \$17,276,196 | \$17,406,961 |
| Totals | \$17,276,196 | \$17,406,961 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Criminal History Systems Board | \$2,815,150 | \$2,552,000 |
| Budgetary Appropriations | \$2,815,150 | \$2,552,000 |
| Information Technology Division | \$12,000,000 | \$12,514,983 |
| Capital | \$12,000,000 | \$12,514,983 |
| Totals | \$14,815,150 | \$15,066,983 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Chief Medical Examiner | \$10,314,382 | \$12,364,342 |
| Budgetary Appropriations | \$10,314,382 | \$12,364,342 |
| Totals | \$10,314,382 | \$12,364,342 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Sex Offender Registry Board | \$2,876,219 | \$2,933,744 |
| Budgetary Appropriations | \$2,876,219 | \$2,933,744 |
| Totals | \$2,876,219 | \$2,933,744 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Office of the Secretary of Education | \$0 | \$200,000 |
| Budgetary Appropriations | \$0 | \$200,000 |
| Office of the Secretary of Public Safety and Security | \$22,444,344 | \$23,449,167 |
| Budgetary Appropriations | \$7,000,000 | \$8,000,000 |
| Federal Grant Spending | \$15,444,344 | \$15,449,166 |
| Totals | \$22,444,344 | \$23,649,167 |

Government Function: Public Safety

Program Category: Homeland Security

Program: Air National Guard

For the purpose of funding the state portion of the joint federal/state maintenance of air wings and base facilities in support of air sovereignty, intelligence operations and training of Air Guard personnel.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Division of Capital Asset Management and Maintenance | \$800,000 | \$200,000 |
| Capital | \$800,000 | \$200,000 |
| Military Division | \$11,751,473 | \$12,019,114 |
| Budgetary Appropriations | \$2,361,759 | \$2,445,908 |
| Federal Grant Spending | \$9,389,713 | \$9,573,206 |
| Office of the Secretary for Administration and Finance | \$11,900,000 | \$0 |
| Capital | \$11,900,000 | \$0 |
| Totals | \$24,451,473 | \$12,219,114 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Division of Capital Asset Management and Maintenance | \$6,800,000 | \$1,000,000 |
| Capital | \$6,800,000 | \$1,000,000 |
| Military Division | \$18,166,463 | \$18,137,116 |
| Budgetary Appropriations | \$3,761,759 | \$3,845,908 |
| Federal Grant Spending | \$14,404,704 | \$14,291,208 |
| Totals | \$24,966,463 | \$19,137,116 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Berkshire Sheriffs Department | \$250,000 | \$250,000 |
| Budgetary Appropriations | \$250,000 | \$250,000 |
| Department of Conservation and Recreation | \$2,952,331 | \$3,070,782 |
| Budgetary Appropriations | \$2,852,331 | \$2,770,782 |
| Capital | \$100,000 | \$300,000 |
| Department of Fire Services | \$4,624,050 | \$4,559,907 |
| Budgetary Appropriations | \$4,624,050 | \$4,559,907 |
| Department of State Police | \$2,175,375 | \$1,175,375 |
| Budgetary Appropriations | \$2,175,375 | \$1,175,375 |
| Division of Capital Asset Management and Maintenance | \$850,000 | \$0 |
| Capital | \$850,000 | \$0 |
| Massachusetts Emergency Management Agency | \$11,643,235 | \$11,325,589 |
| Budgetary Appropriations | \$2,249,856 | \$2,109,519 |
| Federal Grant Spending | \$6,546,791 | \$6,559,690 |
| Trust Spending | \$2,846,589 | \$2,656,380 |
| Military Division | \$297,544 | \$308,146 |
| Budgetary Appropriations | \$297,544 | \$308,146 |
| Office of the Secretary for Administration and Finance | \$3,850,204 | \$0 |
| Budgetary Appropriations | \$3,850,204 | \$0 |
| Office of the Secretary of Energy and Environmental Affairs | \$1,092,105 | \$1,124,064 |
| Budgetary Appropriations | \$942,307 | \$975,051 |
| Federal Grant Spending | \$149,798 | \$149,013 |
| Office of the Secretary of Public Safety and Security | \$30,854,825 | \$30,984,532 |
| Federal Grant Spending | \$30,854,825 | \$30,984,532 |
| Totals | \$58,589,670 | \$52,798,394 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of Conservation and Recreation | \$814,889 | \$703,224 |
| Federal Grant Spending | \$814,889 | \$703,224 |
| Department of Fire Services | \$14,651,323 | \$14,448,207 |
| Budgetary Appropriations | \$14,651,323 | \$14,448,207 |
| Division of Capital Asset Management and Maintenance | \$2,000,000 | \$5,200,000 |
| Capital | \$2,000,000 | \$5,200,000 |
| Military Division | \$4,277,202 | \$4,429,597 |
| Budgetary Appropriations | \$4,277,202 | \$4,429,597 |
| Office of the Secretary of Public Safety and Security | \$4,227,658 | \$5,370,658 |
| Capital | \$4,227,658 | \$5,370,658 |
| Totals | \$25,971,073 | \$30,151,685 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|-------------------------------|---------------------------------|
| Department of State Police | \$22,435,910 | \$21,434,596 |
| Budgetary Appropriations | \$20,219,253 | \$19,579,439 |
| Federal Grant Spending | \$2,216,657 | \$1,855,157 |
| Division of Capital Asset Management and Maintenance | \$650,000 | \$0 |
| Capital | \$650,000 | \$0 |
| Totals | \$23,085,910 | \$21,434,596 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|-------------------------------|---------------------------------|
| Department of State Police | \$168,272,406 | \$161,606,346 |
| Budgetary Appropriations | \$163,609,516 | \$157,119,790 |
| Federal Grant Spending | \$3,374,190 | \$3,197,856 |
| Trust Spending | \$1,288,700 | \$1,288,700 |
| Office of the Secretary of Public Safety and Security | \$24,335,012 | \$18,846,772 |
| Budgetary Appropriations | \$107,257 | \$112,682 |
| Capital | \$19,900,000 | \$14,400,000 |
| Federal Grant Spending | \$4,327,755 | \$4,334,090 |
| Totals | \$192,607,418 | \$180,453,118 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Municipal Police Training Committee | \$4,487,969 | \$4,595,039 |
| Budgetary Appropriations | \$4,487,969 | \$4,595,039 |
| Office of the Secretary of Public Safety and Security | \$3,772,588 | \$3,761,057 |
| Capital | \$350,000 | \$350,000 |
| Federal Grant Spending | \$3,422,588 | \$3,411,057 |
| Totals | \$8,260,557 | \$8,356,096 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of State Police | \$10,736,186 | \$10,811,022 |
| Budgetary Appropriations | \$10,117,186 | \$10,192,022 |
| Trust Spending | \$619,000 | \$619,000 |
| Information Technology Division | \$3,718,165 | \$0 |
| Capital | \$3,718,165 | \$0 |
| Totals | \$14,454,351 | \$10,811,022 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Department of State Police | \$67,617,686 | \$67,204,115 |
| Budgetary Appropriations | \$67,609,886 | \$67,196,315 |
| Trust Spending | \$7,800 | \$7,800 |
| Office of the Attorney General | \$415,676 | \$415,676 |
| Budgetary Appropriations | \$415,676 | \$415,676 |
| Totals | \$68,033,362 | \$67,619,791 |

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 Massachusetts State Police officers and professional development courses to local, state and federal law enforcement.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|-----------------------------------|---------------------------------------|---|
| Department of State Police | \$17,363,017 | \$13,919,177 |
| Budgetary Appropriations | \$16,740,117 | \$13,296,277 |
| Trust Spending | \$622,900 | \$622,900 |
| Totals | \$17,363,017 | \$13,919,177 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-----------------------------------|---------------------------------------|---|
| Department of State Police | \$29,711,062 | \$29,316,859 |
| Budgetary Appropriations | \$29,076,462 | \$28,682,259 |
| Trust Spending | \$634,600 | \$634,600 |
| Totals | \$29,711,062 | \$29,316,859 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Criminal History Systems Board | \$323,826 | \$270,000 |
| Budgetary Appropriations | \$323,826 | \$270,000 |
| Office of the Secretary of Public Safety and Security | \$1,099,156 | \$1,147,168 |
| Budgetary Appropriations | \$1,099,156 | \$1,147,168 |
| Totals | \$1,422,982 | \$1,417,168 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Office of the Secretary for Administration and Finance | \$22,668,592 | \$0 |
| Budgetary Appropriations | \$22,668,592 | \$0 |
| Office of the Secretary of Public Safety and Security | \$284,725 | \$299,128 |
| Budgetary Appropriations | \$284,725 | \$299,128 |
| Totals | \$22,953,318 | \$299,128 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Criminal History Systems Board | \$611,671 | \$510,000 |
| Budgetary Appropriations | \$611,671 | \$510,000 |
| Division of Capital Asset Management and Maintenance | \$1,550,000 | \$6,700,000 |
| Capital | \$1,550,000 | \$6,700,000 |
| Totals | \$2,161,671 | \$7,210,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Office of the Secretary of Public Safety and Security | \$215,375 | \$226,269 |
| Budgetary Appropriations | \$215,375 | \$226,269 |
| Totals | \$215,375 | \$226,269 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| District Attorneys Association | \$1,317,090 | \$1,343,432 |
| Budgetary Appropriations | \$1,317,090 | \$1,343,432 |
| Office of the Secretary of Public Safety and Security | \$28,202,593 | \$28,264,739 |
| Budgetary Appropriations | \$22,633,329 | \$22,687,909 |
| Federal Grant Spending | \$5,569,263 | \$5,576,830 |
| Totals | \$29,519,682 | \$29,608,170 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Office of the Secretary of Public Safety and Security | \$1,102,075 | \$1,122,392 |
| Budgetary Appropriations | \$380,782 | \$400,044 |
| Federal Grant Spending | \$721,293 | \$722,348 |
| Totals | \$1,102,075 | \$1,122,392 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Criminal History Systems Board | \$359,807 | \$300,000 |
| Budgetary Appropriations | \$359,807 | \$300,000 |
| Office of the Secretary of Public Safety and Security | \$500,000 | \$500,000 |
| Capital | \$500,000 | \$500,000 |
| Totals | \$859,807 | \$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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Safety | \$12,472,918 | \$13,809,944 |
| Budgetary Appropriations | \$12,472,918 | \$13,809,944 |
| Totals | \$12,472,918 | \$13,809,944 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|------------------------------------|---------------------------------------|---|
| Department of Public Safety | \$1,968,048 | \$2,063,664 |
| Budgetary Appropriations | \$1,968,048 | \$2,063,664 |
| Totals | \$1,968,048 | \$2,063,664 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Criminal History Systems Board | \$968,000 | \$968,000 |
| Budgetary Appropriations | \$968,000 | \$968,000 |
| Department of State Police | \$1,600,000 | \$2,000,000 |
| Trust Spending | \$1,600,000 | \$2,000,000 |
| Totals | \$2,568,000 | \$2,968,000 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|-------------------------------|---------------------------------|
| Department of Transportation | \$788,316 | \$822,469 |
| Budgetary Appropriations | \$600,892 | \$743,259 |
| Trust Spending | \$187,424 | \$79,210 |
| Totals | \$788,316 | \$822,469 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|-------------------------------|---------------------------------|
| Department of Transportation | \$83,061,246 | \$46,355,290 |
| Capital | \$83,061,246 | \$46,355,290 |
| Totals | \$83,061,246 | \$46,355,290 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|-------------------------------|---------------------------------|
| Department of Transportation | \$48,811,924 | \$78,207,664 |
| Budgetary Appropriations | \$32,455,931 | \$65,159,289 |
| Federal Grant Spending | \$6,181,303 | \$6,051,502 |
| Trust Spending | \$10,174,690 | \$6,996,873 |
| Totals | \$48,811,924 | \$78,207,664 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|-------------------------------|---------------------------------|
| Department of Public Utilities | \$359,524 | \$361,463 |
| Budgetary Appropriations | \$359,524 | \$361,463 |
| Department of Transportation | \$305,545,333 | \$362,460,738 |
| Capital | \$236,711,181 | \$330,124,607 |
| Federal Grant Spending | \$68,834,152 | \$32,336,131 |
| Totals | \$305,904,857 | \$362,822,201 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Department of Transportation | \$457,858,952 | \$493,801,303 |
| Budgetary Appropriations | \$215,290,986 | \$216,711,911 |
| Capital | \$208,803,600 | \$249,631,034 |
| Federal Grant Spending | \$23,692,411 | \$20,567,040 |
| Trust Spending | \$10,071,955 | \$6,891,318 |
| Office of the Secretary for Administration and Finance | \$978,333 | \$7,037,901 |
| Capital | \$978,333 | \$7,037,901 |
| Totals | \$458,837,285 | \$500,839,204 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$16,034,056 | \$16,683,261 |
| Budgetary Appropriations | \$9,907,409 | \$11,451,520 |
| Trust Spending | \$6,126,647 | \$5,231,741 |
| Totals | \$16,034,056 | \$16,683,261 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$11,602,321 | \$12,098,205 |
| Budgetary Appropriations | \$5,427,401 | \$6,816,783 |
| Trust Spending | \$6,174,920 | \$5,281,422 |
| Totals | \$11,602,321 | \$12,098,205 |

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 Massachusetts based motor bus companies and licensing school bus drivers.

| Department | FY 2014 Projected Spending | FY 2015 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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$11,554,047 | \$12,048,524 |
| Budgetary Appropriations | \$5,427,401 | \$6,816,783 |
| Trust Spending | \$6,126,647 | \$5,231,741 |
| Totals | \$11,554,047 | \$12,048,524 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$11,554,047 | \$12,048,524 |
| Budgetary Appropriations | \$5,427,401 | \$6,816,783 |
| Trust Spending | \$6,126,647 | \$5,231,741 |
| Totals | \$11,554,047 | \$12,048,524 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|---------------------------------------|---------------------------------------|---|
| Department of Public Utilities | \$690,000 | \$690,000 |
| Budgetary Appropriations | \$690,000 | \$690,000 |
| Department of Transportation | \$50,079,321 | \$37,548,805 |
| Budgetary Appropriations | \$5,427,401 | \$6,816,783 |
| Capital | \$38,127,000 | \$25,050,600 |
| Trust Spending | \$6,524,920 | \$5,681,422 |
| Totals | \$50,769,321 | \$38,238,805 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$4,480,008 | \$4,634,736 |
| Budgetary Appropriations | \$4,480,008 | \$4,634,736 |
| Totals | \$4,480,008 | \$4,634,736 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$14,554,047 | \$25,548,524 |
| Budgetary Appropriations | \$5,427,401 | \$6,816,783 |
| Capital | \$3,000,000 | \$13,500,000 |
| Trust Spending | \$6,126,647 | \$5,231,741 |
| Totals | \$14,554,047 | \$25,548,524 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$11,554,047 | \$12,048,524 |
| Budgetary Appropriations | \$5,427,401 | \$6,816,783 |
| Trust Spending | \$6,126,647 | \$5,231,741 |
| Totals | \$11,554,047 | \$12,048,524 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$1,029,084,980 | \$1,092,339,756 |
| Budgetary Appropriations | \$6,060,644 | \$26,583,216 |
| Capital | \$865,162,680 | \$911,611,194 |
| Trust Spending | \$157,861,655 | \$154,145,345 |
| Totals | \$1,029,084,980 | \$1,092,339,756 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|--|---------------------------------------|---|
| Department of Transportation | \$968,843,996 | \$1,033,829,296 |
| Budgetary Appropriations | \$6,060,644 | \$26,583,216 |
| Capital | \$865,162,680 | \$911,611,194 |
| Trust Spending | \$97,620,671 | \$95,634,886 |
| Office of the Secretary of Energy and Environmental Affairs | \$0 | \$590,000 |
| Budgetary Appropriations | \$0 | \$590,000 |
| Totals | \$968,843,996 | \$1,034,419,296 |

Government Function: Transportation
Program Category: Roads, Bridges, and Tunnels
Program: Transportation Safety

For the purpose of ensuring roadway safety through highway patrol and regulation.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$10,052,639 | \$31,449,833 |
| Budgetary Appropriations | \$6,060,644 | \$26,583,216 |
| Trust Spending | \$3,991,995 | \$4,866,617 |
| Totals | \$10,052,639 | \$31,449,833 |

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.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$24,960,663 | \$25,925,270 |
| Budgetary Appropriations | \$19,055,241 | \$23,434,709 |
| Trust Spending | \$5,905,422 | \$2,490,560 |
| Totals | \$24,960,663 | \$25,925,270 |

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.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$24,860,663 | \$25,925,270 |
| Budgetary Appropriations | \$18,955,241 | \$23,434,709 |
| Trust Spending | \$5,905,422 | \$2,490,560 |
| Totals | \$24,860,663 | \$25,925,270 |

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.

| Department | FY 2014 Projected Spending | FY 2015 Recommended Spending |
|---|---------------------------------------|---|
| Division of Capital Asset Management and Maintenance | \$350,000 | \$0 |
| Capital | \$350,000 | \$0 |
| Totals | \$350,000 | \$0 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$24,860,663 | \$25,925,270 |
| Budgetary Appropriations | \$18,955,241 | \$23,434,709 |
| Trust Spending | \$5,905,422 | \$2,490,560 |
| Totals | \$24,860,663 | \$25,925,270 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$24,860,663 | \$25,925,270 |
| Budgetary Appropriations | \$18,955,241 | \$23,434,709 |
| Trust Spending | \$5,905,422 | \$2,490,560 |
| Totals | \$24,860,663 | \$25,925,270 |

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 2014 Projected Spending | FY 2015 Recommended Spending |
|-------------------------------------|---------------------------------------|---|
| Department of Transportation | \$114,267,292 | \$94,217,025 |
| Budgetary Appropriations | \$18,955,241 | \$23,434,709 |
| Capital | \$88,872,119 | \$67,757,245 |
| Trust Spending | \$6,439,932 | \$3,025,070 |
| Totals | \$114,267,292 | \$94,217,025 |

